

Vote: 553 Soroti District

2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:553 Soroti District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Soroti District

Date: 3/5/2017

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 553 Soroti District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,111,808	455,700	41%
2a. Discretionary Government Transfers	3,737,752	2,169,915	58%
2b. Conditional Government Transfers	16,212,948	7,986,081	49%
2c. Other Government Transfers	2,054,700	102,405	5%
4. Donor Funding	1,142,000	28,251	2%
Total Revenues	24,259,207	10,742,352	44%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	5,898,507	2,686,320	2,257,707	46%	38%	84%
2 Finance	433,278	294,996	199,060	68%	46%	67%
3 Statutory Bodies	416,884	112,532	77,990	27%	19%	69%
4 Production and Marketing	676,653	372,349	159,534	55%	24%	43%
5 Health	3,117,553	1,046,588	756,721	34%	24%	72%
6 Education	10,257,038	5,042,542	3,568,533	49%	35%	71%
7a Roads and Engineering	1,341,480	504,433	35,377	38%	3%	7%
7b Water	354,039	201,770	50,050	57%	14%	25%
8 Natural Resources	338,656	178,623	39,010	53%	12%	22%
9 Community Based Services	747,917	150,789	150,788	20%	20%	100%
10 Planning	633,504	138,061	104,079	22%	16%	75%
11 Internal Audit	43,698	13,349	13,349	31%	31%	100%
Grand Total	24,259,207	10,742,352	7,412,198	44%	31%	69%
Wage Rec't:	9,670,672	5,135,921	2,979,626	53%	31%	58%
Non Wage Rec't:	7,835,164	3,243,310	3,952,628	41%	50%	122%
Domestic Dev't	5,611,371	2,334,870	457,493	42%	8%	20%
Donor Dev't	1,142,000	28,251	22,451	2%	2%	79%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Vote: 553 Soroti District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,111,808	455,700	41%
Market/Gate Charges	136,104	8,000	6%
Advertisements/Billboards	2,350	0	0%
Agency Fees	29,000	0	0%
Animal & Crop Husbandry related levies	4,375	0	0%
Business licences	15,771	0	0%
Court Filing Fees	1,916	0	0%
Land Fees	111,808	0	0%
Local Service Tax	66,258	30,500	46%
Miscellaneous	2,000	0	0%
Other Fees and Charges	10,450	0	0%
Other licences	5,317	0	0%
Property related Duties/Fees	34,815	0	0%
Public Health Licences	3,841	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,398	0	0%
Rent & Rates from other Gov't Units	97,050	51,200	53%
Rent & rates-produced assets-from private entities	17,925	42,600	238%
Sale of (Produced) Government Properties/assets	556,000	323,400	58%
Liquor licences	1,225	0	0%
Registration of Businesses	8,205	0	0%
2a. Discretionary Government Transfers	3,737,752	2,169,915	58%
District Discretionary Development Equalization Grant	1,806,234	1,204,156	67%
District Unconditional Grant (Non-Wage)	678,586	339,293	50%
District Unconditional Grant (Wage)	1,252,932	626,466	50%
2b. Conditional Government Transfers	16,212,948	7,986,081	49%
General Public Service Pension Arrears (Budgeting)	261,796	261,796	100%
Development Grant	1,058,310	705,540	67%
Sector Conditional Grant (Wage)	8,468,319	4,524,156	53%
Sector Conditional Grant (Non-Wage)	3,501,499	1,037,193	30%
Pension for Local Governments	2,128,717	1,064,359	50%
Gratuity for Local Governments	582,037	291,018	50%
Transitional Development Grant	212,270	102,019	48%
2c. Other Government Transfers	2,054,700	102,405	5%
NUSAF 3	1,600,000	18,063	1%
MGLSD	53,000	0	0%
UNEB/MoE	14,000	0	0%
UBOS Census 2014	4,700	0	0%
Other Transfers from Central Government	355,000	23,342	7%
NUSAF2 Operations	7,000	40,000	571%
DICOSS - Operations	21,000	21,000	100%
4. Donor Funding	1,142,000	28,251	2%
NTD-RTI Programme	70,000	0	0%
Baylor	390,000	28,251	7%
FAO- Food Security and Nutrition	60,000	0	0%
UNFPA & Unicef Population Fund	40,000	0	0%
MoH-MKSPH Capacity Building	10,000	0	0%
Uganda Sanitation Fund	192,000	0	0%

Vote: 553 Soroti District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
HIV/Aids	380,000	0	0%
Total Revenues	24,259,207	10,742,352	44%

(i) Cumulative Performance for Locally Raised Revenues

The local revenue performance was at 80% for the quarter and cumulatively the performance was 41% of the planned local revenue 100% target could not be met because more anticipated revenue was to come from lands sector but the Land Board was not fully constituted to function with full

(ii) Cumulative Performance for Central Government Transfers

The funds for sub counties were channeled directly to sub counties. Only journal entries for purposes of conclusive final accounts will be documented to reflect the figures that have directly been remitted to sub counties

(iii) Cumulative Performance for Donor Funding

Donor performance for the quarter was at 9.8% and cumulatively it is 2,4% representing poor performance. The poor status is due to non receipt of donor funds from expected areas and that no donor funds were received in Q1

Vote: 553 Soroti District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,584,952	2,038,163	57%	896,238	929,527	104%
General Public Service Pension Arrears (Budgeting)	261,796	261,796	100%	65,449	0	0%
Pension for Local Governments	2,128,717	1,064,359	50%	532,179	532,179	100%
Gratuity for Local Governments	582,037	291,018	50%	145,509	145,509	100%
Locally Raised Revenues	115,000	75,000	65%	28,750	65,000	226%
Multi-Sectoral Transfers to LLGs	111,815	8,840	8%	27,954	4,340	16%
District Unconditional Grant (Non-Wage)	85,000	161,354	190%	21,250	82,000	386%
District Unconditional Grant (Wage)	300,586	175,796	58%	75,147	100,498	134%
<i>Development Revenues</i>	2,313,555	648,157	28%	578,389	365,783	63%
Locally Raised Revenues	330,000	250,000	76%	82,500	50,000	61%
Other Transfers from Central Government	1,500,000	44,083	3%	375,000	18,083	5%
Multi-Sectoral Transfers to LLGs	169,498	67,700	40%	42,374	40,700	96%
District Unconditional Grant (Non-Wage)	9,000	0	0%	2,250	0	0%
District Discretionary Development Equalization Gran	305,058	286,374	94%	76,264	257,000	337%
Total Revenues	5,898,507	2,686,320	46%	1,474,627	1,295,310	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,584,952	1,996,806	56%	896,238	942,806	105%
Wage	300,586	150,293	50%	75,147	75,147	100%
Non Wage	3,284,366	1,846,513	56%	821,091	867,660	106%
<i>Development Expenditure</i>	2,313,555	260,901	11%	578,389	206,575	36%
Domestic Development	2,313,555	260,901	11%	578,389	206,575	36%
Donor Development	0	0		0	0	
Total Expenditure	5,898,507	2,257,707	38%	1,474,627	1,149,381	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		41,357	1%			
<i>Development Balances</i>		387,256	17%			
Domestic Development		387,256	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		428,613	7%			

Reasons that led to the department to remain with unspent balances in section C above

Small cash limit allocation to cater for the planned activities, high demand for infrastructure development under NUSAF3 against limited funding.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring visits conducted	4	2
No. of monitoring reports generated		2
%age of staff trained in Records Management	3	10
No. of computers, printers and sets of office furniture purchased	15	0
No. of administrative buildings constructed	1	1
%age of LG establish posts filled	52	62
%age of staff appraised		98
%age of staff whose salaries are paid by 28th of every month		94
%age of pensioners paid by 28th of every month		94
No. (and type) of capacity building sessions undertaken	380	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
Function Cost (UShs '000)	5,898,507	2,257,707
Cost of Workplan (UShs '000):	5,898,507	2,257,707

Routine supervision and monitoring, held 4 top management meetings, held 3 DEC meetings, recruited and trained 4 NUSAF3 community facilitators awarded works, services and supplies to various service providers, General Coordination and Management of service delivery.

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	362,891	261,859	72%	90,723	145,505	160%
Locally Raised Revenues	90,000	67,700	75%	22,500	57,700	256%
Multi-Sectoral Transfers to LLGs	139,152	7,980	6%	34,788	4,880	14%
District Unconditional Grant (Non-Wage)	25,000	65,670	263%	6,250	22,670	363%
District Unconditional Grant (Wage)	108,739	120,509	111%	27,185	60,255	222%
<i>Development Revenues</i>	70,386	33,137	47%	17,597	24,600	140%
Multi-Sectoral Transfers to LLGs	21,386	5,700	27%	5,347	3,600	67%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
District Discretionary Development Equalization Gran	29,000	27,437	95%	7,250	21,000	290%
Total Revenues	433,278	294,996	68%	108,319	170,105	157%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	362,891	194,960	54%	90,723	81,484	90%
Wage	108,739	122,949	113%	27,185	52,195	192%
Non Wage	254,152	72,011	28%	63,538	29,289	46%
<i>Development Expenditure</i>	70,386	4,100	6%	17,597	2,100	12%
Domestic Development	70,386	4,100	6%	17,597	2,100	12%
Donor Development	0	0		0	0	
Total Expenditure	433,278	199,060	46%	108,319	83,584	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		66,899	18%			
<i>Development Balances</i>		29,037	41%			
Domestic Development		29,037	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		95,936	22%			

The Department received Ugx: 170,104 m of the planned Ugx: 108,319 m representing 157% of the revenue performance for the quarter. Cumulatively the department received Ugx: 294,996 m of the annual budget of Ugx: 433,278 m representing 68.08% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 83,583 m of the planned quarter budget of Ugx: 108,319 m representing 77.1% of the expenditure performance. Cumulatively, the expenditure met by the Department was Ugx: 199,059 m of the annual budget of Ugx: 433,278 m representing 45.9% of the annual budget. The unspent balance was Ugx: 95,937 m which represents 22.1% of the annual budget.

Reasons that led to the department to remain with unspent balances in section C above

Delayed procurement process. The un spent balances represent funds met for purchase Photocopier, Computers and Office furniture which will be done in 2nd and 3rd quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/8/2017	24/08/2017
Value of LG service tax collection	190482000	58011250
Value of Other Local Revenue Collections	546125000	29903509
Date of Approval of the Annual Workplan to the Council	30/5/2016	30/12/2016
Date for presenting draft Budget and Annual workplan to the Council	26/05/2016	26/05/2016
Date for submitting annual LG final accounts to Auditor General	30/8/2016	30/08/2016
Function Cost (US\$ '000)	433,278	199,060
Cost of Workplan (US\$ '000):	433,278	199,060

The department paid salaries for 6 months. Procured 25 reams of stationery, provide for welfare, Facilitated PAF monitoring activities, submitted a half year final accounts to the office of auditor general by 15/01/17, prepared and submitted quarter one financial reports to the Ministry of finance and other line ministries, conducted 1 revenue mobilisation meeting and prepared 16 accounting warrants for the quarter.

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	407,390	107,532	26%	101,848	61,770	61%
Locally Raised Revenues	85,000	35,000	41%	21,250	18,000	85%
Multi-Sectoral Transfers to LLGs	87,206	14,470	17%	21,801	7,270	33%
District Unconditional Grant (Non-Wage)	70,000	37,062	53%	17,500	26,000	149%
District Unconditional Grant (Wage)	165,185	21,000	13%	41,296	10,500	25%
<i>Development Revenues</i>	9,494	5,000	53%	2,374	2,500	105%
District Discretionary Development Equalization Gran	9,494	5,000	53%	2,374	2,500	105%
Total Revenues	416,884	112,532	27%	104,221	64,270	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	407,390	77,990	19%	101,848	32,328	32%
Wage	165,185	21,000	13%	41,296	10,500	25%
Non Wage	242,206	56,990	24%	60,551	21,828	36%
<i>Development Expenditure</i>	9,494	0	0%	2,374	0	0%
Domestic Development	9,494	0	0%	2,374	0	0%
Donor Development	0	0		0	0	
Total Expenditure	416,884	77,990	19%	104,221	32,328	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,542	7%			
<i>Development Balances</i>		5,000	53%			
Domestic Development		5,000	53%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,542	8%			

The Department received Ugx: 62,770 m of the planned Ugx: 104,221 m representing 60% of the revenue performance for the quarter. Cumulatively the department received Ugx: 111,032 m of the annual budget of Ugx: 416,884 m representing 27% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 32,328 m of the planned quarter budget of Ugx: 104,221 m representing 31% of the revenue performance. Cumulatively, the expenditure met by the Department was Ugx: 77,990m of the annual budget of Ugx: 416,884 m representing 19% of the annual budget. The unspent balance was Ugx: 33,042 m which represents 8% of the annual budget.

Reasons that led to the department to remain with unspent balances in section C above

Delayed release of funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 553 Soroti District**2016/17 Quarter 2*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	8	2
No. of land applications (registration, renewal, lease extensions) cleared	744	0
No. of Land board meetings	4	0
No.of Auditor Generals queries reviewed per LG	20	0
<i>Function Cost (UShs '000)</i>	416,884	77,990
<i>Cost of Workplan (UShs '000):</i>	416,884	77,990

The DSC held a session of 6 days meeting to handle submissions from the CAO and Town Clerk.

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	469,433	231,419	49%	117,358	105,284	90%
Sector Conditional Grant (Wage)	365,525	182,763	50%	91,381	91,381	100%
Sector Conditional Grant (Non-Wage)	49,412	24,706	50%	12,353	12,353	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	21,000	21,000	100%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	18,495	2,950	16%	4,624	1,550	34%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
<i>Development Revenues</i>	207,221	140,930	68%	51,805	78,225	151%
Development Grant	48,421	32,280	67%	12,105	20,175	167%
Multi-Sectoral Transfers to LLGs	95,800	47,750	50%	23,950	25,050	105%
District Discretionary Development Equalization Gran	63,000	60,900	97%	15,750	33,000	210%
Total Revenues	676,653	372,349	55%	169,163	183,510	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	469,433	136,134	29%	117,983	10,602	9%
Wage	365,525	91,381	25%	91,381	0	0%
Non Wage	103,907	44,752	43%	26,602	10,602	40%
<i>Development Expenditure</i>	207,221	23,400	11%	51,180	700	1%
Domestic Development	207,221	23,400	11%	51,180	700	1%
Donor Development	0	0		0	0	
Total Expenditure	676,653	159,534	24%	169,163	11,302	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		95,285	20%			
<i>Development Balances</i>		117,530	57%			
Domestic Development		117,530	57%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		212,815	31%			

The sector conditional performed at 50% cumulative and this was good. The quarter outturn was 100% (shillings 12,353,000) The district unconditional performed at 0%. The development revenue meanwhile performed at 20,175,000 as the DDEG was 333,000,000 which was higher than planned at 210% for the quarter. The non wage expenditure was 40% due to delays in releases. There was no donor funds and the balance was 57% of the total. This was because no development funds were used because the process of awarding contracts was just ongoing.

Reasons that led to the department to remain with unspent balances in section C above

Development funds remain largely unspent because the award of contracts for the development work and supplies was just going on. Some other funds for the recurrent activities were yet to be released but the process was slow because of the cash limits.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	18,495	12,700
Function: 0182 District Production Services		

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	4000	3550
No. of fish ponds constructed and maintained	4	0
No. of fish ponds stocked	5	0
No. of tsetse traps deployed and maintained	300	145
No of valley dams constructed	1	0
Function Cost (US\$ '000)	631,158	145,994
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	8	0
No of businesses inspected for compliance to the law	160	0
No of businesses issued with trade licenses	300	0
No. of producers or producer groups linked to market internationally through UEPB	20	3
A report on the nature of value addition support existing and needed	NO	No
Function Cost (US\$ '000)	27,000	840
Cost of Workplan (US\$ '000):	676,653	159,534

Recurrent activities included running plant clinic , disease surveillance and monitoring of the BMUS at the landing sites. Some vaccination of animals was done in the subcounties of Gweri Asuret and Arapai. Contracts for the development activity were awarded and site visited with the engineer and the contractor.

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,757,498	887,536	50%	439,374	453,061	103%
Sector Conditional Grant (Wage)	1,227,126	637,129	52%	306,781	330,348	108%
Sector Conditional Grant (Non-Wage)	192,689	94,045	49%	48,172	47,023	98%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	9,920	0	0%	2,480	0	0%
District Unconditional Grant (Non-Wage)	10,000	4,980	50%	2,500	0	0%
District Unconditional Grant (Wage)	302,764	151,382	50%	75,691	75,691	100%
<i>Development Revenues</i>	1,360,055	159,052	12%	340,014	112,099	33%
Transitional Development Grant	59,242	0	0%	14,811	0	0%
Donor Funding	1,042,000	28,251	3%	260,500	28,251	11%
Multi-Sectoral Transfers to LLGs	107,813	0	0%	26,953	0	0%
District Unconditional Grant (Non-Wage)	27,000	0	0%	6,750	0	0%
District Discretionary Development Equalization Gran	124,000	130,801	105%	31,000	83,848	270%
Total Revenues	3,117,553	1,046,588	34%	779,388	565,160	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,757,498	734,270	42%	439,375	406,032	92%
Wage	1,529,889	635,245	42%	382,472	345,458	90%
Non Wage	227,609	99,025	44%	56,902	60,575	106%
<i>Development Expenditure</i>	1,360,055	22,451	2%	340,014	22,451	7%
Domestic Development	318,055	0	0%	79,514	0	0%
Donor Development	1,042,000	22,451	2%	260,500	22,451	9%
Total Expenditure	3,117,553	756,721	24%	779,388	428,483	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		153,266	9%			
<i>Development Balances</i>		136,601	10%			
Domestic Development		130,801	41%			
Donor Development		5,800	1%			
Total Unspent Balance (Provide details as an annex)		289,867	9%			

The Department received Ugx: 565,160 m of the planned Ugx: 779,388 m representing 73% of the revenue performance for the quarter. Cumulatively the department received Ugx: 1,046,588 b of the annual budget of Ugx: 3,117,553 b representing 34% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 428,483 m of the planned quarter budget of Ugx: 779,388 representing 55% of the revenue performance. Cumulatively, the expenditure met by the Department was Ugx: 793,829 m of the annual budget of Ugx: 3,117,553 b representing 25% of the annual budget. The unspent balance was Ugx: 289,867 m which represents 9% of the annual budget.

Reasons that led to the department to remain with unspent balances in section C above

Work on development activities have commenced but still no payment certificate have been raised and therefore no payment have been made. Balance of un-spent wage.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	8176	5012
Number of inpatients that visited the NGO Basic health facilities	8077	119
No. and proportion of deliveries conducted in the NGO Basic health facilities	125	58
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8175	242
Number of trained health workers in health centers	38	160
No of trained health related training sessions held.	40	0
Number of outpatients that visited the Govt. health facilities.	248672	104121
Number of inpatients that visited the Govt. health facilities.	8175	5649
No of children immunized with Pentavalent vaccine	8126	5885
No of new standard pit latrines constructed in a village	0	1969
No of villages which have been declared Open Defecation Free(ODF)	0	41
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	3127
No of staff houses constructed	1	0
No of staff houses rehabilitated	2	0
No of maternity wards constructed	1	0
No and proportion of deliveries conducted in the Govt. health facilities	4062	1999
% age of approved posts filled with qualified health workers	48	89
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	43	90
Function Cost (US\$ '000)	1,027,572	94,943
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	78,533	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,011,448	661,778
Cost of Workplan (US\$ '000):	3,117,553	756,721

By the end of the second quarter the department had realized 63% of its approved positions filled with qualified health workers. The number of outpatients that visited both the NGO health units and the government health units were 5012 and 104121 respectively. The number of inpatients was 119 and 5649 for NGO and government health units respectively. The number of deliveries conducted in the NGO health units totaled to 58 while those in government health units totaled to 1999 as at the end of second quarter. The department also immunized 5885 children in government units and 242 in NGO units with pentavalent vaccine third dose. A great achievement was attained of 89% of the approved staffing level for technical health workers. The planned infrastructure projects for this FY i.e. construction of Maternity Ward in Agirigiroi HC II and Fencing of Tubur HC III Phase 2 have progressed to walling stage and excavation of foundation respectively.

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,544,505	4,617,201	48%	2,386,126	1,757,693	74%
Sector Conditional Grant (Wage)	6,875,668	3,704,264	54%	1,718,917	1,718,917	100%
Sector Conditional Grant (Non-Wage)	2,581,580	865,347	34%	645,395	7,231	1%
Locally Raised Revenues	5,000	3,000	60%	1,250	3,000	240%
Other Transfers from Central Government	14,000	12,000	86%	3,500	12,000	343%
Multi-Sectoral Transfers to LLGs	9,679	3,300	34%	2,420	1,900	79%
District Unconditional Grant (Wage)	58,578	29,289	50%	14,644	14,644	100%
<i>Development Revenues</i>	712,533	425,342	60%	178,133	254,901	143%
Development Grant	223,082	148,722	67%	55,771	92,951	167%
Transitional Development Grant	148,680	99,120	67%	37,170	61,950	167%
Multi-Sectoral Transfers to LLGs	330,770	177,500	54%	82,693	100,000	121%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
Total Revenues	10,257,038	5,042,542	49%	2,564,259	2,012,594	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,544,505	3,558,296	37%	2,386,126	1,026,083	43%
Wage	6,875,668	1,830,268	27%	1,718,917	153,618	9%
Non Wage	2,668,837	1,728,028	65%	667,209	872,465	131%
<i>Development Expenditure</i>	712,533	10,238	1%	178,133	10,238	6%
Domestic Development	712,533	10,238	1%	178,133	10,238	6%
Donor Development	0	0		0	0	
Total Expenditure	10,257,038	3,568,533	35%	2,564,259	1,036,320	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,058,905	11%			
<i>Development Balances</i>		415,104	58%			
Domestic Development		415,104	58%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,474,009	14%			

The Department received Ugx:2,012,594 b of the planned Ugx: 2,564,259 b representing 78% of the revenue performance for the quarter. Cumulatively the department received Ugx: 5,042,542 b of the annual budget of Ugx: 10,257,038 b representing 49% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 1,036,320 b of the planned quarter budget of Ugx: 2,564,213 b representing 40% of the revenue performance. Cumulatively, the expenditure met by the Department was Ugx: 3,568,533 of the annual budget of Ugx: 10,257,038 b representing 35% of the annual budget. The unspent balance was Ugx: 1,474,000b which represents 14% of the annual budget.

Reasons that led to the department to remain with unspent balances in section C above

Delay in the procurement process is the sole reason for unspent funds on the side of capital works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of primary schools receiving furniture	144	0
No. of teachers paid salaries	864	864
No. of qualified primary teachers	864	896
No. of pupils enrolled in UPE	57322	57322
No. of Students passing in grade one	80	144
No. of pupils sitting PLE	4200	4358
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	25	0
Function Cost (UShs '000)	6,549,297	1,705,886
Function: 0782 Secondary Education		
No. of students enrolled in USE	1234	1234
No. of teaching and non teaching staff paid	430	430
No. of students passing O level	800	800
No. of students sitting O level	1200	1200
Function Cost (UShs '000)	1,886,662	849,237
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	78	78
No. of students in tertiary education	940	380
Function Cost (UShs '000)	1,576,803	943,814
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	146	146
No. of secondary schools inspected in quarter	5	5
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	3	3
Function Cost (UShs '000)	244,276	69,596
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	10,257,038	3,568,533

Number of Students who sat PLE were 4,358. Those who passed in Div one were 144 and Div two were 3,777. Devn't and Transitional Development grants were received in the quarter, however due to delays in the procurement process no payment was made for capital works except for initial management of handover of sites and training of school Management Committees.

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	646,971	30,471	5%	161,743	11,273	7%
Sector Conditional Grant (Non-Wage)	587,477	7,924	1%	146,869	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	4,400	0	0%	1,100	0	0%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	45,094	22,547	50%	11,273	11,273	100%
<i>Development Revenues</i>	694,510	473,962	68%	173,627	239,084	138%
Development Grant	512,002	341,335	67%	128,001	213,334	167%
Multi-Sectoral Transfers to LLGs	147,507	0	0%	36,877	0	0%
District Unconditional Grant (Non-Wage)		3,750		0	3,750	
District Discretionary Development Equalization Gran	35,000	128,877	368%	8,750	22,000	251%
Total Revenues	1,341,480	504,433	38%	335,370	250,358	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	646,971	30,471	5%	161,743	11,273	7%
Wage	45,094	22,547	50%	11,273	11,273	100%
Non Wage	601,877	7,924	1%	150,469	0	0%
<i>Development Expenditure</i>	694,510	4,906	1%	173,627	4,906	3%
Domestic Development	694,510	4,906	1%	173,627	4,906	3%
Donor Development	0	0		0	0	
Total Expenditure	1,341,480	35,377	3%	335,370	16,179	5%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		469,056	68%			
Domestic Development		469,056	68%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		469,056	35%			

Reasons that led to the department to remain with unspent balances in section C above

Delayed release of funds and equipment servicing

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 0481 District, Urban and Community Access Roads

Vote: 553 Soroti District**2016/17 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of bottlenecks cleared on community Access Roads	249	0
Length in Km of District roads routinely maintained	197	44
Length in Km of District roads periodically maintained	30	0
No. of bridges maintained	1	0
Length in Km of District roads maintained.	197.8	0
Lengths in km of community access roads maintained	214	00
No. of Bridges Repaired	7	00
Length in Km. of rural roads constructed	6	0
Length in Km. of rural roads rehabilitated	13	0
<i>Function Cost (UShs '000)</i>	1,341,480	35,377
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	1,341,480	35,377

Mobilisation of road gangs, survey of swamp crossing, equipment servicing, 1 LGOBT report produced and submitted to line ministries, 3 monthes salaries paid, 3 months nutility bills cost met, 3 months office operation costs met,

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,234	18,567	31%	14,809	9,284	63%
Sector Conditional Grant (Non-Wage)	37,134	18,567	50%	9,284	9,284	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	2,100	0	0%	525	0	0%
District Unconditional Grant (Non-Wage)	15,000	0	0%	3,750	0	0%
<i>Development Revenues</i>	294,805	183,203	62%	73,701	114,502	155%
Development Grant	274,805	183,203	67%	68,701	114,502	167%
Multi-Sectoral Transfers to LLGs	20,000	0	0%	5,000	0	0%
Total Revenues	354,039	201,770	57%	88,510	123,786	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,234	17,868	30%	14,809	8,613	58%
Wage	0	0		0	0	
Non Wage	59,234	17,868	30%	14,809	8,613	58%
<i>Development Expenditure</i>	294,805	32,182	11%	73,701	28,415	39%
Domestic Development	294,805	32,182	11%	73,701	28,415	39%
Donor Development	0	0		0	0	
Total Expenditure	354,039	50,050	14%	88,510	37,028	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		699	1%			
<i>Development Balances</i>		151,021	51%			
Domestic Development		151,021	51%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		151,720	43%			

The Department received Ugx:123,786 m of the planned Ugx: 88,510 m representing 140% of the revenue performance for the quarter. Cumulatively the department received Ugx:201,770 m of the annual budget of Ugx: 354,039 m representing 57% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 37,028 m of the planned quarter budget of Ugx: 88,510 m representing 42% of the revenue performance. Cumulatively, the expenditure met by the Department was Ugx: 50,050m of the annual budget of Ugx: 354,039 m representing 14% of the annual budget. The unspent balance was Ugx: 151,720 m which represents 43% of the annual budget.

Reasons that led to the department to remain with unspent balances in section C above

Delay in procurement for capital developments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	24	6
No. of water points tested for quality	28	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	28	0
No. of water points rehabilitated	6	0
% of rural water point sources functional (Gravity Flow Scheme)	00	0
No. of water pump mechanics, scheme attendants and caretakers trained	01	0
No. of water and Sanitation promotional events undertaken	9	0
No. of water user committees formed.	9	0
No. of Water User Committee members trained	81	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	23	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	00	0
Function Cost (US\$ '000)	354,039	50,050
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	354,039	50,050

Six supervision visits were conducted during and after construction

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	131,323	30,225	23%	32,831	2,637	8%
Sector Conditional Grant (Non-Wage)	6,948	3,474	50%	1,737	1,737	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	13,572	1,550	11%	3,393	900	27%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	100,804	25,201	25%	25,201	0	0%
<i>Development Revenues</i>	207,333	148,399	72%	51,833	92,800	179%
Multi-Sectoral Transfers to LLGs	13,333	7,250	54%	3,333	4,800	144%
District Unconditional Grant (Non-Wage)	67,000	0	0%	16,750	0	0%
District Discretionary Development Equalization Grant	127,000	141,149	111%	31,750	88,000	277%
Total Revenues	338,656	178,623	53%	84,664	95,437	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,323	29,840	23%	32,831	3,300	10%
Wage	100,804	25,201	25%	25,201	0	0%
Non Wage	30,519	4,640	15%	7,630	3,300	43%
<i>Development Expenditure</i>	207,333	9,170	4%	51,833	8,000	15%
Domestic Development	207,333	9,170	4%	51,833	8,000	15%
Donor Development	0	0		0	0	
Total Expenditure	338,656	39,010	12%	84,664	11,300	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		384	0%			
<i>Development Balances</i>		139,229	67%			
Domestic Development		139,229	67%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		139,613	41%			

Reasons that led to the department to remain with unspent balances in section C above

Delayed procurement and release of funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 0983 Natural Resources Management

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	11250	0
Number of people (Men and Women) participating in tree planting days	30	0
No. of Agro forestry Demonstrations	15	0
No. of community members trained (Men and Women) in forestry management	97	0
No. of monitoring and compliance surveys/inspections undertaken	44	0
No. of Water Shed Management Committees formulated	12	0
No. of Wetland Action Plans and regulations developed	2	02
Area (Ha) of Wetlands demarcated and restored	02	0
No. of community women and men trained in ENR monitoring	150	15
No. of monitoring and compliance surveys undertaken	42	10
No. of new land disputes settled within FY	00	0
Function Cost (US\$ '000)	338,656	39,010
Cost of Workplan (US\$ '000):	338,656	39,010

1 LGOBT report produced, 1 staff meeting held, 6 monitoring of swamps and natural resources use conducted, 3 month salaries paid, 2 community wetland plans developed, 2 radio talk shows held to sensitise the community on land and sustainable natural resources use

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	274,091	95,349	35%	68,523	50,625	74%
Sector Conditional Grant (Non-Wage)	46,260	23,130	50%	11,565	11,565	100%
Locally Raised Revenues	10,000	4,000	40%	2,500	4,000	160%
Other Transfers from Central Government	53,000	0	0%	13,250	0	0%
Multi-Sectoral Transfers to LLGs	29,495	7,900	27%	7,374	4,900	66%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	130,336	60,319	46%	32,584	30,160	93%
<i>Development Revenues</i>	473,825	55,439	12%	118,456	30,233	26%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Other Transfers from Central Government	355,000	7,322	2%	88,750	7,322	8%
Multi-Sectoral Transfers to LLGs	90,478	32,200	36%	22,619	21,100	93%
District Unconditional Grant (Non-Wage)	16,000	0	0%	4,000	0	0%
District Discretionary Development Equalization Gran	8,000	13,019	163%	2,000	0	0%
Total Revenues	747,917	150,789	20%	186,979	80,858	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	274,091	95,349	35%	68,523	51,713	75%
Wage	130,336	60,319	46%	32,584	30,160	93%
Non Wage	143,755	35,030	24%	35,939	21,554	60%
<i>Development Expenditure</i>	473,825	55,439	12%	118,456	37,639	32%
Domestic Development	473,825	55,439	12%	118,456	37,639	32%
Donor Development	0	0		0	0	
Total Expenditure	747,917	150,788	20%	186,979	89,353	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Community Department received Ugx: 80,858,979 m of the planned Ugx: 186,979 m representing 43% of the revenue performance for the quarter. Cumulatively the department received Ugx: 150,709,000m of the annual budget of Ugx: 747,917 m representing 20% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 89,363,000 m of the planned quarter budget of Ugx: 186,979 m representing 48% of the revenue performance. Cumulatively, the expenditure met by Community Department was Ugx: 150,709m of the annual budget of Ugx: 747,917 m representing 20% of the annual

Reasons that led to the department to remain with unspent balances in section C above

System inconsistency some times causes delays

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	15	16
No. of Active Community Development Workers	15	10
No. FAL Learners Trained	2300	2300
No. of children cases (Juveniles) handled and settled	10	6
No. of Youth councils supported	08	8
No. of women councils supported	8	8
Function Cost (UShs '000)	747,917	150,788
Cost of Workplan (UShs '000):	747,917	150,788

Administrative office supported with office tea and transport to support staff in 3 months. Mobilized & facilitate establishment of community groups to support under CDD, PWDSs grant, YLP, Women and youth groups in all the 7 subcounties, Youth Livelihood Programme (YLP). Supported the youth council to attend LAUNCH OF Youth policy and youth general meeting. Carried out 28 visits to different villages on beneficiaries selection in all the 7 subcounties under YLP. Conducted STPC meetings, desk appraisal and field appraisal to screening and approval of 29 YLP projects conducted Supported 14 youth groups, 14 monitoring visits and followups on recoveries at group levels in all the 7 sub-counties and office operation supported. Conducted monitoring visits to women council groups, Paid honoraria allowances to 97 instructors and visits made FAL classes to assess performance.

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	227,851	48,061	21%	56,963	32,274	57%
Locally Raised Revenues	96,716	15,000	16%	24,179	15,000	62%
Other Transfers from Central Government	11,700	0	0%	2,925	0	0%
District Unconditional Grant (Non-Wage)	88,286	17,486	20%	22,072	9,486	43%
District Unconditional Grant (Wage)	31,148	15,574	50%	7,787	7,787	100%
<i>Development Revenues</i>	405,653	90,000	22%	101,413	68,000	67%
Donor Funding	100,000	0	0%	25,000	0	0%
Other Transfers from Central Government	100,000	18,000	18%	25,000	18,000	72%
Multi-Sectoral Transfers to LLGs	28,000	14,000	50%	7,000	7,000	100%
District Unconditional Grant (Non-Wage)	40,000	0	0%	10,000	0	0%
District Discretionary Development Equalization Gran	137,653	58,000	42%	34,413	43,000	125%
Total Revenues	633,504	138,061	22%	158,376	100,274	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	227,851	47,421	21%	56,963	32,312	57%
Wage	39,148	15,574	40%	9,787	7,787	80%
Non Wage	188,702	31,847	17%	47,176	24,525	52%
<i>Development Expenditure</i>	405,653	56,658	14%	101,413	44,631	44%
Domestic Development	305,653	56,658	19%	76,413	44,631	58%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	633,504	104,079	16%	158,376	76,942	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		640	0%			
<i>Development Balances</i>		33,343	8%			
Domestic Development		33,343	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		33,982	5%			

Reasons that led to the department to remain with unspent balances in section C above

Funds not spent are for Rehabilitation of 9.6km Roads of Owalei – Arubela – Soroti University and Amen B – Camp Swahili Roads as the reallocation from the originally planned walkway. Delayed release of funds and procurement process constrained funds use

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	633,504	104,079
Cost of Workplan (UShs '000):	633,504	104,079

Joint monitoring with CSOs and Politicians done, 1 LGOBT Report produced, operation and utility costs met, 3 DTPC

Vote: 553 Soroti District

2016/17 Quarter 2

Workplan 10: Planning

meetings held, District BFP conference meeting held, 1 meeting for backstopping sub county planning function held,

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	39,698	12,849	32%	9,924	6,424	65%
Locally Raised Revenues	10,000	6,000	60%	2,500	4,000	160%
District Unconditional Grant (Non-Wage)	20,000	2,000	10%	5,000	0	0%
District Unconditional Grant (Wage)	9,698	4,849	50%	2,424	2,424	100%
<i>Development Revenues</i>	4,000	500	13%	1,000	0	0%
District Discretionary Development Equalization Gran	4,000	500	13%	1,000	0	0%
Total Revenues	43,698	13,349	31%	10,924	6,424	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,698	12,849	32%	9,924	6,424	65%
Wage	9,698	4,849	50%	2,424	2,424	100%
Non Wage	30,000	8,000	27%	7,500	4,000	53%
<i>Development Expenditure</i>	4,000	500	13%	1,000	0	0%
Domestic Development	4,000	500	13%	1,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	43,698	13,349	31%	10,924	6,424	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Reasons that led to the department to remain with unspent balances in section C above

Procurement process lengthy and bureaucratic

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports		01/01/16
Function Cost (UShs '000)	43,698	13,349
Cost of Workplan (UShs '000):	43,698	13,349

1 Consolidated Audit Reprot, Witnessed 4 projects sites being handed over to the Contractors, Three (3) Months salaries paid, 3 months office running and computer consumables costs met, 3 months utility bills paid

Vote: 553 Soroti District

2016/17 Quarter 2

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 Human Resource Supervisory meetings conducted 1 asset registry for the department updated 1 LGOBT reports produced and submitted to	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 Human Resource Supervisory meetings conducted 1 asset registry for the department updated 1 LGOBT reports produced and submitted to
General Staff Salaries		75,147
Contract Staff Salaries (Incl. Casuals, Temporary)		1,450
Allowances		1,080
Workshops and Seminars		18,067
Staff Training		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		955
Welfare and Entertainment		4,743
Printing, Stationery, Photocopying and Binding		7,569
Small Office Equipment		300
Telecommunications		1,400
Electricity		3,913
Water		79
Cleaning and Sanitation		411
Consultancy Services- Short term		9,460
Travel inland		33,286
Fuel, Lubricants and Oils		2,957
Maintenance - Civil		928
Maintenance - Vehicles		2,361
Maintenance – Machinery, Equipment & Furniture		784
Donations		34,686
Wage Rec't:	75,147	75,147
Non Wage Rec't:	46,826	90,242
Domestic Dev't:	375,001	34,186
Donor Dev't:		
Total	496,974	199,575
Output: Human Resource Management Services		

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of staff whose salaries are paid by 28th of every month	98 (Both District and Sub County LG staffs)	94 (Both District and Sub County LG staffs)
% age of staff appraised	52 (Staffing level)	98 (All staff apart from those on study leave are appraised)
% age of LG establish posts filled	52 (Structure not 100% met)	62 (Structure not 100% met)
% age of pensioners paid by 28th of every month	87 (All pensioners)	94 (verified pensioners)
Non Standard Outputs:	Operations and Management of the Human resources office facilitated, District monthly Payroll managed, Rewards and Sanctions scheme of the public service implemented, Field staff supervision and Appraisal conducted, Payment Register prepared and submitted	Carried out mentoring of HLG and LLG staff on performance management , code of conduct and mainstreaming gender into planning. Conducted training of scc, accounts assistants and health unit incharges on preparation of financial statements.Facilitated the
Computer supplies and Information Technology (IT)		60
Welfare and Entertainment		244
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		708
Travel inland		3,729
Wage Rec't:		
Non Wage Rec't:	3,000	4,741
Domestic Dev't:		
Donor Dev't:		
Total	3,000	4,741

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Discretionary funds for Contributions towards: Train 3 Secretaries, Facilitate the Training Committee meetings. DTPC refresher training on LGOBT planning and budgeting conducted 40 Head Teachers Trained in basic management skills 400 staff supervised and appraised 7 sub counties trained on mainstreaming cross cutting issues in the DDP2 1 Finance staff facilitated to study Bachelors Degree Capacity Needs Assessment and report produced Policy changes, planning and budgeting guidelines disseminated 25 DTPC Members trained on O&M 25 Honourable Members of Council inducted 200 staff undertake refresher on standing orders and code of conduct 20 newly recruited staff inducted 10 staff due for retirement counselled on life after civil service (staff preparation for retirement) Mentoring sub counties on Human Rights Based approach to Planning Mentoring sub counties on Programme Based Budgeting (PBB) and Performance Assessment Tool (PAT))	0 (Service provider yet to be sourced out)
---	---	--

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	Yes (CGB plan in place and policy being implemented)	Yes (CGB plan in place and policy being implemented)
Non Standard Outputs:	Career development activities funded	Facilitated Staff for career development activities in various institutions ie D/Planner, Internal Auditor, SOS, Accounts Assistant Health (Sub District)
<i>Workshops and Seminars</i>		7,793
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		3,000
<i>Telecommunications</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,490	11,753
<i>Donor Dev't:</i>		
Total	19,490	11,753
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	Pension for General Civil Service and Statutory Salaries paid	3 months pension paid
<i>Pension for General Civil Service</i>		759,484
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	732,911	759,484
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	732,911	759,484
Output: Public Information Dissemination		
Non Standard Outputs:	1 quarterly public notices produced, 1 Documentaries on implemented activities produced, 1 quarterly radio talk shows held.	Public notices produced and disseminated, Radio talk shows conducted using Government provided airtime, workshops and seminars facilitated and general stationery supplied.
<i>Workshops and Seminars</i>		245
<i>Small Office Equipment</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	445
Output: Office Support services		

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	3 months IFMs Operational costs met(Generator fuel provided, 3 months air conditioners costs met 3 months Generator service costs met 3 months computers maintainance costs met 3 months Fire Extinguisher serviced service costs met	IFMs operational costs met for 3 months including servicing of air conditioners and generator.
<i>IFMS Recurrent costs</i>		11,966
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,786	11,966
<i>Donor Dev't:</i>		
Total	11,786	11,966
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Both District and sub county LG)	1 (Both District and sub county LG)
No. of monitoring visits conducted	1 (Both District and sub county LG)	1 (One sub county outreach conducted)
Non Standard Outputs:	Monitoring visits conducted and 4 quartely reports generated, District property and Assets guarded.	Quarterly monitoring visit conducted and report produced
<i>Guard and Security services</i>		1,350
<i>Travel inland</i>		3,097
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	4,447
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		
Total	2,400	4,447
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	Monthly Payrolls and staffs lists printed and displayed on notice boards	3 months of payroll management executed
<i>IPPS Recurrent Costs</i>		5,408
<i>Information and communications technology (ICT)</i>		16,262
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,023	21,670
<i>Donor Dev't:</i>		
Total	15,023	21,670
Output: Records Management Services		

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of staff trained in Records Management	15 (Critical in information management)	5 (Staff records managed)
Non Standard Outputs:	Central Registry Operations Facilitated including: Purchase of box files, spring files, allowances and tea paid, stationery and computer consumables paid.	Office Operations facilitated including supply of stationery and computer consumables, tea and staff allowances paid
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	0
Output: Procurement Services		
Non Standard Outputs:	BOQs prepared, Bids Evaluated, Firms prequalified, Bids Multiplied Contracts awarded and office equipments procured.	2 contract meetings conducted and 6 awards issued.
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	3,400
3. Capital Purchases		
Output: Administrative Capital		
No. of motorcycles purchased	2 (Motorcycles)	0 (NA)
No. of vehicles purchased	1 (Adverts)	0 (NA)
No. of administrative buildings constructed	1 (Phase III Administration block)	1 (Phase III Administration block on going)
No. of solar panels purchased and installed	4 (Solar panels)	0 (NA)
No. of existing administrative buildings rehabilitated	0 (NA)	0 (NA)
No. of computers, printers and sets of office furniture purchased	2 (Purchase of 2 i- Pads for CAO and D/CAO)	0 (Awarded and waiting delivery)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		84,000

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

1a. Administration

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	113,214	84,000
Donor Dev't:		0
Total	113,214	84,000

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	24/08/2017 (Annual performance report submitted)	24/08/2017 (Annual performance report)
Non Standard Outputs:	5 reams paper purchased, office operational for 3 costs met, staff salaries for 3 months met, and financial reports and statement prepared. PAFF monitoring conducted quarterly. 1 Multipurpose Canon photocopier procured. 2 Desk top computers and 2 laptops	Half year Final Accounts produced and submitted OAG 10 reams paper purchased, office operational for 3 costs met, staff salaries for 3 months met, and financial reports and statement prepared. PAFF monitoring conducted quarterly. 1 laptop computers proc
Travel inland		8,220
Fuel, Lubricants and Oils		947
Maintenance - Vehicles		1,063
Maintenance – Other		414
Staff Training		1,980
Computer supplies and Information Technology (IT)		2,090
Welfare and Entertainment		432
General Staff Salaries		52,195
Allowances		270
Printing, Stationery, Photocopying and Binding		2,612
Telecommunications		625
Electricity		0
Cleaning and Sanitation		300
Wage Rec't:	27,185	52,195
Non Wage Rec't:	17,500	18,953
Domestic Dev't:	12,250	0
Donor Dev't:		
Total	56,935	71,148

Output: Revenue Management and Collection Services

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	136531250 (Projections from other local revenue sources on quarterly basis)	18103509 (value of other taxes for quarter one 18103509)
Value of Hotel Tax Collected	0 (There are no hotels in the rural area)	0 (No Hotel tax collected 0)
Value of LG service tax collection	22620500 (LST projections on quarterly basis)	15971250 (LST projection for quarter 2 was Ug. Shs. 22620500)
Non Standard Outputs:	2 Local Revenue mobilisation meetings conducted, 4 Local revenue audits conducted quarterly 1 local revenue collection reports prepared and submitted to head of finance department.	1 Local Revenue mobilisation meetings conducted, 1 Local revenue audits conducted quarterly 1 local revenue collection reports prepared and submitted to head of finance department.
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		1,620
<i>Fuel, Lubricants and Oils</i>		486
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,106
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,106
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	26/05/2016 (This will be laid before council and thereafter the Committees of council will scrutinise and discuss the budget then report their findings to the District Council)	26/05/2016 (Budgets and annual work plans approved by council on 29/5/2016)
Date of Approval of the Annual Workplan to the Council	26/5/2017 (as planned date for approving district budget and workplans)	30/12/2016 (Funding Budget and work plans for quarter 2 approved on 14/10/2016)
Non Standard Outputs:	Annual work plans and budgets prepared laid and approved by the district council.	Cash limits and accounting warrants for the quarter Approved
<i>Travel inland</i>		490
<i>Computer supplies and Information Technology (IT)</i>		407
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	1,597
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	1,597
Output: LG Expenditure management Services		
Non Standard Outputs:	1 Quarterly Financial statements/reports prepared and submitted to relevant line ministries. 3 months Bank charges and commissions met	Quarter 2 Financial statements/reports prepared and submitted to relevant line ministries. 3 months Bank charges and commissions met

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		800
Travel inland		1,733
Wage Rec't:		
Non Wage Rec't:	4,250	2,533
Domestic Dev't:		
Donor Dev't:		
Total	4,250	2,533

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2016 (Final Accounts submitted to Office of Auditor General)	30/08/2016 (Final Accounts submitted to Office of Auditor General on 30/01/2017.)
Non Standard Outputs:	Accounts Staff trained in CPAU professional courses of CPAU and ATDU.	4 Final Accounts submitted to Office of Auditor General on 30/12/2016.
Staff Training		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

Additional information required by the sector on quarterly Performance

The information needed by the sector on 2 quarter salaries for quarter 2 paid, staff welfare met, stationery procured, PAF monitoring facilitated and staff meeting for Quarter 2 conducted.

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	3 months Staff Salaries paid. 3 months computer software maintenance costs met. Purchased a Laptop. Welfare and Entertainment. Printing and Stationery, Photocopying and Binding. Small Office Equipment,. Telecommunication. Cleaning and Sanitation. Travel	3 months Staff Salaries paid. 3 months computer software maintenance costs met. Welfare and Entertainment. Printing and Stationery, Photocopying and Binding. Small Office Equipment,. Telecommunication. Cleaning and Sanitation. Travel in Land, Fuel, Lu
General Staff Salaries		10,500
Allowances		650
Travel inland		200
Fuel, Lubricants and Oils		0
Books, Periodicals & Newspapers		250

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,050
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		100
Subscriptions		0
Telecommunications		100
Water		100
Cleaning and Sanitation		108
Wage Rec't:	14,332	10,500
Non Wage Rec't:	12,375	2,858
Domestic Dev't:		
Donor Dev't:		
Total	26,708	13,358

Output: LG staff recruitment services

Non Standard Outputs:	3 months allowance for Chairperson DSC paid 3 months office operations costs met 2 recruitment adverts on media made 2 meetings to short list successful candidates held	No activity done, will be in next quarter
Allowances		1,000
Wage Rec't:	4,500	0
Non Wage Rec't:	6,250	1,000
Domestic Dev't:		
Donor Dev't:		
Total	10,750	1,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (PAC Report produced)	0 (Reports not discussed)
No. of Auditor Generals queries reviewed per LG	5 (old one DPAC meeting to review Auditor General report. Review one Internal Audit Report. Field Visit)	0 (No review in the quarter)
Non Standard Outputs:	NA	NA
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	2,957	0

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	2,957	0
--------------	--------------	----------

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (Hold one Council Meeting. Political monitoring of Projects Hold three Executive Committee meetings)	1 (Held one Council Meeting. On new villages and parishes to created. Upgrading of HC)
Non Standard Outputs:	NA	NA

Allowances		1,500
------------	--	-------

Welfare and Entertainment		0
---------------------------	--	---

Printing, Stationery, Photocopying and Binding		0
--	--	---

Wage Rec't:	22,464	0
-------------	--------	---

Non Wage Rec't:	7,699	1,500
-----------------	-------	-------

Domestic Dev't:	2,374	
-----------------	-------	--

Donor Dev't:

Total	32,537	1,500
--------------	---------------	--------------

Output: Standing Committees Services

Non Standard Outputs:	Hold three Committee meetings. Produce Committee minutes and reports	Hold three Committee meetings. Produce Committee minutes and reports
-----------------------	---	---

Allowances		2,500
------------	--	-------

Welfare and Entertainment		200
---------------------------	--	-----

Travel inland		800
---------------	--	-----

Wage Rec't:		
-------------	--	--

Non Wage Rec't:	7,500	3,500
-----------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	7,500	3,500
--------------	--------------	--------------

Additional information required by the sector on quarterly Performance

The District Service Commission needs more funds to be allocated quarterly to enable it accomplish activities like recruitment timely.

4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

Non Standard Outputs:	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 agricultural extension sensitisation meetings conducted 1 LGOBT report produced and submitted to line ministries 1 monitoring repo	3 months salaries paid to all subcounty staff 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 1 LGOBT report produced and submitted to line ministries 1 monitoring report produced 1 departmental meetin
-----------------------	--	--

General Staff Salaries		0
Workshops and Seminars		0
Travel inland		1,460
Wage Rec't:	91,381	0
Non Wage Rec't:	7,649	1,460
Domestic Dev't:		
Donor Dev't:		
Total	99,030	1,460

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)
Non Standard Outputs:	Plant clinic days conducted, FIELD Extension staff backstoped, Pest and disease surveillance carried out, On farm visits done	There were 7 clinic days conducted. Pest and disease surveillance was carried out . Orange pest and diseases wee noted among the orange treas especially scab. This was seen in the subcounties of Gweri, Kamuda, Arapai, Katine . Tubur etc
Printing, Stationery, Photocopying and Binding		300
Travel inland		1,710
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	2,000	2,410
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,410

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (NA)	0 (NA)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock vaccinated	1000 (All S/counties in the district)	1563 (1128 cattle immuniced with lumpy skin disease and dogs immunised against rabies in Gweri and Arapai and Asuret subcounties)
Non Standard Outputs:	NA	NA

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

Travel inland		1,955
Fuel, Lubricants and Oils		936
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,250	2,891
Domestic Dev't:		
Donor Dev't:		
Total	2,250	2,891

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (NA)
No. of fish ponds stocked	1 (Katine, Kamuda, Asuret, Arapai and Gweri S/counties)	0 (NA)
No. of fish ponds constructed and maintained	1 (Katine, Kamuda, Asuret, Arapai and Gweri S/counties)	0 (NA)
Non Standard Outputs:	NA	NA
Travel inland		1,041
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,080	1,041
Domestic Dev't:		
Donor Dev't:		
Total	2,080	1,041

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Traps used as a means to fighting diseases caused tsetse flies)	100 (100 traps were deployed in Asuret subcounty)
Non Standard Outputs:	NA	NA
Travel inland		1,310
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	1,310
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,310

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (NA)	0 (NA)
---	--------	--------

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

No of businesses inspected for compliance to the law	0 (NA)	0 (NA)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	0 (NA)
No of awareness radio shows participated in	1 (Radio talk shows at headquarters)	0 (No show held)
Non Standard Outputs:	NA	NA

Travel inland 840

Wage Rec't:

Non Wage Rec't: 1,500 840

*Domestic Dev't:**Donor Dev't:*

Total 1,500 **840**

Output: Market Linkage Services

No. of market information reports disseminated	0 (na)	0 (NA)
No. of producers or producer groups linked to market internationally through UEPB	5 (4 Farmers linked to market 2 cooperatives revived Local Economic Development promoted 10 Farmers sensitised on cooperative movement)	3 (Three groups in Katine subcounty and Municipality linked to markets)
Non Standard Outputs:	NA	NA

Workshops and Seminars 0

Wage Rec't:

Non Wage Rec't: 5,250 0

*Domestic Dev't:**Donor Dev't:*

Total 5,250 **0**

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	45 (district wide)	41 (41/748 (5.48%) out of the expected quarterly target of 2.5% (19/748) births of catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCIs.)
---	--------------------	---

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	278 (expected inpatients)	57 (57 out of targeted in a quarter of 140 Inpatients visited the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO, St. Peter's COU NGO HC IIs.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	221 (district wide)	136 (136/663 (20.1%) compared to expected Quarterly target of 17.5% (116/663) infants in catchment popn of NGO facilities were immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II - St. Peter's COU NGO HC II)
Number of outpatients that visited the NGO Basic health facilities	5 (In respective PNFP health units/facilities; data on services provided captured, stored, analysed, produced, reported and disseminated to stake holders.)	2330 (2330 out of 15413 (0.151) compared to quarterly target of 2,890/15,413 (0.1875) population in catchment area of PNFP facilities used outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - St. Peter's C.o.U H/C II)
Non Standard Outputs:	In respective PNFP health units/facilities; data on services provided captured, stored, analysed, produced, reported and disseminated to stake holders.	N/A
<i>Transfers to NGOs</i>		3,057
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,867	3,057
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,867	3,057

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	2781 (Stressing quality population)	3008 (3008/10074 (29.9%) Compared to the Quarterly target of 21.25% (2,141/10,074) children under 1 year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd dose; the H/units of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s. Annual target is 85% (8,563/10,074))
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	9 (More sensitisation to popularise this cause action should be executed)	90 (278/310 (90%) of villages in Soroti County Health Sub-District have functional VHTs (existing, trained, and reporting quarterly) under Uganda Sanitation Fund Program)
% age of approved posts filled with qualified health workers	13 (national average has not been attained)	89 (currently 116 out of 130 (89.2%) posts for qualified/professional qualified health workers filled)

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No and proportion of deliveries conducted in the Govt. health facilities	1018 (yearly deliveries)	1005 (1005/11,363 (8.7%) compared to the Quarterly target of 10% (1,137/11,363) expected deliveries were conducted in Govt health units in Soroti county HSD of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs, Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
Number of inpatients that visited the Govt. health facilities.	3452 (Quite lowervthan than that from government health facilities)	2607 (A total of (2607/234,270*100 or 1.1% = 1 per 100) inpatients compared to the quarterly target of (2,181/234,270*100 or 0.9 = 1 per 100) visited Govt Health units in Soroti HSD of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
Number of outpatients that visited the Govt. health facilities.	6745 (the number might grow than this projection)	50645 (50645/234270 (0.22) out of Quarterly target Ratio of 0.25 (58,568/234,270) outpatients visited Govt H/Units in Soroti county HSD of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
No of trained health related training sessions held.	10 (for every health centre)	0 (N/A)
Number of trained health workers in health centers	16 (In respective government health units; data captured, analysed produced, reported, disseminated to various stakeholders.)	160 (currently 160 out of 253 (63%) posts for qualified/professional qualified health workers filled)
Non Standard Outputs:	Basic health care services delivered in health centers; IV, IIIs, IIs. Support mass capaigns; Polio, Measles etc. Communities mobilised and sensitised to seek health services from the existing facilities.	N/A
<i>Transfers to other govt. units (Capital)</i>		55,616
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,671	33,165
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	22,451
Total	27,671	55,616
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Health workers monthly salaries paid, DHT support supervision activities carried out quarterly, Comprehensive HIV/AIDS care services provided in 12 government facilities. 1 monitoring report produced 1 LGOBT departmental report and workplan produced and	3 month Health Workers salaries paid 6 support supervision visits by DHT covering TB and MCH programmes 3 month office operation costs met 1 LGOBT reports produced and submitted to line ministries 3 month office utility bills paid
General Staff Salaries		345,458
Contract Staff Salaries (Incl. Casuals, Temporary)		802
Incapacity, death benefits and funeral expenses		0
Books, Periodicals & Newspapers		192
Computer supplies and Information Technology (IT)		300
Special Meals and Drinks		400
Printing, Stationery, Photocopying and Binding		1,013
Telecommunications		670
Electricity		780
Water		200
Cleaning and Sanitation		730
Travel inland		10,792
Fuel, Lubricants and Oils		2,628
Maintenance - Civil		52
Maintenance - Vehicles		5,590
Maintenance – Other		203
Wage Rec't:	382,472	345,458
Non Wage Rec't:	15,884	24,353
Domestic Dev't:		
Donor Dev't:	48,009	
Total	446,366	369,811

Additional information required by the sector on quarterly Performance

50645/234270 (0.22) out of Quarterly target Ratio of 0.25 (58,568/234,270) outpatients visited Govt H/Units in Soroti

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE

4652 (0)

4358 (Students Sat PLE)

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	242 (Students passed PLE)	144 (Students passed PLE in grade one)
No. of student drop-outs	0 ()	0 (Drop-out discouraged)
No. of pupils enrolled in UPE	57322 ()	57322 (Pupils enrolled in UPE)
No. of qualified primary teachers	896 (Teachers qualified)	896 (Teachers qualified)
No. of teachers paid salaries	79 (government primary schools paid UPE grant for the whole financial year 2016/2017 district wide)	864 (Government primary school teachers paid salaries for the second quarter 2016/17)
Non Standard Outputs:	NA	NA
<i>Sector Conditional Grant (Wage)</i>		0
<i>Sector Conditional Grant (Non-Wage)</i>		173,775
<i>Wage Rec't:</i>	1,344,809	0
<i>Non Wage Rec't:</i>	131,957	173,775
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,476,766	173,775
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students sitting O level	()	1200 (Students)
No. of students passing O level	()	800 (Students)
No. of teaching and non teaching staff paid	()	430 (Staff)
No. of students enrolled in USE	1234 (Secondary schools of Teso college Aloet, tubur SS, Gweri SS, Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College received the USE capitation grant district wide for the financial year 2016/17)	1234 (Secondary schools of Teso college Aloet, tubur SS, Gweri SS, Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College received the USE capitation grant district wide for the financial year 2016/17)
Non Standard Outputs:	NA	NA
<i>Sector Conditional Grant (Wage)</i>		0
<i>Sector Conditional Grant (Non-Wage)</i>		342,270
<i>Wage Rec't:</i>	214,963	0
<i>Non Wage Rec't:</i>	256,702	342,270
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	471,665	342,270
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	78 (Instructor Staff paid salaries districtwide for the financial year to the tune of 578,002,000, Skill education Institutions received capitation grant of 998,802,000 for the financial year)	78 (Instructor Staff paid salaries districtwide for the financial year to the tune of 578,002,000, Skill education Institutions received capitation grant of 998,802,000 for the financial year)

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

6. Education

No. of students in tertiary education	380 (Students joined Tertiary)	380 (Students joined Tertiary)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		138,973
<i>Wage Rec't:</i>	144,500	138,973
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	144,500	138,973

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	NA	Transfers to Soroti Core PTC, St Kizito Technical Institute Madera and Soroti Comprehensive school of nursing respectively
<i>Sector Conditional Grant (Non-Wage)</i>		332,934
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	249,700	332,934
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	249,700	332,934

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 months UPE/USE sensitisation meetings conducted 1 asset registry for the department updated 1 LGOBT report produced and submitted	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 months UPE/USE sensitisation meetings conducted 1 asset registry for the department updated 1 LGOBT report produced and submitted
<i>General Staff Salaries</i>		14,644
<i>Allowances</i>		335
<i>Incapacity, death benefits and funeral expenses</i>		1,145
<i>Workshops and Seminars</i>		8,680
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		236
<i>Travel inland</i>		20,112

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Fuel, Lubricants and Oils		2,385
Maintenance - Vehicles		531
Wage Rec't:	14,644	14,644
Non Wage Rec't:	18,143	23,487
Domestic Dev't:	5,820	10,238
Donor Dev't:		
Total	38,608	48,368

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (Reports produced)	3 (Reports produced)
No. of tertiary institutions inspected in quarter	3 (Institutions inspected)	3 (Institutions inspected)
No. of secondary schools inspected in quarter	5 (Secondary schools inspected)	5 (Secondary schools inspected)
No. of primary schools inspected in quarter	146 (government and private primary and secondary schools district wide)	146 (79 government primary schools and 7 private schools were inspected by carrying out measurement of learning achievements by administering the English test to P.2.)
Non Standard Outputs:	NA	NA
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	8,286	0
Domestic Dev't:		
Donor Dev't:		
Total	8,286	0

Additional information required by the sector on quarterly Performance

Prompt release of funds to facilitate inspection of schools

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 months O&M sensitisation meetings conducted 1 asset registry for the department updated 1 Vehicle asset utilisation report updated	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 months O&M sensitisation meetings conducted 1 asset registry for the department updated 1 Vehicle asset utilisation report updated
General Staff Salaries		11,273

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

7a. Roads and Engineering

Wage Rec't:	11,273	11,273
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	13,773	11,273

2. Lower Level Services**Output: District Roads Maintenance (URF)**

No. of bridges maintained	1 (Maintenance of Gweri-Awoja road 0.4km swamp in Gweri Sub-County done)	0 (N/A)
Length in Km of District roads periodically maintained	9 (km of Atirir-Orungo Boarder Periodically Maintained. One DRC meeting held, Equipment repairs done, supervision of works, maintenance of office compound done. Utility bills paid. Stationery items and services procured.)	0 (Civil works will commence in Q3)
Length in Km of District roads routinely maintained	44 (km Routine Manual and Mechanised Maintenance of Soroti District roads. Planting of trees, 1/4 of Road Overseers wages, Tools, Workers Safety Equipment procured and works done)	44 (km Routine Manual and Mechanised Maintenance of Soroti District roads. Planting of trees, 1/4 of Road Overseers wages, Tools, Workers Safety Equipment procured and works done)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Capital)</i>		0
Wage Rec't:		0
Non Wage Rec't:	130,312	0
Domestic Dev't:		0
Donor Dev't:		0
Total	130,312	0

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	1 (Lira road- Kamuda-Aboket road Low Cost Seal (1.2km) rehabilitated Inspection tests on Gweri-Awoja swamp & Lira rd- Kamuda-Aboket rd)	0 (Civil works will start in Q3)
Length in Km. of rural roads constructed	2 (Labour based Rehabilitation of Anenwangi-Odina road (6km) rehabilitated)	0 (Assessment of swamp crossing done in gweri awoja Road)
Non Standard Outputs:	N/A	N/A
<i>Roads and Bridges</i>		4,906
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	128,001	4,906
Donor Dev't:		0
Total	128,001	4,906

7b. Water**Function: Rural Water Supply and Sanitation**

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 months O&M sensitisation meetings conducted 1 asset registry for the department updated 1 LGOBT report produced and submitted to 1	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 months O&M sensitisation meetings conducted 1 asset registry for the department updated 1 LGOBT report produced and submitted to 1
<i>Electricity</i>		241
<i>Water</i>		28
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		159
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,615
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	4,500	427
<i>Domestic Dev't:</i>	5,284	2,615
<i>Donor Dev't:</i>		
Total	9,784	3,042
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	7 (Ogorai Village in Odudui parish, Tukum Village in Arabaka Parish, Arapai subcounty. Alere Village in Gweri parish, Gweri Sub county. Gwetom Akisim Village, Ocokcan Parish, Asuret Subcounty. Aguroi Village, Agora Parish, Kamuda Subcounty. Agora Village in Ojom Parish, Katine Sub county. Osesai Akure Village, Achuna parish, Tubur Subcounty. Alaki Village, Opuyo Parish, Soroti Subcounty.)	0 (Activity carried forward to third quarter.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (4 Number mandatory notices displayed by CAO on the CAOs notice boards and water office notice boards)	0 (no mandatory notices displayed during the quarter.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 meetings held in the District water office board room after 1 field visits)	0 (The sector did not receive the money to conduct the activity.)
No. of water points tested for quality	7 (Ogorai Village in Odudui parish, Tukum Village in Arabaka Parish, Arapai subcounty. Alere Village in Gweri parish, Gweri Sub county. Gwetom Akisim Village, Ocokcan Parish, Asuret Subcounty. Aguroi Village, Agora Parish, Kamuda Subcounty. Agora Village in Ojom Parish, Katine Sub county. Osesai Akure Village, Achuna parish, Tubur Subcounty. Alaki Village, Opuyo Parish, Soroti Subcounty.)	0 (the sector received the money late, activity carried forward to third quarter)
No. of supervision visits during and after construction	6 (6 in Number of Supervision visits planned)	6 (supervision visits conducted)
Non Standard Outputs:	NA	N/A
<i>Welfare and Entertainment</i>		0

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		159
Travel inland		3,136
Fuel, Lubricants and Oils		3,408
Wage Rec't:		
Non Wage Rec't:	4,084	6,702
Domestic Dev't:		
Donor Dev't:		
Total	4,084	6,702

Output: Promotion of Community Based Management

No. of water user committees formed.	3 (3 water user committees formed in Arapai, Asuret, Gweri, Kamuda, Katine, Soroti and Tubur Subcounties)	0 (NA)
No. of water and Sanitation promotional events undertaken	3 (3 promotional events undertaken in all the subcounties)	0 (NA)
No. of Water User Committee members trained	21 (21 WUC members trained in arapai, asuret, gweri, kamuda, katine, soroti and tubur Subcounties.)	0 (NA)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6 (6 private sector stakeholders trained in preventive maintenance, hygiene and sanitation.)	0 (NA)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (1 radio talkshows, 9 drama shows and public compains on promotion of water sanitation and hygiene conducted)	0 (NA)
Non Standard Outputs:	NA	NA
Travel inland		1,484
Wage Rec't:		
Non Wage Rec't:	2,879	1,484
Domestic Dev't:		
Donor Dev't:		
Total	2,879	1,484

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	6 (6 deep boreholes rehabilitated in Opira Nusaf, Opuyo parish, Amen A borehole, Amen Parish in Soroti Subcounty. Asuret subcounty, Kamuda Subcounty, Gweri Subcounty and Arapai Subcounty)	0 (NA)
-------------------------------------	---	--------

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	3 (8 hand pumped deep boreholes drilled in Ogorai, Odudui parish, Tukum, Arabaka parish in Arapai subcounty. Gwetom Akisim, Ocokcan parish in Asuret Subcounty. Alere, Gweri parish, Gweri Subcounty. Aguroi Village, Agora Parish, Kamuda Subcounty. Agora Village, Ojom parish, Katine Subcounty. Osesai Akure village, Achuna parish, Tubur subcounty. Alaki Village, Opuyo Parish, Soroti subcounty. A production well constructed and feasibility studies and designs for Adamasiko RGC piped water system in Ojom, Katine Subcounty conducted)	0 (payment made to Erika as retention)
Non Standard Outputs:	NA	N/A
Other Structures		25,800
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	45,578	25,800
Donor Dev't:		0
Total	45,578	25,800

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 months O&M sensitisation meetings conducted 1 asset registry for the department updated 1 LGOBT report produced and submitted to 1	3 months salaries paid 3 months office operational costs met 1 LGOBT report produced and submitted to line ministries 1 monitoring report produced 1 departmental meeting conducted 3 months computer consumables procured
General Staff Salaries		0
Cleaning and Sanitation		0
Travel inland		2,000
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		1,300
Wage Rec't:	25,201	0
Non Wage Rec't:	3,987	3,300
Domestic Dev't:		

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	29,188	3,300
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (1 Sub County Wetland Action Plans Developed (Gweri Sub County))	02 (Community wetland action plans developed in Gweri and Arapai Sub counties)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,387	0
<i>Donor Dev't:</i>		
Total	1,387	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	37 (1 district council trained in environment and natural resources management at the District Headquarters 7 area land committees trained in environment and natural resources management)	15 (Trained in environment and sustainable natural resource use)
Non Standard Outputs:	34 Community sensitization meetings on environment and natural resources management at village/ parish level	To be executed in Q3
<i>Workshops and Seminars</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,267	4,000
<i>Donor Dev't:</i>		
Total	4,267	4,000
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	11 (11 wetland compliance monitoring surveys and 30 surveys in environment compliance monitoring conducted)	10 (Monitoring visits conducted in Gweri and Arapai Sun counties)
Non Standard Outputs:	8 investments screened and certified for Environmental district wide	To be executed in Q3
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,724	4,000
<i>Donor Dev't:</i>		
Total	1,724	4,000

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 1 asset registry for the department updated 1 LGOBT report produced and submitted to line ministries 1 monitoring report produced 1	3 months salaries paid 3 months office operational costs met 1 asset registry for the department updated 1 LGOBT report produced and submitted to line ministries 1 monitoring report produced Support staff supported with transport allowances for 3 mot	
Computer supplies and Information Technology (IT)			50
Welfare and Entertainment			1,455
Printing, Stationery, Photocopying and Binding			125
Travel inland			1,167
Fuel, Lubricants and Oils			443
Maintenance – Other			0
General Staff Salaries			30,160
Wage Rec't:	32,584		30,160
Non Wage Rec't:	3,404		3,240
Domestic Dev't:	7,112		
Donor Dev't:			
Total	43,100		33,399

Output: Probation and Welfare Support

No. of children settled	4 (15 Vulnerable children traced and resettled in Soroti district. 15 Soicail welfare inquireies conducted in Soroti District)	12 (5 Vulnerable children traced and resettled in Soroti district. 7 Soicail welfare inquireies conducted in Soroti District)	
Non Standard Outputs:	Not planned	NA	
Travel inland			0
Fuel, Lubricants and Oils			0
Wage Rec't:			
Non Wage Rec't:	299		0
Domestic Dev't:			
Donor Dev't:			
Total	299		0

Output: Community Development Services (HLG)

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of Active Community Development Workers	15 (10 Community Development Workers with 2 Assistant Community Development workers in the 7 s/counties . 2 Senior Community Development Officer, 1 Senior Probation Social Welfare Officer, 1 Senior Labour Officer and 1 DCDO at Headquarters 9 YLP groups supported)	10 (10 Community Development Workers with 2 Assistant Community Development workers in the 7 s/counties . 1 Senior Community Development Officer, 1 Senior Probation Social Welfare Officer, 1 Senior Labour Officer and 1 DCDO at Headquarters and 1 Probation officer)
Non Standard Outputs:	7 monitoring and supervision visits to 7 s/counties on generation, approval and support to 21 CDD and other projects conducted. 4 Monitoring visits to CDD supported projects conducted at group level in all 7 s/cs and 1 sets of reports produced and sub	7 monitoring and supervision visits to 7 s/counties on generation, approval 7 Monitoring visits to YLP supported projects conducted at group level in all 7 s/cs. 12 Monitoring visits conducted to 21 CDD groups to enforce sustainability and 2 sets of rep
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		360
Welfare and Entertainment		202
Travel inland		1,681
Fuel, Lubricants and Oils		1,226
Donations		35,339
Wage Rec't:		
Non Wage Rec't:	9,992	3,469
Domestic Dev't:	85,224	35,339
Donor Dev't:		
Total	95,216	38,808

Output: Adult Learning

No. FAL Learners Trained	2300 (575 FAL learners trained all the 7 s/counties.)	2300 (575 FAL learners trained all the 7 s/counties. FAL learners trained all the 7 s/counties.)
Non Standard Outputs:	Assessment and Testing of 125 FAL learners conducted in 7 subcounties of the district Instructional materials including english primers for 105 classes procured and distributed to all classes in the district Quarterly monitoring visits to assess pef	97 Instructors paid 6 months honoraria allowances in all 7 subcounties. Monitoring and support supervision of FAL classes conducted with 12 visits made in all 7 subcounties. 1 Review meeting with instructors and technical staff held to discuss performan
Allowances		2,910
Welfare and Entertainment		452
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,132
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	2,726	4,894
Domestic Dev't:		
Donor Dev't:		

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Total	2,726	4,894
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	3 0	5 (youth meeting conducted in all the 7 sub-counties chairperson and there executive 5 Juvenile cases handled and settled)
Non Standard Outputs:		NA
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	200	0
Domestic Dev't:		
Donor Dev't:		
Total	200	0
Output: Support to Youth Councils		
No. of Youth councils supported	8 (8 youth councils activities planed for and monited .)	8 (8 youth councils activities planed for and monited .)
Non Standard Outputs:	3 planning meetings conducted. 2 youth groups monitored at the s/counties in 2 visits. 3 youth groups provided with startup capital and money transferred to the groups accounts, attach and training youth on vocational skills. 4 sets of Tools purchase	Operation of the youth office supported.
Allowances		240
Welfare and Entertainment		256
Printing, Stationery, Photocopying and Binding		20
Travel inland		1,040
Fuel, Lubricants and Oils		59
Wage Rec't:		
Non Wage Rec't:	920	1,615
Domestic Dev't:	2,500	
Donor Dev't:		
Total	3,420	1,615
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (NA)	0 (NA)

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

9. Community Based Services

Non Standard Outputs:

2 monitoring visits to disability groups in all 7 subcounties conducted.
 1 PWDS committee meeting conducted at district.
 1 mobilisation meeting for CBS staff conducted at the district.
 12 PWDS groups in all 7 subcounties supported from Special Grant

2 PWDS committee meetings conducted at district.
 1 Mobilisation meeting for CBS staff conducted at the district headquarters
 6 PWDS groups in all 7 subcounties supported from Special Grant.
 1 planing meeting for PWDS councils conducted. At the d

Welfare and Entertainment		280
Travel inland		720
Donations		3,012
Wage Rec't:		
Non Wage Rec't:	5,864	4,012
Domestic Dev't:		
Donor Dev't:		
Total	5,864	4,012

Output: Representation on Women's Councils

No. of women councils supported

2 (women cuncils activies/projects monitored and supervised in 7 subcounties)

8 (women cuncils activies/projects monitored and supervised in the subcounties of Kamuda 2, Arapai 1, Katine 1, Soroti 1)

Non Standard Outputs:

Quartely visit on monitoring and support supervision to assess performance of of women groups conducted in 7 s counties.

women groups activies/projects monitored and supervised in the subcounties of Kamuda 2, Arapai 1, Katine 1, Soroti 1 to assess performance

Travel inland		384
Fuel, Lubricants and Oils		440
Wage Rec't:		
Non Wage Rec't:	1,169	824
Domestic Dev't:		
Donor Dev't:		
Total	1,169	824

Additional information required by the sector on quarterly Performance

The department is in dare need of vehicle to facilitate Coordination, Supervision and implementation of programme. Mostly YLP recoveries, and UWEP project. At the LLGs levels the CDOs who are responsible for the implementation of CBS and other gov't prog

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 Internal Assessment report produced and submitted to line ministries 1 district statistical abstract prepared and submitted to line ministries 3 months office salaries paid 3 months office operations facilitated 3 months office utilities paid 3 months office	3 months office salaries paid 3 months office operations facilitated 3 months office utilities paid 3 months office 1 monitoring report produced 1 LGOB Tdepartmental budget and workplan produced and submitted to line ministries
<i>General Staff Salaries</i>		7,787
<i>Travel inland</i>		6,400
<i>Fuel, Lubricants and Oils</i>		3,400
<i>Workshops and Seminars</i>		2,000
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		1,600
<i>Welfare and Entertainment</i>		1,250
<i>Printing, Stationery, Photocopying and Binding</i>		2,891
<i>Wage Rec't:</i>	9,787	7,787
<i>Non Wage Rec't:</i>	10,997	2,000
<i>Domestic Dev't:</i>	13,913	15,541
<i>Donor Dev't:</i>		
Total	34,697	25,328
Output: District Planning		
No of Minutes of TPC meetings	3 (District Technical Committee Meetings)	3 (District Technical Committee Meetings)
No of qualified staff in the Unit	4 (Planning Unit Staff)	3 (Planning Unit Staff)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		9,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	9,000
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	2,750	9,000
Output: Statistical data collection		
Non Standard Outputs:	3 months Data for Statistical Abstract collected 3 months LQS data collected Data for Internal Assessment Collected Data for administrative Units collected Damage and Lose (DALA) Assessment data collected Data for Risk Response and Mitigation Conting	3 months Data for Statistical Abstract collected 3 months LQS data collected Data for Internal Assessment Collected Data for administrative Units collected Data for LOGICS collected
<i>Allowances</i>		0

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Printing, Stationery, Photocopying and Binding		890
Travel inland		2,200
Wage Rec't:		
Non Wage Rec't:	3,000	2,090
Domestic Dev't:	1,000	1,000
Donor Dev't:		
Total	4,000	3,090

Output: Demographic data collection

Non Standard Outputs:	2 radio talk shows on population control and family planning held, 2 mobilisaton meetings for quality population held, 3 sensitisation meetings on demographic dividend held, 15 birth registration schedules held 1 National population day celebrated	1 meetings for integration of population and family planning in development plans held, 1 entry point meetings for profiling of population and family planning activities in the development function held,
Printing, Stationery, Photocopying and Binding		500
Travel inland		1,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,750	500
Domestic Dev't:	1,000	1,000
Donor Dev't:	25,000	
Total	28,750	1,500

Output: Development Planning

Non Standard Outputs:	1 District BFP Conference held 20 copies of DDP2 produced 1 Annual Performance Contract generated POCC/SWOT analysis for the district conducted 1 meeting to communicate policy changes and budgeting guidelines held 20 projects launched 2 meetings for	1 meeting held to Mentor sub counties on Human Rights Based approach to Planning 1 meeting held to Mentor sub counties mainstreaming cross cutting issues in the development plans
Medical expenses (To employees)		0
Workshops and Seminars		5,950
Staff Training		1,200
Printing, Stationery, Photocopying and Binding		1,680
Travel inland		8,080
Fuel, Lubricants and Oils		2,450

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,925	8,530
<i>Domestic Dev't:</i>	20,000	10,830
<i>Donor Dev't:</i>		
Total	32,925	19,360
Output: Management Information Systems		
Non Standard Outputs:	2 computers repaired and serviced 2 computers installed with anti virus 3 months internet costs paid 2 printers serviced and repaired 3 months scanner service cost met 3 months software consumables procured	3 months internet costs paid 3 months software consumables procured
<i>Computer supplies and Information Technology (IT)</i>		1,700
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,879	0
<i>Domestic Dev't:</i>	5,000	1,700
<i>Donor Dev't:</i>		
Total	6,879	1,700
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 District Joint monitorings with CSOs, CBOs, Development Partners and IPs conducted Project profiles developed Monitoring schedule developed M&E Framework developed Monitoring checklist developed Monitoring groups developed Sources of data identif	3 monitoring visits conducted for civil works not accomplished
<i>Workshops and Seminars</i>		1,685
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		1,580
<i>Telecommunications</i>		2,800
<i>Travel inland</i>		8,400
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,450	2,405
<i>Domestic Dev't:</i>	13,000	14,560

Vote: 553 Soroti District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Donor Dev't:</i>		
Total	23,450	16,965

Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	1 Consolidated Quarterly report produced. 3 Months Salaries paid 7 Lower Local Councils Audited 50 Primary Schools Audited 1 Health Centre IV Audited 6 Health Centre III Audited 9 Departements and Sectors Audited 3 months audit verification of Vario	1 Consolidated Quarterly report produced. 3 Months Salaries paid 7 Lower Local Councils Audited
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,300
<i>Fuel, Lubricants and Oils</i>		500
<i>General Staff Salaries</i>		2,424
<i>Wage Rec't:</i>	2,424	2,424
<i>Non Wage Rec't:</i>	7,500	4,000
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
Total	10,924	6,424

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,417,668	688,561
<i>Non Wage Rec't:</i>	1,899,291	1,899,291
<i>Domestic Dev't:</i>	295,103	295,103
<i>Donor Dev't:</i>		
Total	2,905,406	2,905,406

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	<p>70 NUSAF 3 Projects approved, financed and supervised</p> <p>4 quarterly NUSAF3 reports produced</p> <p>20 NUSAF3 sensitisation meetings conducted</p> <p>4 quarterly monitoring NUSAF3 reports produced</p> <p>10 Workshops and Training sessions held</p> <p>6 coordination meetings with stakeholders held</p> <p>12 months salaries paid</p> <p>12 months office operational costs met</p> <p>12 months vehicle costs met</p> <p>12 months utility bills paid</p> <p>12 Human Resource Supervisory meetings conducted</p> <p>1 asset registry for the department produced</p> <p>4 LGOBT reports produced and submitted to line ministries</p> <p>4 monitoring reports produced</p> <p>1 LGOBT departmental budget and workplan produced and submitted to line ministries</p> <p>4 departmental meetings conducted</p> <p>25 staff appraised for their performance</p> <p>10 staff recruited</p> <p>Staff Salaries paid, Travel inland and Abroad Facilitated, Water and Electricity bills paid, Stationery and Computer Consumables procured.</p> <p>Vehicle Maintenance paid, Legal services paid, National and International Functions facilitated and celebrated, Monitoring Projects Facilitated, District Debts paid and Subscriptions paid.</p>	<p>6 months salaries paid</p> <p>6 months office operational costs met</p> <p>6 months vehicle costs met</p> <p>6 months utility bills paid</p> <p>6 Human Resource Supervisory meetings conducted</p> <p>1 asset registry for the department updated</p> <p>2 LGOBT reports produced and submitted to</p>	0	<p>The cash limit provided was too small to meet all the planned outputs, Limited coverage under NUSAF3 for practical poverty reduction and high demand for infrastructural development among the community members.</p>
-----------------------	---	--	---	--

Expenditure

211101 General Staff Salaries	300,586	150,293	50.0%
-------------------------------	---------	---------	-------

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,200	1,650	20.1%		
211103 Allowances	2,305	1,880	81.6%		
221002 Workshops and Seminars	12,000	26,067	217.2%		
221003 Staff Training	3,000	590	19.7%		
221007 Books, Periodicals & Newspapers	1,500	500	33.3%		
221008 Computer supplies and Information Technology (IT)	3,000	1,723	57.4%		
221009 Welfare and Entertainment	12,000	9,323	77.7%		
221011 Printing, Stationery, Photocopying and Binding	15,000	16,545	110.3%		
221012 Small Office Equipment	2,000	300	15.0%		
222001 Telecommunications	3,000	2,267	75.6%		
223005 Electricity	15,000	9,113	60.8%		
223006 Water	5,000	847	16.9%		
224004 Cleaning and Sanitation	2,000	411	20.5%		
225001 Consultancy Services- Short term	15,000	9,460	63.1%		
227001 Travel inland	40,000	33,286	83.2%		
227004 Fuel, Lubricants and Oils	13,000	2,957	22.7%		
228001 Maintenance - Civil	3,000	928	30.9%		
228002 Maintenance - Vehicles	10,000	2,361	23.6%		
228003 Maintenance – Machinery, Equipment & Furniture	0	784	N/A		
282101 Donations	1,501,004	34,686	2.3%		
Wage Rec't:	300,586	Wage Rec't:	150,293	Wage Rec't:	50.0%
Non Wage Rec't:	187,305	Non Wage Rec't:	121,491	Non Wage Rec't:	64.9%
Domestic Dev't:	1,500,004	Domestic Dev't:	34,186	Domestic Dev't:	2.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,987,895	Total	305,970	Total	15.4%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	(Both District and Sub County LG staffs)	94 (Both District and Sub County LG staffs)	0	Information regularities on staff that are not consistent with payroll and pensin database
%age of staff appraised	()	98 (All staff apart from those on study leave are appraised)	0	
%age of LG establish posts filled	52 (Structure not 100% met)	62 (Structure not 100% met)	119.23	
%age of pensioners paid by 28th of every month	()	94 (verified pensioners)	0	

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	Operations and Management of the Human resources office facilitated, District monthly Salaries paid, Rewards and Sanctions scheme of the public service implemented, Field staff supervision and Appraisal reports produced, Payment Register prepared and submitted to MOPS, ,General Computer consumeables and stationery supplied and travel inland facilitated.	Carried out mentoring of HLG and LLG staff on performance management , code of conduct and mainstreaming gender into planning. Conducted training of scc, accounts assistants and health unit incharges on preparation of financial statements.Facilitated the
-----------------------	---	--

Expenditure

221008 Computer supplies and Information Technology (IT)	0	60	N/A
221009 Welfare and Entertainment	2,000	244	12.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
221012 Small Office Equipment	2,000	708	35.4%
227001 Travel inland	4,300	6,929	161.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 12,000		Non Wage Rec't: 8,441	Non Wage Rec't: 70.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 12,000		Total 8,441	Total 70.3%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	380 (Trained 3 parish chiefs at LDC, Trained 3 Secretaries, Committee meetings held and Trained and Mentored Lower Local Govt staffs. 2 staff trined in Financial Management at UMI (Internal Auditor and Ag. District Planner) DTPC refresher training on LGOBT planning and budgeting conducted 40 Head Teachers Trained in basic management skills 400 staff supervised and appraised 7 sub counties trained on mainstreaming cross cutting issues in the DDP2 1 Finance staff facilitated to study Bachelors Degree Capacity Needs Assessment and report produced Policy changes, planning and	0 (NA)	.00	Large staff against the small capacity building allocation
---	---	--------	-----	--

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

	budgeting guidelines disseminated			
	25 DTPC Members trained on O&M			
	25 Honourable Members of Council inducted			
	200 staff undertake refresher on standing orders and code of conduct			
	20 newly recruited staff inducted			
	10 staff due for retirement counselled on life after civil service (staff preparation for retirement)			
	Mentoring sub counties on Human Rights Based approach to Planning			
	Mentoring sub counties on Programme Based Budgeting (PBB) and Performance Assessment Tool (PAT)			
Availability and implementation of LG capacity building policy and plan	Yes (CGB plan in place and policy being implemented)	Yes (CGB plan in place and policy being implemented)	#Error	
Non Standard Outputs:	NA	Facilitated Staff for career development activities in various institutions ie D/Planner, Internal Auditor, SOS, Accounts Assistant Health (Sub District)		

Expenditure

221002 Workshops and Seminars	28,000	26,093	93.2%
221003 Staff Training	15,054	6,000	39.9%
221009 Welfare and Entertainment	2,000	3,000	150.0%
222001 Telecommunications	2,000	1,560	78.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	77,962	Domestic Dev't: 36,653	Domestic Dev't: 47.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	77,962	Total 36,653	Total 47.0%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Pension for General Civil Service and Statutory Salaries paid	6 months pension paid	0	Delayed payments caused by system challenges.
-----------------------	---	-----------------------	---	---

Expenditure

212102 Pension for General Civil Service	2,931,646	1,698,969	58.0%
--	-----------	-----------	-------

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,931,646	Non Wage Rec't:	1,698,969	Non Wage Rec't:	58.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,931,646	Total	1,698,969	Total	58.0%

Output: Public Information Dissemination

Non Standard Outputs:	4 quarterly public notices produced, 4 Documentaries on implemented activities produced, 4 quarterly radio talk shows held.	Public notices produced and disseminated, Radio talk shows conducted using Government provided airtime. workshops and seminars facilitated and general stationery supplied.	0	Low revenue base to facilitate all the planned activities
-----------------------	---	---	---	---

Expenditure

221002 Workshops and Seminars	500	245	49.0%		
221012 Small Office Equipment	500	200	40.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	445	Non Wage Rec't:	8.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	445	Total	8.9%

Output: Office Support services

Non Standard Outputs:	12 months IFMs Operational costs met(Generator fuel provided, Airconditioners serviced, Generator serviced, computers maintained , FireExtinguisherserviced etc)	IFMs operational costs met for 6 months including servicing of air conditioners and generator.	0	high operational cost against the small budget that has remained the same since the inception of the sytem.
-----------------------	--	--	---	---

Expenditure

221016 IFMS Recurrent costs	47,143	23,752	50.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	47,143	23,752	50.4%
Donor Dev't:		0	0.0%
Total	47,143	23,752	50.4%

Output: Assets and Facilities Management

No. of monitoring reports generated	()	2 (Both District and sub county LG)	0	Untimely release of funds to facilitate the monitoring process coupled with small allocation for meaningful monitoring.
No. of monitoring visits conducted	4 (Both District and sub county LG)	2 (2 sub county outreaches conducted)	50.00	

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	Monitoring visits conducted and 4 quarterly reports generated, District property and Assets guarded.	2 Quarterly monitoring visit conducted and report produced
-----------------------	--	--

Expenditure

223004 Guard and Security services	3,600	2,050	56.9%
227001 Travel inland	6,000	4,597	76.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	5,147	143.0%
Domestic Dev't:	6,000	1,500	25.0%
Donor Dev't:		0	0.0%
Total	9,600	6,647	69.2%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Monthly Payrolls and staffs lists printed and displayed on notice boards 1400 Biometric Staff Identification Cards printed	6 months of payroll management executed	0	Getting supplier numbers from MoFPED is bureaucratic and yet it's a prerequisite for payment
-----------------------	---	---	---	--

Expenditure

221020 IPPS Recurrent Costs	25,000	12,908	51.6%
222003 Information and communications technology (ICT)	35,092	24,902	71.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,092	37,810	62.9%
Donor Dev't:		0	0.0%
Total	60,092	37,810	62.9%

Output: Records Management Services

%age of staff trained in Records Management	3 (District Headquarters)	10 (Staff records managed)	333.33	System challenges delaying access to funds
Non Standard Outputs:	Purchase of box files, spring files, allowances and tea paid, stationery and computer consumables paid.	Office Operations facilitated including supply of stationery and computer consumables, tea and staff allowances paid		

Expenditure

221012 Small Office Equipment	4,000	200	5.0%
227001 Travel inland	380	120	31.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	320	4.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	320	4.0%

Output: Procurement Services

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	BOQs prepared, Bids Evaluated, Firms prequalified, Bids Multiplied, Bids advertised, 4 quarterly reports prepared and submitted to PPDA, Contracts awarded and office equipments procured.	BOQs prepared, one advert of open domestic bidding played, 4 evaluation committee meetings conducted, 3 contracts committee meeting held, 39 awards given and 62 bids received.	0	Delayed submission of BOQs by departments delaying the award process.
-----------------------	--	---	---	---

Expenditure

221001 Advertising and Public Relations	9,200	3,400	37.0%
221011 Printing, Stationery, Photocopying and Binding	4,160	3,400	81.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	6,800	27.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	6,800	27.2%

*3. Capital Purchases***Output: Administrative Capital**

No. of motorcycles purchased	0 (NA)	0 (NA)	0	Long procurement process delaying the award process
No. of vehicles purchased	0 (NA)	0 (NA)	0	
No. of administrative buildings constructed	1 (Phase III Administration block)	1 (Phase III Administration block on going)	100.00	
No. of solar panels purchased and installed	0 (NA)	0 (NA)	0	
No. of existing administrative buildings rehabilitated	0	0 (NA)	0	
No. of computers, printers and sets of office furniture purchased	15 (1 Laptop for PAS, 1 desk computer and all its accessories for Administration, 1 colourer printer 1 scanner 10 file cabinets, 2 i- Pads for CAO and D/CAO purchased)	0 (Awarded and waiting delivery)	.00	

Non Standard Outputs:	NA	NA
-----------------------	----	----

Expenditure

312101 Non-Residential Buildings	417,714	84,000	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	452,857	84,000	18.5%
Donor Dev't:		0	0.0%
Total	452,857	84,000	18.5%

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/8/2017 (Annual performance report)	24/08/2017 (Annual performance report)	#Error	General failure in the main server computer and power supply shortage.
Non Standard Outputs:	1 Final Account produced and submitted to office of OAG 4 IFMs user reports produced and submitted to line MoFPED 12 months salaries paid 12 months office operational costs met 12 months vehicle costs met 12 months utility bills paid 12 revenue enhancement sensitisation meetings conducted 1 asset registry for the department produced 4 LGOBT reports produced and submitted to line ministries 4 monitoring reports produced 1 LGOBT departmental budget and workplan produced and submitted to line ministries 4 departmental meetings conducted 15 staff appraised for their performance 6 Production staff recruited 1 Multipurpose Canon photocopier procured. 2 Desk top computers and 2 laptop computers procured. Office furniture procured. 4 Filing cabinets procured.	10 reams paper purchased, office operational for 6 months costs met, staff salaries for 6 months met, and a Half year financial reports and statement prepared. PAFF monitoring conducted quarterly. 1 laptop computers procured.		

Expenditure

227001 Travel inland	20,000	25,567	127.8%
227004 Fuel, Lubricants and Oils	16,000	3,947	24.7%
228002 Maintenance - Vehicles	2,000	1,063	53.2%

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

228004 Maintenance – Other	4,000	960	24.0%		
221003 Staff Training	3,100	4,980	160.6%		
221008 Computer supplies and Information Technology (IT)	26,000	2,090	8.0%		
221009 Welfare and Entertainment	800	432	54.0%		
211101 General Staff Salaries	108,739	122,949	113.1%		
211103 Allowances	2,000	270	13.5%		
221011 Printing, Stationery, Photocopying and Binding	17,000	9,725	57.2%		
222001 Telecommunications	0	625	N/A		
223005 Electricity	3,000	1,500	50.0%		
224004 Cleaning and Sanitation	2,600	300	11.5%		
Wage Rec't:	108,739	Wage Rec't:	122,949	Wage Rec't:	113.1%
Non Wage Rec't:	70,000	Non Wage Rec't:	49,459	Non Wage Rec't:	70.7%
Domestic Dev't:	49,000	Domestic Dev't:	2,000	Domestic Dev't:	4.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	227,739	Total	174,408	Total	76.6%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	546125000 (Will be the value of other taxes collected in the district)	29903509 (value for other taxes for quarter 1 and quarter 2 was 299093509)	5.48	Limited local revenue realised dictated the number of activities to be conducted.
Value of Hotel Tax Collected	0 (There are no hotels in the rural area)	0 (No Hotel tax collected 0)	0	
Value of LG service tax collection	190482000 (This is what is expected to be raised)	58011250 (LST projection for quarter 1 and 2 was Ug Shs. 4524100)	30.45	
Non Standard Outputs:	2 Local Revenue mobilisation meetings conducted, Local revenue audits conducted quarterly and revenue collection reports prepared and submitted to head of finance department.	3 Local Revenue mobilisation meetings conducted, 2 Local revenue audits conducted quarterly, 2 local revenue collection reports prepared and submitted to head of finance department.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%		
227001 Travel inland	4,000	4,500	112.5%		
227004 Fuel, Lubricants and Oils	3,000	1,536	51.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	7,036	Non Wage Rec't:	70.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	7,036	Total	70.4%

Output: Budgeting and Planning Services

Date for presenting draft	26/05/2016 (This will be laid	26/05/2016 (Budgets and	#Error	NA
---------------------------	-------------------------------	-------------------------	--------	----

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

Budget and Annual workplan to the Council before council and thereafter the Committees of council will scrutinise and discuss the budget then report their findings to the District Council) annual work plans approved by council on 29/5/2016)

Date of Approval of the Annual Workplan to the Council 30/5/2016 (Budget and work plans approved on 29/5/2016) 30/12/2016 (Funding Budgets for Quarter 1 and 2 and work plans approved on 14/10/2016) #Error

Non Standard Outputs: Annual work plans and budgets prepare laid and approved by the district council. Cash limits and accounting warrants for the quarter 1 and 2 Approved

Expenditure

227001 Travel inland	3,000	1,444	48.1%
221008 Computer supplies and Information Technology (IT)	1,800	407	22.6%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,181	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	3,032	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	3,032	21.7%

Output: LG Expenditure management Services

0 NA

Non Standard Outputs: 4 Quarterly Financial statements/reports prepared and submitted to relevant line ministries. 12 months Bank charges and commissions met. Half year Financial statements/reports prepared and submitted to relevant line ministries. 6 months Bank charges and commissions met

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	1,990	49.8%
227001 Travel inland	5,000	5,723	114.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	7,713	45.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	7,713	45.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/8/2016 (Final Accounts submitted to Office of Auditor general on 30/8/2016.) 30/08/2016 (Final Accounts submitted to Office of Auditor General on 30/01/2017.) #Error NA

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs: Accounts Staff trained in CPAU professional courses of CPAU and ATDU. 4 Final Accounts submitted to Office of Auditor General on 30/12/2016.

Expenditure

221003 Staff Training	2,600	970	37.3%
227001 Travel inland	1,000	700	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,001	1,670	41.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,001	1,670	41.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

0

1. Delayed release of funds to the Commission;
 2. Inadequate funding
 3. Lack of transport for the Commission
 4. Inadequate office equipment e.g. Computers and office furniture
 The above challenges can be overcome by timely and adequate funding.

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	1 laptop purchased	6 months Staff Salaries paid.
	25 new Honorable Members of Council inducted	6 months computer software maintenance costs met .
	12 months computer software maintenance costs met	Welfare and Entertainment.
	1 IPAD purchased for the office of the District Chairperson	Printing and Stationery,
	1 study tour to a foreign country held	Photocopying and Binding.
	12 months computer consumables procured	Small Office Equipment,.
	12 months salaries paid	Telecommunication. Cleaning and Sanitation. Travel in Land, Fuel, Lu
	12 months office operational costs met	
	12 months vehicle costs met	
	12 months utility bills paid	
	12 staff mentoring meetings conducted	
	1 asset registry for the department produced	
	4 LGOBT reports produced and submitted to line ministries	
	4 monitoring reports produced	
	1 LGOBT departmental budget and workplan produced and submitted to line ministries	
	4 departmental meetings conducted	
	6 staff appraised for their performance	
	4 staff recruited	
	6 staff retired	

Expenditure

211101 General Staff Salaries	57,329	21,000	36.6%
211103 Allowances	12,000	1,392	11.6%
227001 Travel inland	10,000	3,726	37.3%
227004 Fuel, Lubricants and Oils	3,000	330	11.0%
221007 Books, Periodicals & Newspapers	0	250	N/A
221008 Computer supplies and Information Technology (IT)	4,000	300	7.5%
221009 Welfare and Entertainment	0	1,050	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	550	55.0%
221012 Small Office Equipment	500	300	60.0%
221017 Subscriptions	1,500	702	46.8%
222001 Telecommunications	1,200	200	16.7%
223006 Water	0	100	N/A
224004 Cleaning and Sanitation	800	596	74.5%

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<i>Wage Rec't:</i>	57,329	<i>Wage Rec't:</i>	21,000	<i>Wage Rec't:</i>	36.6%
<i>Non Wage Rec't:</i>	49,501	<i>Non Wage Rec't:</i>	9,496	<i>Non Wage Rec't:</i>	19.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	106,830	Total	30,496	Total	28.5%

Output: LG staff recruitment services

0 NA

Non Standard Outputs:	22 staff recruited 12 months allowance for Chairperson DSC paid 12 months office operations costs met 2 recruitment adverts on media made 4 meetings to short list successful candidates held	No activity done, will be in next quarter
-----------------------	---	---

Expenditure

<i>211103 Allowances</i>	22,000	2,800	12.7%
<i>Wage Rec't:</i>	18,000	0	0.0%
<i>Non Wage Rec't:</i>	25,000	2,800	11.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	43,000	2,800	6.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC Reports produced)	0 (Reports not discussed)	.00	NA
No. of Auditor Generals queries reviewed per LG	20 (Queries from sub counties and district)	0 (No review in the quarter)	.00	
Non Standard Outputs:	reports covering the entire district	NA		

Expenditure

<i>211103 Allowances</i>	10,000	2,500	25.0%
<i>221009 Welfare and Entertainment</i>	1,000	250	25.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	828	207	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	11,828	2,957	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,828	2,957	25.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	8 (8 Council meetings held.)	2 (Held one Council Meeting. On new villages and parishes to created. Upgrading of HC. Political monitoring of Projects	25.00	Inadequate Transport and fuel
---	------------------------------	---	-------	-------------------------------

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs: NA		Hold three Executive Committee meetings)			
NA		NA			
<i>Expenditure</i>					
211103 Allowances	26,000		15,100		58.1%
221009 Welfare and Entertainment	10,494		590		5.6%
221011 Printing, Stationery, Photocopying and Binding	800		500		62.5%
Wage Rec't:	89,856	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,797	Non Wage Rec't:	16,190	Non Wage Rec't:	52.6%
Domestic Dev't:	9,494	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	130,147	Total	16,190	Total	12.4%

Output: Standing Committees Services

Non Standard Outputs:	12 Committee meetings held. 12 committee reports scrutinised 1 Board of Survey report scrutinised	Hold three Committee meetings. Produce Committee minutes and reports	0	Inadequate transport and logistics	
Expenditure					
211103 Allowances	28,000	6,897	24.6%		
221009 Welfare and Entertainment	1,000	200	20.0%		
227001 Travel inland	0	5,481	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	12,578	Non Wage Rec't:	41.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	12,578	Total	41.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

0

No agricultural sensitisation meetings were held because of lack of money. The

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	12 months salaries paid 12 months office operational costs met 12 months vehicle costs met 12 months utility bills paid 12 agricultural extension sensitisation meetings conducted 1 asset registry for the department produced 4 LGOBT reports produced and submitted to line ministries 4 monitoring reports produced 1 LGOBT departmental budget and workplan produced and submitted to line ministries 4 departmental meetings conducted 10 staff appraised for their performance 6 Production staff recruited	6 months salaries paid to all subcounty staff 6 months office operational costs met 6 months vehicle costs met 6 months utility bills paid 2 LGOBT report produced and submitted to line ministries 2 monitoring report produced 1 departmental meeting		LGOBT reporting delayed because of delay in availing the input of the tool from the Ministry. No funding was spent on the departmental meeting.
-----------------------	---	---	--	---

Expenditure

211101 General Staff Salaries	365,525		91,381		25.0%
221002 Workshops and Seminars	7,000		330		4.7%
227001 Travel inland	10,000		26,460		264.6%
Wage Rec't:	365,525	Wage Rec't:	91,381	Wage Rec't:	25.0%
Non Wage Rec't:	28,094	Non Wage Rec't:	26,790	Non Wage Rec't:	95.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	393,619	Total	118,171	Total	30.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0	Clinic days were conducted with no challenges especially as the disease of the dry season were few.
Non Standard Outputs:	Plant clinic days conducted, FIELD Extension staff backstopped, Pest and disease surveillance carried out, On farm visits done	13 plant clinic days were conducted Pest and disease surveillance was carried out in all the subcounties.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	600	120.0%
227001 Travel inland	4,500	3,110	69.1%
227004 Fuel, Lubricants and Oils	1,800	700	38.9%

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	4,410	<i>Non Wage Rec't:</i>	55.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	4,410	Total	55.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (NA)	0	No major challenges
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	
No. of livestock vaccinated	4000 (All S/counties in the district)	3550 (3550 animals were vaccinated cummunatively in the subcounties of Arapai, Gweri. Municipality and Asuret)	88.75	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	4,000	2,955	73.9%
227004 Fuel, Lubricants and Oils	2,500	936	37.4%
228002 Maintenance - Vehicles	2,000	750	37.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	9,000	Non Wage Rec't: 4,641	Non Wage Rec't: 51.6%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,000	Total 4,641	Total 51.6%

Output: Fisheries regulation

Quantity of fish harvested	0 (Nil)	0 (NA)	0	NA
No. of fish ponds stocked	5 (Katine, Kamuda, Asuret, Arapai and Gweri S/counties)	0 (NA)	.00	
No. of fish ponds constructed and maintained	4 (Katine, Kamuda, Asuret, Arapai and Gweri S/counties)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	4,300	2,441	56.8%
227004 Fuel, Lubricants and Oils	2,000	900	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,318	3,341	40.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,318	3,341	40.2%

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	300 (Tsetse fly traps and glosinex purchased)	145 (145 traps deployed and 43 serviced in Asuret and gweri subcounty)	48.33	NA
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	3,000	2,310	77.0%
227004 Fuel, Lubricants and Oils	1,000	370	37.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,680	53.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,680	53.6%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	300 (Support to the commercial office can make this possible)	0 (NA)	.00	NA
No of businesses inspected for compliance to the law	160 (Especially when funds are provided)	0 (NA)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Two for every quarter)	0 (NA)	.00	

No of awareness radio shows participated in	4 (Radio talk shows at headquarters)	1 (1 radio show held in the municipality)	25.00
Non Standard Outputs:	NA	NA	

Expenditure

227001 Travel inland	3,000	840	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	840	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	840	14.0%

Output: Market Linkage Services

No. of market information reports disseminated	()	0 (NA)	0	No challenges met
--	----	--------	---	-------------------

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of producers or producer groups linked to market internationally through UEPB	20 (20 Farmers linked to market 5 cooperatives revived Local Economic Development promoted 40 Farmers sensitised on cooperative movement)	3 (Three groups In Katine subcounty and Municipality linked to markets)	15.00	
---	---	---	-------	--

Non Standard Outputs: NA

Expenditure

221002 Workshops and Seminars	21,000	0	0.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (district wide)	58 (58/748 (7.75%) out of the expected target for two quarters 5.0% (38/748) births of catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCIs.)	46.40	Underutilisation of services in NGO LLHUs due to understaffing/ high staff turnover; user fee levied in these facilities; Minimal support from their foundation bodies
Number of inpatients that visited the NGO Basic health facilities	8077 (expected inpatients)	119 (119 out of targeted 280 Inpatients for two quarters visited the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO ,St.Peter's COU NGO HC IIs.)	1.47	

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8175 (district wide)	242 (242/663 (36.5%) compared to expected target for two quarters of 35.0% (232/663) infants in catchment popn of NGO facilities werer immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II - St. Peter's COU NGO HC II)	2.96	
--	----------------------	--	------	--

Number of outpatients that visited the NGO Basic health facilities	8176 (Visited all health centres for NGOs)	5012 (5012 out of 15413 (0.325) compared to the target for two quarters of 5780 /15413(0.375) population in catchment area of PNFP facilities used outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - St. Peter's C.o.U H/C II)	61.30	
--	--	--	-------	--

Non Standard Outputs: NA

Expenditure

291002 Transfers to NGOs	43,468	6,162	14.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	43,468	6,162	14.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	43,468	6,162	14.2%	

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	8126 (Population rapidly growing)	5885 (5885/10074 (58.4%) Compared to the expected target for two quarters of 42.5% (4282/10,074) children under 1year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s. Annual target is 85% (8,563/10,074))	72.42	Underutilisation of services (Low uptake of some services), understaffing, inadequate budget for operation and maintainance activities like carrying out of outreaches and support supervision.
---	-----------------------------------	--	-------	---

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	43 (More sensitisation to popularise this cause action should be executed)	90 (278/310 (90%) of villages in Soroti County Health Sub-District have functional VHTs (existing, trained, and reporting quarterly) under Uganda Sanitation Fund Program)	209.30	
% age of approved posts filled with qualified health workers	48 (national average has not been attained)	89 (currently 116 out of 130 (89.2%) posts for qualified/professional qualified health workers filled)	185.42	
No and proportion of deliveries conducted in the Govt. health facilities	4062 (yearly deliveries)	1999 (1999/11,363 (17.6%) compared to the expected target for two quarters of 20% (2,274/11,363) expected deliveries were conducted in Govt health units in Soroti county HSD of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs, Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	49.21	
Number of inpatients that visited the Govt. health facilities.	8175 (the figure is lower in government health units than in NGO health units)	5649 (A total of (5649/234,270*100 or 2.4% = 2 per 100) inpatients compared to the quarterly target of (4,362/234,270*100 or 1.86 = 2 per 100) visited Govt Health units in Soroti HSD of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	69.10	
Number of outpatients that visited the Govt. health facilities.	248672 (the number might grow than this projection)	104121 (104121/234270 (0.44) out of the expected target for two quarters Ratio of 0.5 (117136/234,270) outpatients visited Govt H/Units in Soroti county HSD of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	41.87	
No of trained health related training sessions held.	40 (At least 5 for every health centre)	0 (N/A)	.00	

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Number of trained health workers in health centers	38 (In respective health units; data capture, data analysis, production, reporting dissemination, community sensitisation, client treatment & counseling.)	160 (160/253 (63%) approved post in establishment in health sector filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	421.05	
--	--	---	--------	--

Non Standard Outputs:	Basic health care services delivered in health centers; IV, IIIs, IIs. Support mass campaigns; Polio, Measles etc.	N/A
-----------------------	---	-----

Expenditure

263204 Transfers to other govt. units (Capital)	110,683	88,781	80.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	110,683	66,330	59.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		22,451	0.0%
Total	110,683	88,781	80.2%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

0	Financial reforms eg IFMS, TSA delaying funds release and activities implementation
---	---

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:	12 months salaries paid 12 months office operational costs met 12 months vehicle costs met 12 months utility bills paid 12 Primary Health Care sensitisation meetings conducted 1 asset registry for the department produced 4 LGOBT reports produced and submitted to line ministries 4 monitoring reports produced 1 LGOBT departmental budget and workplan produced and submitted to line ministries 4 departmental meetings conducted 50 staff appraised for their performance 30 staff recruited 12 months DHT support supervision of health care services district wide provided. 12 months comprehensive HIV/AIDS services in 12 government facilities in the district under the global fund carried out 12 months computer consumables procured	6 month Health Workers salaries paid 20 support supervision visits by DHT covering Laboratory, TB, HMIS, and MCH programmes Welfare (refund of medical expenses) provided to one staff 3 month office operation costs met 1 LGOBT reports produced and		
-----------------------	---	--	--	--

Expenditure

211101 General Staff Salaries	1,529,889	635,245	41.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,780	802	6.8%
213002 Incapacity, death benefits and funeral expenses	4,000	1,500	37.5%
221007 Books, Periodicals & Newspapers	768	192	25.0%
221008 Computer supplies and Information Technology (IT)	3,464	300	8.7%
221010 Special Meals and Drinks	2,732	400	14.6%
221011 Printing, Stationery, Photocopying and Binding	3,050	1,013	33.2%
222001 Telecommunications	4,820	670	13.9%
223005 Electricity	1,329	780	58.7%
223006 Water	802	200	25.0%
224004 Cleaning and Sanitation	946	730	77.2%
227001 Travel inland	6,940	11,472	165.3%
227004 Fuel, Lubricants and Oils	21,199	2,628	12.4%

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

228001 Maintenance - Civil	208	52	25.0%		
228002 Maintenance - Vehicles	10,200	5,590	54.8%		
228004 Maintenance – Other	0	203	N/A		
Wage Rec't:	1,529,889	Wage Rec't:	635,245	Wage Rec't:	41.5%
Non Wage Rec't:	63,538	Non Wage Rec't:	26,533	Non Wage Rec't:	41.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	192,036	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,785,463	Total	661,778	Total	37.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4200 (Students Sat PLE)	4358 (Students Sat PLE)	103.76	NA
No. of Students passing in grade one	80 (Students passed PLE)	144 (Students passed PLE in grade one)	180.00	
No. of student drop-outs	0 (Discouraged)	0 (Discouraged)	0	
No. of pupils enrolled in UPE	57322 (Pupils enrolled in UPE)	57322 (Pupils enrolled in UPE)	100.00	
No. of qualified primary teachers	864 (Teachers qualified)	896 (Teachers qualified)	103.70	
No. of teachers paid salaries	864 (Teachers)	864 (Government primary school teachers paid salaries for the second quarter 2016/17)	100.00	

Non Standard Outputs: NA

NA

Expenditure

263366 Sector Conditional Grant (Wage)	5,379,236		1,358,335		25.3%
263367 Sector Conditional Grant (Non-Wage)	527,829		347,551		65.8%
Wage Rec't:	5,379,236	Wage Rec't:	1,358,335	Wage Rec't:	25.3%
Non Wage Rec't:	527,829	Non Wage Rec't:	347,551	Non Wage Rec't:	65.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,907,065	Total	1,705,886	Total	28.9%

Function: Secondary Education**2. Lower Level Services**

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education**Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	1200 (Students)	1200 (Students)	100.00	NA
No. of students passing O level	800 (Students)	800 (Students)	100.00	
No. of teaching and non teaching staff paid	430 (Staff)	430 (Staff)	100.00	
No. of students enrolled in USE	1234 (Secondary schools of Teso college Aloet, tubur SS, Gweri SS, Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College received the USE capitation grant district wide for the financial year 2016/17)	1234 (Secondary schools of Teso college Aloet, tubur SS, Gweri SS, Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College received the USE capitation grant district wide for the financial year 2016/17)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

263366 Sector Conditional Grant (Wage)	859,853		164,697		19.2%
263367 Sector Conditional Grant (Non-Wage)	1,026,809		684,539		66.7%
Wage Rec't:	859,853	Wage Rec't:	164,697	Wage Rec't:	19.2%
Non Wage Rec't:	1,026,809	Non Wage Rec't:	684,539	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,886,662	Total	849,237	Total	45.0%

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	78 (Instructor Staff paid salaries districtwide for the financial year to the tune of 578,002,000, Skill education Institutions received capitation grant of 998,802,000 for the financial year)	78 (Instructor Staff paid salaries districtwide for the financial year to the tune of 578,002,000, Skill education Institutions received capitation grant of 998,802,000 for the financial year)	100.00	NA
No. of students in tertiary education	940 (Students)	380 (Students joined Tertiary)	40.43	
Non Standard Outputs:	NA	NA		

Expenditure

211101 General Staff Salaries	578,002	277,946	48.1%
Wage Rec't:	578,002	Wage Rec't: 277,946	Wage Rec't: 48.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	578,002	Total 277,946	Total 48.1%

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

			0	NA
Non Standard Outputs:	Transfers to Soroti Core PTC, St Kizito Technical Institute Madera and Soroti Comprehensive school of nursing	Transfers to Soroti Core PTC, St Kizito Technical Institute Madera and Soroti Comprehensive school of nursing respectively		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	998,802	665,868	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	998,802	665,868	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	998,802	665,868	66.7%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

			0	NA
Non Standard Outputs:	12 months salaries paid 12 months office operational costs met 12 months vehicle costs met 12 months utility bills paid 12 months UPE/USE sensitisation meetings conducted 1 asset registry for the department produced 4 LGOBT reports produced and submitted to line ministries 4 monitoring reports produced 1 LGOBT departmental budget and workplan produced and submitted to line ministries 4 departmental meetings conducted 100 staff appraised for their performance 3 staff recruited 12 months computer consumables procured 3 SMCs trainings conducted	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 months UPE/USE sensitisation meetings conducted 1 asset registry for the department updated 1 LGOBT report produced and submitted		

Expenditure

211101 General Staff Salaries	58,578	29,289	50.0%
211103 Allowances	2,000	335	16.8%

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

213002 Incapacity, death benefits and funeral expenses	6,000	1,145	19.1%	
221002 Workshops and Seminars	14,180	8,680	61.2%	
221009 Welfare and Entertainment	1,000	500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	2,073	450	21.7%	
227001 Travel inland	52,600	20,966	39.9%	
227004 Fuel, Lubricants and Oils	4,000	2,385	59.6%	
228002 Maintenance - Vehicles	10,000	531	5.3%	
Wage Rec't:	58,578	Wage Rec't: 29,289	Wage Rec't: 50.0%	
Non Wage Rec't:	72,573	Non Wage Rec't: 24,755	Non Wage Rec't: 34.1%	
Domestic Dev't:	23,280	Domestic Dev't: 10,238	Domestic Dev't: 44.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	154,431	Total 64,281	Total 41.6%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (Reports produced)	3 (Reports produced)	100.00	NA
No. of tertiary institutions inspected in quarter	3 (Institutions inspected)	3 (Institutions inspected)	100.00	
No. of secondary schools inspected in quarter	5 (Secondary schools inspected)	5 (Secondary schools inspected)	100.00	
No. of primary schools inspected in quarter	146 (Primary inspected both government and private primary and secondary schools district wide)	146 (79 government primary schools and 7 private schools were inspected by carrying out measurement of learning achievements by administering the English test to P.2.)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

222001 Telecommunications	1,618	200	12.4%	
227001 Travel inland	25,524	5,116	20.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	33,145	Non Wage Rec't: 5,316	Non Wage Rec't: 16.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	33,145	Total 5,316	Total 16.0%	

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	12 months salaries paid	6 months salaries paid	0	Delayed release of funds and the procurement process
	12 months office operational costs met	6 months office operational costs met		
	12 months vehicle costs met	6 months vehicle costs met		
	12 months utility bills paid	6 months utility bills paid		
	12 months O&M sensitisation meetings conducted	6 months O&M sensitisation meetings conducted		
	1 asset registry for the department produced	1 asset registry for the department updated		
	1 Vehicle asset utilisation report produced and disseminated	1 Vehicle asset utilisation report updated		
	4 LGOBT reports produced and submitted to line ministries			
	4 monitoring reports produced			
	1 LGOBT departmental budget and workplan produced and submitted to line ministries			
	4 departmental meetings conducted			
	15 staff appraised for their performance			
	1 staff recruited			
	12 months computer consumables procured			
	100 road gangs recruited and mentored			

Expenditure

211101 General Staff Salaries	45,094	22,547	50.0%
Wage Rec't:	45,094	Wage Rec't: 22,547	Wage Rec't: 50.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	55,094	Total 22,547	Total 40.9%

2. Lower Level Services

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering**Output: District Roads Maintenance (URF)**

No. of bridges maintained	1 (Maintenance of Gweri-Awoja road 0.4km swamp in Gweri Sub-County)	0 (N/A)	.00	Mobilising road gangs for recruitment very challenging for they demand to be highly paid as compensation for their time lost in private farming
Length in Km of District roads periodically maintained	30 (Periodic Maintenance of 30.4km of Soroti District roads. Equipment repairs, Supervision/Administration + DRC)	0 (Civil works will commence in Q3)	.00	
Length in Km of District roads routinely maintained	197 (Routine Manual and Mechanised Maintenance of Soroti District roads. Planting of trees, Training of gang leaders & Overseers, Road Overseers wages & gratuity, Tools, Workers Safety Equipment.)	44 (km Routine Manual and Mechanised Maintenance of Soroti District roads. Planting of trees, 1/4 of Road Overseers wages, Tools, Workers Safety Equipment procured and works done)	22.34	
Non Standard Outputs:		N/A		

Expenditure

263204 Transfers to other govt. units (Capital)	33,940	7,924	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	521,246	7,924	1.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	521,246	7,924	1.5%

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	13 (Gweri-Awoja road (2.1km) Low Cost Sealling is under defects liability period. Lira road- Constructing a Low Cost Seal on Kamuda-Aboket road(1.2km) Inspection tests on Gweri-Awoja swamp)	0 (Civil works will start in Q3)	.00	Delayed release of funds and equipment servicing
Length in Km. of rural roads constructed	6 (Labour based Rehabilitation of Anenwangi-Odina road (6km))	0 (Assessment of swamp crossing done in gweri awoja Road)	.00	
Non Standard Outputs:		N/A		

Expenditure

312103 Roads and Bridges	509,508	4,906	1.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	512,002	4,906	1.0%
Donor Dev't:		0	0.0%
Total	512,002	4,906	1.0%

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0 No challenge

Non Standard Outputs:	12 months salaries paid	6 months salaries paid
	12 months office operational costs met	6 months office operational costs met
	12 months vehicle costs met	6 months vehicle costs met
	12 months utility bills paid	6 months utility bills paid
	12 months O&M sensitisation meetings conducted	3 months O&M sensitisation meetings conducted
	1 asset registry for the department produced	asset registry for the department updated
	4 LGOBT reports produced and submitted to line ministries	1 LGOBT report produced and submitted to line
	4 monitoring reports produced	
	1 LGOBT departmental budget and workplan produced and submitted to line ministries	
	4 departmental meetings conducted	
	8 staff appraised for their performance	
	4 staff recruited	
	12 months computer consumables procured	

Expenditure

223005 Electricity	640	551	86.1%
223006 Water	620	28	4.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	520	159	30.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,135	6,382	30.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	18,000	737	Non Wage Rec't: 4.1%
Domestic Dev't:	21,135	6,382	Domestic Dev't: 30.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	39,135	7,119	Total 18.2%

Output: Supervision, monitoring and coordination

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of sources tested for water quality	28 (Ogorai Village in Odudui parish, Tukum Village in Arabaka Parish, Arapai subcounty. Alere Village in Gweri parish, Gweri Sub county. Gwetom Akisim Village, Ocokcan Parish, Asuret Subcounty. Aguroi Village, Agora Parish, Kamuda Subcounty. Agora Village in Ojom Parish, Katine Sub county. Osesai Akure Village, Achuna parish, Tubur Subcounty. Alaki Village, Opuyo Parish, Soroti Subcounty.)	0 (Activity carried forward to third quarter.)	.00	Delay in release of funds for water quality analysis, training of water user committees and drama shows to promote hygiene and sanitation in illages where new boreholes will be constructed for the 2016/2017F/Y
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Number mandatory notices displayed by CAO on the CAOs notice boards and water office notice boards)	0 (no mandatory notices displayed during the quarter.)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings held in the District water office board room after 4 field visits)	0 (the sector did not receive the money for the activity.)	.00	
No. of water points tested for quality	28 (Ogorai Village in Odudui parish, Tukum Village in Arabaka Parish, Arapai subcounty. Alere Village in Gweri parish, Gweri Sub county. Gwetom Akisim Village, Ocokcan Parish, Asuret Subcounty. Aguroi Village, Agora Parish, Kamuda Subcounty. Agora Village in Ojom Parish, Katine Sub county. Osesai Akure Village, Achuna parish, Tubur Subcounty. Alaki Village, Opuyo Parish, Soroti Subcounty.)	0 (the sector received the money late, forwarded to third quarter.)	.00	
No. of supervision visits during and after construction	24 (24 in Number of Supervision visits planned)	6 (supervision conducted)	25.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
221009 Welfare and Entertainment	0	481		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	79		7.9%
221012 Small Office Equipment	0	159		N/A
227001 Travel inland	8,336	5,221		62.6%
227004 Fuel, Lubricants and Oils	7,000	3,693		52.8%

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,336	<i>Non Wage Rec't:</i>	9,632	<i>Non Wage Rec't:</i>	59.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,336	Total	9,632	Total	59.0%

Output: Promotion of Community Based Management

No. of water user committees formed.	9 (9 water user committees formed in Arapai, Asuret, Gweri, Kamuda, Katine, Soroti and Tubur Subcounties)	0 (NA)	.00	NA
No. of water and Sanitation promotional events undertaken	9 (9 promotional events undertaken in all the subcounties .)	0 (NA)	.00	
No. of Water User Committee members trained	81 (81 WUC members trained in arapai, asuret, gweri, kamuda, katine, soroti and tubur Subcounties.)	0 (NA)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	23 (23 private sector stakeholders trained in preventive maintenance, hygiene and sanitation.)	0 (NA)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (4 radio talkshows, 9 drama shows and public compains on promotion of water sanitation and hygiene conducted)	0 (NA)	.00	
Non Standard Outputs:		NA		

Expenditure

227001 Travel inland	11,514	7,500	65.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,514	7,500	65.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,514	7,500	65.1%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	6 (6 deep boreholes rehabilitated in Opira Nusaf, Opuyo parish, Amen A borehole, Amen Parish in Soroti Subcounty. Asuret subcounty, Kamuda Subcounty, Gweri Subcounty and Arapai Subcounty)	0 (NA)	.00	No challenge encountered .
-------------------------------------	---	--------	-----	----------------------------

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	8 (8 hand pumped deep boreholes drilled in Ogorai, Odudui parish, Tukum, Arabaka parish in Arapai subcounty. Gwetom Akisim, Ocokcan parish in Asuret Subcounty. Alere, Gweri parish, Gweri Subcounty. Aguroi Village, Agora Parish, Kamuda Subcounty. Agora Village, Ojom parish, Katine Subcounty. Osesai Akure village, Achuna parish, Tubur subcounty. Alaki Village, Opuyo Parish, Soroti subcounty. A production well constructed and feasibility studies and designs for Adamasiko RGC piped water system in Ojom, Katine Subcounty conducted)	0 (payment made to Erika as retention)	.00	
--	--	--	-----	--

Non Standard Outputs: NA N/A

Expenditure

312104 Other Structures	182,312	25,800	14.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	182,312	25,800	14.2%
Donor Dev't:		0	0.0%
Total	182,312	25,800	14.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

0

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	12 months salaries paid	6 months salaries paid
	12 months office operational costs met	6 months office operational costs met
	12 months vehicle costs met	2 LGOBT report produced and submitted to line ministries
	12 months utility bills paid	2 monitoring report produced
	12 months O&M sensitisation meetings conducted	2 departmental meeting conducted
	1 asset registry for the department produced	6 months computer consumables procured
	4 LGOBT reports produced and submitted to line ministries	
	4 monitoring reports produced	
	1 LGOBT departmental budget and workplan produced and submitted to line ministries	
	4 departmental meetings conducted	
	7 staff appraised for their performance	
	2 staff recruited	
	12 months computer consumables procured	
	2 investors attracted to harness natural resources in the district	
	1 Forestry and tree planting ordinance formulated	
	1 set of office furniture for the land management office procured	

Expenditure

211101 General Staff Salaries	100,804	25,201	25.0%		
224004 Cleaning and Sanitation	1,200	286	23.8%		
227001 Travel inland	8,000	2,475	30.9%		
221008 Computer supplies and Information Technology (IT)	0	129	N/A		
221009 Welfare and Entertainment	1,000	350	35.0%		
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A		
221012 Small Office Equipment	4,500	1,300	28.9%		
Wage Rec't:	100,804	Wage Rec't:	25,201	Wage Rec't:	25.0%
Non Wage Rec't:	15,947	Non Wage Rec't:	4,640	Non Wage Rec't:	29.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	116,751	Total	29,840	Total	25.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (2 Sub County Wetland Action Plans Developed (Gweri and Arapai Sub Counties)	02 (Community wetland action plans developed in Gweri and Arapai Sub counties)	100.00	Community mobilisation is challenging hence poor participation
---	--	--	--------	--

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	02 (02 Ha of Wetland area in Gweri Sub County restored)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,000	375	18.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,548	375	6.8%	
Donor Dev't:		0	0.0%	
Total	5,548	375	6.8%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (7 Sub County Councils trained in Environment and Natural Resources Management 1 district council trained in environment and natural resources management 7 area land committees trained in environment and natural resources management)	15 (Trained in environment and sustainable natural resource use)	10.00	Delayed release of funds
Non Standard Outputs:	34 Community sensitization meetings on environment and natural resources management	To be executed in Q3		

Expenditure

221002 Workshops and Seminars	17,067	4,000	23.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,067	4,000	23.4%	
Donor Dev't:		0	0.0%	
Total	17,067	4,000	23.4%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	42 (42 wetland compliance monitoring surveys and 30 surveys in environment compliance monitoring conducted)	10 (Monitoring visits conducted in Gweri and Arapai Sun counties)	23.81	Funds were not released in time for projects to be executed against which the screening is done
Non Standard Outputs:	Environmental screening and certification of 30 district investments conducted	To be executed in Q3		

Expenditure

227001 Travel inland	6,896	4,795	69.5%	
----------------------	--------------	-------	-------	--

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,896	<i>Domestic Dev't:</i>	4,795	<i>Domestic Dev't:</i>	69.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,896	Total	4,795	Total	69.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0 Follow ups on recoveries of YLP supported groups is challenging because group leaders are not responsive to administrative management meetings

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	12 months salaries paid 12 months office operational costs met 12 months vehicle costs met 12 months utility bills paid 1 asset registry for the department produced 4 LGOBT reports produced and submitted to line ministries 4 monitoring reports produced 1 LGOBT departmental budget and workplan produced and submitted to line ministries 4 departmental meetings conducted 12 staff appraised for their performance 2 staff recruited 12 months computer consumables procured 1 computer procured 4 filling cabinets procured 1 notice board procured 1 laptop procured 1 set of furniture procured. 10 youth groups provided with startup capital 4 sets of Tools for 10 trained youth procured purchased 4 Monitoring and coordination of PCY activities/ youth groups conducted. Youth. 21 Monitoring and supervision of the YLP projects supported in the all 7 s/counties conducted 21 YLP Community mobilisation visits and community sensitisation 7 YLP entry meetings at subcounty level conducted with 8 YLP Radio talk shows conducted 35 meetings on Generation, appraisal and approval of projects at the s/county and district level conducted. 105 Youth project management committees in all the 7 s/counties trained. 35 youth groups trained and supported.	6 months salaries paid 6 months office operational costs met 1 asset registry for the department updated 2 LGOBT reports produced and submitted to line ministries 2 monitoring reports produced 3 months computer consumables procured Support staff sup		
-----------------------	--	---	--	--

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services*Expenditure*

221008 Computer supplies and Information Technology (IT)	7,480	570	7.6%	
221009 Welfare and Entertainment	1,690	1,755	103.8%	
221011 Printing, Stationery, Photocopying and Binding	1,028	125	12.2%	
227001 Travel inland	15,517	1,302	8.4%	
227004 Fuel, Lubricants and Oils	2,579	443	17.2%	
228004 Maintenance – Other	450	350	77.8%	
211101 General Staff Salaries	130,336	60,319	46.3%	
Wage Rec't:	130,336	Wage Rec't: 60,319	Wage Rec't: 46.3%	
Non Wage Rec't:	13,615	Non Wage Rec't: 4,545	Non Wage Rec't: 33.4%	
Domestic Dev't:	28,450	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	172,401	Total 64,864	Total 37.6%	

Output: Probation and Welfare Support

No. of children settled	15 (15 Vulnerable children traced and resettled in Soroti district. 15 Soicail welfare inquireies conducted in Soroti District 1 Day celebration of the Day of the African Child in the District supported.)	16 (7 Vulnerable children traced and resettled in Soroti district. 7 Soicail welfare inquireies conducted in Soroti District Conducted monitoring of youth council activities in all the 7 sub counties)	106.67	Tracing and settlement children needs adequate funding transport facility though activity was successfully achieved.
Non Standard Outputs:	Not planned	NA		

Expenditure

227001 Travel inland	915	915	100.0%	
227004 Fuel, Lubricants and Oils	282	282	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,197	Non Wage Rec't: 1,197	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,197	Total 1,197	Total 100.0%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (10 Community Development Workers with 2 Assistant Community Development workers in the 7 s/counties . 2 Senior Community Development Officer, 1Senior Probation Social Welfare Officer, 1 Senior Labour Officer and 1 DCDO at Headquarters 35 YLP grou[ps supportd)	10 (10 Community Development Workers with 2 Assistant Community Development workers in the 7 s/counties . 1 Senior Community Development Officer, 1Senior Probation Social Welfare Officer, 1 Senior Labour Officer and 1 DCDO at Headquarters and 1 Probation officer)	66.67	The luck of reliable transport means to the department negatively affects timely implementation of planned activities.
---	---	---	-------	--

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	<p>28 monitoring and supervision visits to 7 s/counties on generation, approval and support to 21 CDD and other projects conducted.</p> <p>.14 Monitoring visits to CDD supported projects conducted at group level in all 7 s/cs and 4 sets of reports produced and submitted to 1 district and line ministries.</p> <p>12 months office supplies and operation supported.</p> <p>12 months Functioning of Community mobilisation and empowerment function of CDWs in all 7 subcounties supported through provision of fuel/allowances.</p> <p>2 Advocacy meetings on water conducted at district and subcounty levels targeting councillors, technical officers, development partners,</p> <p>14 Water source committees established, trained at selected villages districtwide,</p> <p>10 boreholes commissioned in selected villages in the district.</p> <p>16 field visits made to ensure Communities mobilised on government programmes such as CDD, OWC, FAL YLP, Immunisation.</p> <p>7 sensitisation/demonstrations on energy saving technologies all subcounties conducted.</p> <p>2 Orientation workshops of district and subcounty stakeholders on child health growth, nutrition & food security held.</p> <p>7 Monitoring and support supervision on OVC service providers and child protection structures conducted in all s/cs</p> <p>14 Monitoring visits made to water source committees to assess functionality.</p> <p>Funds transferred to support 35 YLP approved groups spread in all 7 subcounties</p>	<p>14 monitoring and supervision visits to 7 s/counties on generation, approval</p> <p>. 10 Monitoring visits to YLP supported projects conducted at group level in all 7 s/cs .12 monitoring visits conducted to 21 CDD groups to enforce sustainability and 2 sets of rep</p>		
-----------------------	---	---	--	--

Expenditure

221002 Workshops and Seminars	11,443	3,600	31.5%
-------------------------------	--------	-------	-------

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

221008 Computer supplies and Information Technology (IT)	2,264	360	15.9%	
221009 Welfare and Entertainment	4,250	202	4.8%	
227001 Travel inland	10,284	1,681	16.3%	
227004 Fuel, Lubricants and Oils	5,166	1,226	23.7%	
282101 Donations	340,898	42,039	12.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,967	7,069	17.7%	
Domestic Dev't:	340,898	42,039	12.3%	
Donor Dev't:		0	0.0%	
Total	380,865	49,108	12.9%	

Output: Adult Learning

No. FAL Learners Trained	2300 (2300 FAL learners trained all the 7 s/countuies.)	2300 (575 FAL learners trained all the 7 s/countuies.FAL learners trained all the 7 s/countuies.)	100.00	Inadegate supply of english primers demotivates learners as they expect move to next stage.This is coupled with the hunger strike due to prolonged drought in the district.
Non Standard Outputs:	<p>1 study tour for FAL instructors / coordinators and selected Technical officers conducted to a preffered district.</p> <p>2 review meetings with CDOs and FAL instrutors conducted for coodination and supervision at the district</p> <p>1 Orientation wokshop of FAL instructors held at the distict.</p> <p>Assessment and Testing of 500 FAL learners conducted in 7 subcounties of the distict</p> <p>Instructional materials including english primers for 105 classes procured and distributed to all classes in the district</p> <p>Quarterly monitoring visits to assess pefomance and progress of FAL classes conducted to 105 classes spread in all 7 subcounties in the district.</p>	<p>97 Instructors paid 6 months honororia allowances in all 7 subcounties.</p> <p>Monitoring and support supervision of FAL classes conducted with 12 visits made in all 7 subcounties.</p> <p>1 Review meeting with instrutores and technical staff held to discuss perfoman</p>		

Expenditure

211103 Allowances	5,820	4,710	80.9%
221009 Welfare and Entertainment	904	452	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%
227001 Travel inland	1,848	1,467	79.4%
227004 Fuel, Lubricants and Oils	900	600	66.7%

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,904	<i>Non Wage Rec't:</i>	7,629	<i>Non Wage Rec't:</i>	70.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,904	Total	7,629	Total	70.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Children cases handled and settled)	6 (youth meeting conducted in all the 7 sub-counties chairperson and there executive .5 Juvenile cases handled and settled)	60.00	Youth are not cooperative and have poor attitude toward team building and cohesion. Inadequate awareness on child up bringing by communities leading to children in conflict with laws.
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	500	500	100.0%
227004 Fuel, Lubricants and Oils	300	300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	800	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	800	100.0%

Output: Support to Youth Councils

No. of Youth councils supported	08 (8 youth councils activities planned for and monitored. Youth day commoreted)	8 (8 youth councils activities planned for and monitored. Youth day supported and commoreted.)	100.00	Overwhelming demands of new councils against minimal funding
Non Standard Outputs:	3 planning meetings conducted. 6 youth groups monitored at the s/counties in 2 visits. 1 youth day supported and celebrated. 10 youth groups provided with startup capital and money transferred to the groups accounts, attach and training youth on vocational skills. 4 sets of Tools purchased distributed to 10 trained youth. 4 Monitoring and coordination of PCY activities/ youth groups conducted.	Operation of the youth office supported.		

Expenditure

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

211103 Allowances	880	240	27.3%	
221009 Welfare and Entertainment	350	256	73.1%	
221011 Printing, Stationery, Photocopying and Binding	343	20	5.8%	
227001 Travel inland	1,428	1,640	114.8%	
227004 Fuel, Lubricants and Oils	680	298	43.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,681	2,454	66.7%	
Domestic Dev't:	10,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,681	2,454	17.9%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (NA)	0	Persons with Disability tend to be rigid on livestock instead of diversifying other viable projects. This affects sustainability .
Non Standard Outputs:	<p>7 monitoring visits to disability groups in all 7 subcounties conducted.</p> <p>4 PWDS committee meetings conducted at district.</p> <p>1 mobilisation meeting for CBS staff conducted at the district.</p> <p>12 PWDS groups in all 7 subcounties supported from Special Grant.</p> <p>1 planing meeting for PWDS councils conducted. At the district.</p> <p>1 National day for Disability, elderly and Blind day celebration supported.</p> <p>Deaf awareness week supported.</p> <p>Planning on review and approval of the disability council work held.</p> <p>Capacity of PWDS generate household income ehanced.</p> <p>1 day celebration for Deaf. Office operations.</p> <p>4 monitoring and supervision visits in 7 s/ counties conducted.</p>	<p>2 PWDS committee meetings conducted at district</p> <p>1 Mobilisation meeting for CBS staff conducted at the district headquarters</p> <p>6 PWDS groups in the subcounties of Asuret3,supported from Special Grant.</p> <p>1 planing meeting for PWDS councils conduct</p>		

Expenditure

221009 Welfare and Entertainment	681	280	41.1%
227001 Travel inland	2,077	720	34.7%
282101 Donations	18,691	3,012	16.1%

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,458	<i>Non Wage Rec't:</i>	4,012	<i>Non Wage Rec't:</i>	17.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,458	Total	4,012	Total	17.1%

Output: Representation on Women's Councils

No. of women councils supported	8 (8 women councils activities/projects monitored and supervised in 7 subcounties)	8 (women councils activities/projects monitored and supervised in the subcounties of Kamuda 2, Arapai 1, Katine 1, Soroti 1)	100.00	Limited or inadequate skills in record keeping to ascertain sustainability for improved livelihoods
Non Standard Outputs:	1 planning meeting for women councils conducted. Quarterly visits on monitoring and support supervision to assess performance of women groups conducted in 7 subcounties. 8 groups supported. 1 International women day celebration and 1 study tour supported. Office Operations provided in 12 months	women groups activities/projects monitored and supervised in the subcounties of Kamuda 2, Arapai 1, Katine 1, Soroti 1 to assess performance		

Expenditure

227001 Travel inland	2,672	384	14.4%
227004 Fuel, Lubricants and Oils	548	440	80.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,675	824	17.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,675	824	17.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0	Delayed release of funds affects consistency and timely implementation
---	--

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	12 months office salaries paid 12 months office operations facilitated 12 months office utilities paid office curtains procured 12 months office consumables procured 3 office fans procured 4 departmental meetings conducted Walkway between administration through finance and council blocks to administration building constructed Office toilet repaired 1 camera procured 1 IPAD procured 1 Software TABLET procured 1 Multi Purpose Photocopier procured 1 color scanner and procured 1 color printer procured 2 sets of office furniture procured Office curtains procured 5 vehicle tyres procured 1 vehicle serviced and repaired 1 asset registry for the department produced 4 LGOBT reports produced and submitted to line ministries 4 monitoring reports produced 1 LGOBT departmental budget and workplan produced and submitted to line ministries 5 staff appraised for their performance	3 months office salaries paid 6 months office operations facilitated 6 months office utilities paid 6 months office 2 monitoring report produced 2 LGOBT departmental budget and workplan produced and submitted to line ministries		
-----------------------	---	--	--	--

Expenditure

211101 General Staff Salaries	39,148	15,574	39.8%
227001 Travel inland	24,910	6,530	26.2%
227004 Fuel, Lubricants and Oils	10,961	3,860	35.2%
221002 Workshops and Seminars	21,994	4,190	19.1%
221003 Staff Training	7,622	141	1.8%
221007 Books, Periodicals & Newspapers	4,675	1,600	34.2%
221009 Welfare and Entertainment	4,982	1,250	25.1%
221011 Printing, Stationery, Photocopying and Binding	7,971	3,251	40.8%

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>	39,148	<i>Wage Rec't:</i>	15,574	<i>Wage Rec't:</i>	39.8%
<i>Non Wage Rec't:</i>	43,986	<i>Non Wage Rec't:</i>	3,232	<i>Non Wage Rec't:</i>	7.3%
<i>Domestic Dev't:</i>	55,653	<i>Domestic Dev't:</i>	17,591	<i>Domestic Dev't:</i>	31.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	138,788	Total	36,397	Total	26.2%

Output: District Planning

No of Minutes of TPC meetings	12 (District Technical Committee Meetings)	6 (District Technical Committee Meetings)	50.00	Despite wage bill ceilings to recruitment the methodology for attracting and retaining staff is weak and not developed
No of qualified staff in the Unit	4 (Planning Unit Staff)	3 (Planning Unit Staff)	75.00	
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	4,000	10,560	264.0%
227001 Travel inland	5,000	1,980	39.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,000	12,540	139.3%
<i>Domestic Dev't:</i>	2,000	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,000	Total 12,540	Total 114.0%

Output: Statistical data collection

Non Standard Outputs:	12 months Data for Statistical Abstract collected 12 months LQAS data collected Data for Internal Assessment Collected Data for administrative Units collected Damage and Lose (DALA) Assessment data collected Data for Risk Response and Mitigation Contingency Plan collected 12 months Data for LOGICS collected	6 months Data for Statistical Abstract collected 6 months LQS data collected Data for Internal Assessment Collected Data for administrative Units collected Data for LOGICS collected	0	Uniform Tools for collecting data not developed and operationalised
-----------------------	--	---	---	---

Expenditure

211103 Allowances	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	890	44.5%
227001 Travel inland	5,000	2,600	52.0%

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	2,990	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,000	Total	3,990	Total	24.9%

Output: Demographic data collection

Non Standard Outputs:	<p>1 District Population Action Plan prepared,</p> <p>8 radio talk shows on population control and family planning held,</p> <p>8 mobilisation meetings for quality population held,</p> <p>12 sensitisation meetings on demographic dividend held,</p> <p>60 birth registration schedules held</p> <p>1 National population day celebrated</p> <p>2 Journeys Travel abroad to celebrate international population day/conference facilitated,</p> <p>30 family planning clubs in schools formed,</p> <p>40 Action Family Planning Task Force Groups formed in Sub Counties,</p> <p>4 Stakeholder Analysis meetings held,</p> <p>4 stakeholder review meetings held,</p> <p>4 meetings for integration of population and family planning in development plans held,</p> <p>2 entry point meetings for profiling of population and family planning activities in the development function held,</p> <p>1 meeting for dissemination of profiling results to stakeholders held, 6 interdistrict consultative meetings held</p>	<p>2 meetings for integration of population and family planning in development plans held,</p> <p>3 entry point meetings for profiling of population and family planning activities in the development function held,</p>	0	Community mobilisation for meetings is a challenge. Many attach weight to allowances to be in attendance and limited information about Family Planning has been disseminated especially on un met needs among consequences
-----------------------	--	---	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	9,000	600	6.7%
227001 Travel inland	28,000	1,000	3.6%
227004 Fuel, Lubricants and Oils	7,000	250	3.6%

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	7.7%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>	100,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	115,000	Total	1,850	Total	1.6%

Output: Development Planning

0 The planning function (staffing) is not fairly met for execution of the planning function

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:

<p>Mentoring sub counties on Human Rights Based approach to Planning</p> <p>Production of District Disaster Management Plan DDMP</p> <p>Disaster data collection</p> <p>12 sub county disaster meetings held</p> <p>Mentoring sub counties on Programme Based Budgeting (PBB) and Performance Assessment Tool (PAT)</p> <p>60 USAF 3 projects approved and supported</p> <p>2 meetings to disseminate the national planning guidelines held</p> <p>1 meeting to mentor the planning function in developing workplans held</p> <p>20 copies of DDP2 produced</p> <p>1 meeting to communicate policy changes and budgeting guidelines held</p> <p>Activities for Generation of 2016/17 BFP needs assessment conducted</p> <p>1 District BFP Conference held</p> <p>4 stakeholder planning meetings held</p> <p>4 consultative meetings with line ministries conducted</p> <p>4 stakeholder budgeting meeting held</p> <p>1 Planning Retreat held in the foreign district or otherwise</p> <p>4 LGOBT reports produced and submitted to line ministries</p> <p>Data generation for production of Annual Performance Contract collected</p> <p>1 Annual Performance Contract generated</p> <p>1 Population day celebrated</p> <p>20 projects launched</p> <p>40 projects commissioned</p> <p>4 District Joint monitorings with CSOs, CBOs, Development Partners and IPs conducted</p> <p>4 meeting to profile the effectiveness of the planning function held</p> <p>8 sub county backstopping meetings on planning and budgeting held</p> <p>2 meetings for DDEG planning Framework conducted</p>	<p>2 meeting held to Mentor sub counties on Human Rights Based approach to Planning</p> <p>2 meeting held to Mentor sub counties mainstreaming cross cutting issues in the development plans</p>
--	--

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

1 sensitisation meeting about the funds direct transfer to sub counties held
 1 meeting for approval of district plan and budget held
 1 meeting for approval of district BFP held
 1 meeting for approval of district LG Annual Performance/Master workplan Contract held
 4 capacity building meetings on mainstreaming cross cutting issues like food security, nutrition, HIV/AIDS, gender, environment, energy, climate change, human rights and others held
 2 LGOBT capacity building meetings conducted
 1 LGOBT budget draft produced
 1 LGOBT final budget produced
 4 sub county projects monitoring report produced
 4 district quarterly monitoring reports produced
 4 workshops on report writing conducted
 7 workshops on problem tree analysis conducted/logical frame work approach
 POCC/SWOT analysis for the district conducted
 DDP2 project profiles generated
 3 staff supported to undertake post graduate studies
 2 travel abroad journeys facilitated
 1 staff study tour facilitated
 End of year staff party celebrated
 Master workplan produced and disseminated

Expenditure

213001 Medical expenses (To employees)	2,000	500	25.0%
221002 Workshops and Seminars	15,000	5,950	39.7%
221003 Staff Training	11,000	1,200	10.9%
221011 Printing, Stationery, Photocopying and Binding	9,000	1,680	18.7%
227001 Travel inland	31,700	8,080	25.5%
227004 Fuel, Lubricants and Oils	9,600	2,450	25.5%

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	51,700	<i>Non Wage Rec't:</i>	9,030	<i>Non Wage Rec't:</i>	17.5%
<i>Domestic Dev't:</i>	80,000	<i>Domestic Dev't:</i>	10,830	<i>Domestic Dev't:</i>	13.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	131,700	Total	19,860	Total	15.1%

Output: Management Information Systems

Non Standard Outputs:	8 computers repaired and serviced 8 computers installed with anti virus 12 months internet costs paid 8 printers serviced and repaired 12 months scanner service cost met 12 months software consumables procured 1 photocopying machine purchased 1 software tablet procured 1 desktop computer procured	2 computers repaired and serviced 2 computers installed with anti virus 6 months internet costs paid 6 months software consumables procured	0	Irregularities in the internet services and there is no fully developed IT expert recruited in the District due wage bill ceiling limitations
-----------------------	---	--	---	---

Expenditure

221008 Computer supplies and Information Technology (IT)	20,000	1,700	8.5%
222003 Information and communications technology (ICT)	7,516	100	1.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,516	Non Wage Rec't: 100	Non Wage Rec't: 1.3%
Domestic Dev't:	20,000	Domestic Dev't: 1,700	Domestic Dev't: 8.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	27,516	Total 1,800	Total 6.5%

Output: Monitoring and Evaluation of Sector plans

0	Uniform M&E Tools have not been developed and that some stakeholders can not understand and interpret the output from the planning and budgeting tools
---	--

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	4 District Joint monitorings with CSOs, CBOs, Development Partners and IPs conducted Project profiles developed Monitoring schedule developed M&E Framework developed Monitoring checklist developed Monitoring groups developed Sources of data identified Target population in monitoring identified 4 entry monitoring meetings held 4 findings discussion meetings held data collection tools designed and developed 4 reporting and dissemination meetings held 2 stakeholder analysis meetings held Road map for monitoring developed 2 monitoring preparatory meetings held 4 district disaster reports produced 30 projects commissioned 40 projects launched 4 DEC monitoring meetings facilitated	4 monitoring visits conducted for civil works not accomplished Joint monitorings with CSOs, CBOs, Development Partners and IPs conducted Monitoring schedule developed M&E Framework developed Monitoring checklist developed Sources of data identified		
-----------------------	---	---	--	--

Expenditure

221002 Workshops and Seminars	23,450	4,662	19.9%
221003 Staff Training	14,070	100	0.7%
221008 Computer supplies and Information Technology (IT)	4,690	1,300	27.7%
221011 Printing, Stationery, Photocopying and Binding	4,690	1,580	33.7%
222001 Telecommunications	7,035	2,800	39.8%
227001 Travel inland	32,830	9,000	27.4%
227004 Fuel, Lubricants and Oils	7,035	1,200	17.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,800	3,105	7.4%
Domestic Dev't:	52,000	17,537	33.7%
Donor Dev't:		0	0.0%
Total	93,800	20,642	22.0%

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0

Audit Unit has no reliable transport means

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Non Standard Outputs:	4 Consolidated Quaterly reports produced. 12 Months Salaries paid 7 Lower Local Councils Audited 50 Primary Schools Audited 1 Health Centre IV Audited 6 Health Centre III Audited 9 Departements and Sectors Audited 12 months audit verification of Various Supplies both at District and Subcounties conducted 12 months auditing and verification of Accountabilities both at District and Sub Counties conducted 12 months Special Audits both at District and Sub Counties carried out 12 months Salaries and Pensions payments verified 12 months audit of PAF, DDEG, YLP, Wealth Creation, Re stocking and all district budget lines conducted 1 Motorcycle Maintained 12 months office salaries paid 12 months office operations facilitated 12 months office utilities paid office curtains procured 12 months office consumables procured 4 departmental meetings conducted 1 camera procured 1 asset registry for the department produced 4 LGOBT reports produced and submitted to line ministries 4 quarterly internal audit reports produced 1 LGOBT departmental budget and workplan produced and submitted to line ministies	2 Consolidated Quaterly report produced. 6 Months Salaries paid 7 Lower Local Councils Audited		
-----------------------	--	--	--	--

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	300	30.0%
221009 Welfare and Entertainment	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%

Vote: 553 Soroti District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

222001 Telecommunications	300	100	33.3%
227001 Travel inland	12,200	4,900	40.2%
227004 Fuel, Lubricants and Oils	10,000	900	9.0%
211101 General Staff Salaries	9,698	4,849	50.0%
Wage Rec't:	9,698	Wage Rec't: 4,849	Wage Rec't: 50.0%
Non Wage Rec't:	30,000	Non Wage Rec't: 8,000	Non Wage Rec't: 26.7%
Domestic Dev't:	4,000	Domestic Dev't: 500	Domestic Dev't: 12.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	43,698	Total 13,349	Total 30.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,670,672	Wage Rec't:	2,979,626	Wage Rec't:	30.8%
Non Wage Rec't:	7,295,279	Non Wage Rec't:	3,923,108	Non Wage Rec't:	53.8%
Domestic Dev't:	3,571,793	Domestic Dev't:	368,593	Domestic Dev't:	10.3%
Donor Dev't:	292,036	Donor Dev't:	22,451	Donor Dev't:	7.7%
Total	20,829,780	Total	7,293,778	Total	35.0%

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		245,000	148,920
Sector: Education				245,000	148,920
LG Function: Pre-Primary and Primary Education				35,000	8,920
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,000	8,920
LCII: Not Specified				35,000	8,920
Item: 263366 Sector Conditional Grant (Wage)					
Aboket PS	Aboket village	Sector Conditional Grant (Wage)	N/A	35,000	8,920
LG Function: Skills Development				210,000	140,000
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				210,000	140,000
LCII: Not Specified				210,000	140,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Kizito Technical Institute	Wage for St. Kizito Institute Madera	Not Specified	N/A	210,000	140,000

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		1,279,525	367,686
Sector: Agriculture				8,000	0
LG Function: District Production Services				8,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				8,000	0
LCII: Arapai				1,000	0
Item: 314201 Materials and supplies					
Supply of fingerlings	Obutei village	Conditional transfers to Production and Marketing	N/A	1,000	0
LCII: Dakabela				7,000	0
Item: 314201 Materials and supplies					
Supply of bee hives, bee hive stands	Amotot Village	Conditional transfers to Production and Marketing	N/A	7,000	0
Sector: Works and Transport				36,171	3,300
LG Function: District, Urban and Community Access Roads				36,171	3,300
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				11,076	0
LCII: Agirigiroi				11,076	0
Item: 263204 Transfers to other govt. units (Capital)					
Arapai S/C	Tubur-Agirigiroi-Akelai(17km), Odudui-Akaikai-Amukaru(7.8km), Odokomit-Awoyawoya-Ajonyi(8.6km), Adamasiko-Odudui-Tukum(18km)	Other Transfers from Central Government	N/A	11,076	0
Output: District Roads Maintainence (URF)				25,095	3,300
LCII: Aloet				6,837	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Ajonyi-Obitio (11.5km)	Other Transfers from Central Government	N/A	6,837	0
LCII: Amoru				0	3,300
Item: 263204 Transfers to other govt. units (Capital)					
Roads and Engineering	Recruitment of road ganga and gang leaders	Other Transfers from Central Government	N/A	0	3,300
LCII: Arapai				13,258	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Arapai-Katine-Tubur (22.3km)	Other Transfers from Central Government	N/A	13,258	0
LCII: Odudui				5,000	0
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		1,279,525	367,686
Roads and Engineering	Planting trees	Other Transfers from Central Government	N/A	5,000	0
Sector: Education				1,083,436	353,980
LG Function: Pre-Primary and Primary Education				930,844	252,252
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				930,844	252,252
LCII: Agirigiroi				6,102	4,222
Item: 263367 Sector Conditional Grant (Non-Wage)					
Agirigiroi PS	Agirigiroi PS	Sector Conditional Grant (Non-Wage)	N/A	6,102	4,222
LCII: Aloet				182,607	52,409
Item: 263366 Sector Conditional Grant (Wage)					
Akaikai PS	Akaikai village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Omadira PS	Aloet village	Sector Conditional Grant (Wage)	N/A	90,779	21,863
Item: 263367 Sector Conditional Grant (Non-Wage)					
Omadira PS	Omadira PS	Sector Conditional Grant (Non-Wage)	N/A	5,598	3,026
Arabaka PS	Arabaka PS	Sector Conditional Grant (Non-Wage)	N/A	5,444	3,525
Akaikai PS	Akaikai PS	Sector Conditional Grant (Non-Wage)	N/A	10,006	6,035
LCII: Arabaka				161,559	39,824
Item: 263366 Sector Conditional Grant (Wage)					
Tukum PS	Tukum village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Arabaka PS	Arabaka village	Sector Conditional Grant (Wage)	N/A	90,779	21,863
LCII: Arapai				162,810	42,371
Item: 263366 Sector Conditional Grant (Wage)					
Onyakai PS	Arapai village	Sector Conditional Grant (Wage)	N/A	90,779	21,863
Arapai PS	Arapai village	Sector Conditional Grant (Non-Wage)	N/A	55,779	10,169
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		1,279,525	367,686
Onyakai PS	Onyakai PS	Sector Conditional Grant (Non-Wage)	N/A	9,160	5,699
Arapai PS	Arapai ps	Sector Conditional Grant (Non-Wage)	N/A	7,091	4,640
LCII: Dakabela Item: 263366 Sector Conditional Grant (Wage)				221,337	60,796
Dakabela PS	Dakabela village	Sector Conditional Grant (Wage)	N/A	90,779	21,863
Olegei PS	Olegei village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Agirigiroi PS	Agirigiroi Village	Sector Conditional Grant (Wage)	N/A	40,779	10,169
Item: 263367 Sector Conditional Grant (Non-Wage)					
Olegei PS	Olegei PS	Sector Conditional Grant (Non-Wage)	N/A	6,200	3,524
Tukum PS	Tukum PS	Sector Conditional Grant (Non-Wage)	N/A	6,774	2,914
Dakabela PS	Dakabela PS	Sector Conditional Grant (Non-Wage)	N/A	6,025	4,365
LCII: Odudui Item: 263366 Sector Conditional Grant (Wage)				196,429	52,630
Odudui PS	Odudui village	Sector Conditional Grant (Wage)	N/A	90,779	21,863
Angai PS	Angai village	Sector Conditional Grant (Wage)	N/A	90,779	21,863
Item: 263367 Sector Conditional Grant (Non-Wage)					
Odudui PS	Odudui PS	Sector Conditional Grant (Non-Wage)	N/A	9,083	6,009
Angai PS	Angai PS	Sector Conditional Grant (Non-Wage)	N/A	5,787	2,894
LG Function: Secondary Education				152,592	101,728
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				152,592	101,728
LCII: Aloet Item: 263367 Sector Conditional Grant (Non-Wage)				152,592	101,728

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		1,279,525	367,686
Test SS	Teso College Aloet	Sector Conditional Grant (Non-Wage)	N/A	152,592	101,728
			(Government School)		
Sector: Health				100,708	10,407
LG Function: Primary Healthcare				100,708	10,407
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				85,000	0
LCII: Agirigiroi				85,000	0
Item: 312101 Non-Residential Buildings					
Construction of	Dakabela village	District Equalisation Grant	Being Procured	85,000	0
Maternity ward at HCII			(Agreement signed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,708	10,407
LCII: Agirigiroi				3,142	1,217
Item: 263204 Transfers to other govt. units (Capital)					
Arapai	Agirigiroi HCII,	Conditional Grant to District Hospitals	N/A	3,142	1,217
			(No release)		
LCII: Arabaka				3,142	1,217
Item: 263204 Transfers to other govt. units (Capital)					
Arapai	Arabaka HCII	Conditional Grant to District Hospitals	N/A	3,142	1,217
			(No release)		
LCII: Arapai				3,142	1,217
Item: 263204 Transfers to other govt. units (Capital)					
Arapai	Arapai HCII	Conditional Grant to District Hospitals	N/A	3,142	1,217
			(No release)		
LCII: Dakabela				6,283	6,756
Item: 263204 Transfers to other govt. units (Capital)					
Arapai	Dakabela HCIII	Conditional Grant to District Hospitals	N/A	6,283	6,756
			(Direct EFT to Unit)		
Sector: Water and Environment				51,210	0
LG Function: Rural Water Supply and Sanitation				51,210	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,500	0
LCII: Arabaka				19,000	0
Item: 312104 Other Structures					
drilling of one borehole		Other Transfers from Central Government	N/A	19,000	0
In Tukum Village					
LCII: Arapai				4,500	0
Item: 312104 Other Structures					

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		1,279,525	367,686
Rehabilitation of one deep borehole In Arapai Village		Other Transfers from Central Government	N/A	4,500	0
LCII: Odudui				19,000	0
Item: 312104 Other Structures					
drilling of one borehole In Gwetom Akisim Village,		Other Transfers from Central Government	N/A	19,000	0
Output: Construction of piped water supply system				8,710	0
LCII: Odudui				8,710	0
Item: 281502 Feasibility Studies for Capital Works					
Extension of piped water to Odudui RGC,Odudui P/S, Dakabela HCIII		Other Transfers from Central Government	N/A	8,710	0

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		1,865,765	625,799
Sector: Agriculture				15,500	0
LG Function: District Production Services				15,500	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				15,500	0
LCII: Adacar				2,000	0
Item: 314201 Materials and supplies					
Supply of Tsetse fly traps and glosinex	Adacar, Otatai and Mukura Parishes	Conditional transfers to Production and Marketing	N/A	2,000	0
LCII: Mukura				7,500	0
Item: 314201 Materials and supplies					
Supply of fingerlings	Omagoro Village	Conditional transfers to Production and Marketing	N/A	1,000	0
Supply of bee hives, bee stands	Mukura	Conditional transfers to Production and Marketing	N/A	6,500	0
LCII: Otatai				6,000	0
Item: 314201 Materials and supplies					
Construction of drying racks	ACIFA	Conditional transfers to Production and Marketing	N/A	6,000	0
Sector: Works and Transport				79,849	0
LG Function: District, Urban and Community Access Roads				79,849	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				10,515	0
LCII: Adacar				10,515	0
Item: 263204 Transfers to other govt. units (Capital)					
Asuret S/C	Gwetom-Abango(12.2km), Asuret-Opar(9.6km), Asuret-Atiira(8km), Opiyai-Omulala-Okunguro(9.2km)	Other Transfers from Central Government	N/A	10,515	0
Output: District Roads Maintainence (URF)				69,334	0
LCII: Adacar				60,000	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Asuret-Omagoro (15.7km)	Other Transfers from Central Government	N/A	60,000	0
LCII: Mukura				9,334	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Asuret-Omagoro (15.7km)	Other Transfers from Central Government	N/A	9,334	0

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		1,865,765	625,799
Sector: Education				1,640,382	617,826
LG Function: Pre-Primary and Primary Education				1,180,382	311,159
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: Mukura				50,000	0
Item: 312101 Non-Residential Buildings					
Construction of a two new classroom block in Omulala primary school	Omulala primary school	Conditional Grant to SFG	N/A	50,000	0
Output: Latrine construction and rehabilitation				32,000	0
LCII: Mukura				32,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance lined pit latrine in Orimai primary school	Orimai primary school	Conditional Grant to SFG	N/A	16,000	0
Construction of five stance lined pit latrine in Omulala primary school	Omulala primary school	Conditional Grant to SFG	N/A	16,000	0
Output: Provision of furniture to primary schools				4,600	0
LCII: Mukura				4,600	0
Item: 312203 Furniture & Fixtures					
Supply of 36 three seater desks to Omulala primary school	Omulala primary school	Conditional Grant to SFG	N/A	4,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,093,782	311,159
LCII: Adacar				81,174	23,125
Item: 263366 Sector Conditional Grant (Wage)					
Adacar PS	Adacar Asilang village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adacar Asuret PS	Adacar Asuret PS	Sector Conditional Grant (Non-Wage)	N/A	10,394	5,164
LCII: Mukura				207,803	60,294
Item: 263366 Sector Conditional Grant (Wage)					
Okunguro PS	Okunguro village	Sector Conditional Grant (Wage)	N/A	90,779	21,863
Asuret PS	Asuret village	Sector Conditional Grant (Wage)	N/A	90,779	21,863

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		1,865,765	625,799
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mukura PS	Mukura PS	Sector Conditional Grant (Non-Wage)	N/A	6,389	4,288
Asuret PS	Asuret PS	Sector Conditional Grant (Non-Wage)	N/A	10,141	5,164
Okunguro PS	Okunguro PS	Sector Conditional Grant (Non-Wage)	N/A	9,714	7,114
LCII: Not Specified				70,779	17,961
Item: 263366 Sector Conditional Grant (Wage)					
Mukura PS	Mukura village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
LCII: Obule				248,551	70,503
Item: 263366 Sector Conditional Grant (Wage)					
Obule PS	Obule village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Obule Angorom PS	Angorom village	Sector Conditional Grant (Wage)	N/A	90,779	21,863
Akolodong PS	Akolodong village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akolodong PS	Akolodong PS	Sector Conditional Grant (Non-Wage)	N/A	4,863	3,733
Obule Angorom PS	Obule Angorom PS	Sector Conditional Grant (Non-Wage)	N/A	5,010	3,734
Obule PS	Obule PS	Sector Conditional Grant (Non-Wage)	N/A	6,340	5,251
LCII: Ocokican				154,967	44,885
Item: 263366 Sector Conditional Grant (Wage)					
Ocokican PS	Ocokican village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Abango PS	Abango village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abango PS	Abango PS	Sector Conditional Grant (Non-Wage)	N/A	6,641	4,181

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		1,865,765	625,799
Ocokican PS	Ocokican PS	Sector Conditional Grant (Non-Wage)	N/A	6,767	4,782
LCII: Otatai				330,508	94,391
Item: 263366 Sector Conditional Grant (Wage)					
Orimai PS	Orimai village	Sector Conditional Grant (Non-Wage)	N/A	70,779	17,961
Omodoi PS	Omodoi PS	Sector Conditional Grant (Wage)	N/A	90,779	21,863
Omulala PS	Omulala village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Otatai PS	Otatai village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Omulala PS	Omulala PS	Sector Conditional Grant (Non-Wage)	N/A	6,298	4,146
Omodoi PS	Omodoi PS	Sector Conditional Grant (Non-Wage)	N/A	6,424	4,405
Orimai PS	Orimai PS	Sector Conditional Grant (Non-Wage)	N/A	7,243	4,665
Otatai PS	Otatai PS	Sector Conditional Grant (Non-Wage)	N/A	7,425	5,429
LG Function: Skills Development				460,000	306,667
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				460,000	306,667
LCII: Mukura				460,000	306,667
Item: 263367 Sector Conditional Grant (Non-Wage)					
Soroti Core PTC	Wage for Core PTC	Sector Conditional Grant (Non-Wage)	N/A	460,000	306,667
Sector: Health				106,534	7,973
LG Function: Primary Healthcare				106,534	7,973
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				86,242	0
LCII: Ocokican				86,242	0
Item: 312102 Residential Buildings					
Ocokican HC II	Ocokican HC II	Other Transfers from Central Government	N/A	86,242	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,867	0

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		1,865,765	625,799
LCII: Obule				10,867	0
Item: 291002 Transfers to NGOs					
Asuret	Obule Com. HCII	Conditional Grant to District Hospitals	N/A	10,867	0
			(No release of funds)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,425	7,973
LCII: Mukura				6,283	6,756
Item: 263204 Transfers to other govt. units (Capital)					
Asuret	Asuret HCIII	Conditional Grant to District Hospitals	N/A	6,283	6,756
			(Direct EFT to Unit)		
LCII: Ocokican				3,142	1,217
Item: 263204 Transfers to other govt. units (Capital)					
Asuret	Asuret HCII	Conditional Grant to District Hospitals	N/A	3,142	1,217
			(No release)		
Sector: Water and Environment				23,500	0
LG Function: Rural Water Supply and Sanitation				23,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,500	0
LCII: Ocokican				23,500	0
Item: 312104 Other Structures					
Rehabilitation of one deep borehole In Gwetom Village		Other Transfers from Central Government	N/A	4,500	0
drilling of one borehole In Ogorai Village		Other Transfers from Central Government	N/A	19,000	0

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,377,836	352,031
Sector: Agriculture				66,210	0
LG Function: District Production Services				66,210	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				3,210	0
LCII: Aukot				2,000	0
Item: 314201 Materials and supplies					
Supply of Tsetse fly traps and glosinex	Omugenya and Aukot paishes	Conditional transfers to Production and Marketing	N/A	2,000	0
LCII: Dokolo				1,210	0
Item: 314201 Materials and supplies					
Supply of fingerlings	Abiya Village and Akisim Village in Aukot	Conditional transfers to Production and Marketing	N/A	1,210	0
Output: Valley dam construction				63,000	0
LCII: Omugenya				63,000	0
Item: 312104 Other Structures					
Renovation of Telamot dam	Telamot Village	LGMSD (Former LGDP)	N/A	63,000	0
Sector: Works and Transport				191,729	4,906
LG Function: District, Urban and Community Access Roads				191,729	4,906
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				54,008	4,906
LCII: Awoja				40,008	0
Item: 312103 Roads and Bridges					
Roads and Bridges	Gweri-Awoja road (2.1km)	Other Transfers from Central Government	N/A	40,008	0
LCII: Dokolo				14,000	4,906
Item: 312103 Roads and Bridges					
Roads and Bridges	Gweri-Awoja (0.4km), Lira rd-Kamuda-Aboket (1.2km)	Other Transfers from Central Government	Not Started (yet to be started)	14,000	4,906
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				14,071	0
LCII: Aukot				14,071	0
Item: 263204 Transfers to other govt. units (Capital)					
Gweri S/C	Soroti-Dokolo-Obule(11.1km), Gweri-Opar-Aukot(12.3km), Soroti-Opiro-Aukot(15km), Omugenya-Odela-Obule(7.4km), Amukaru-Obule(10.5km)	Other Transfers from Central Government	N/A	14,071	0
Output: District Roads Maintainence (URF)				123,650	0

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,377,836	352,031
LCII: Awaliwal				19,436	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Gweri-Awaliwal-Amukaru (22.6km)	Other Transfers from Central Government	N/A	13,436	0
Item: 263204 Transfers to other govt. units (Capital)					
Roads and Engineering	Training Gang leaders & Overseers	Other Transfers from Central Government	N/A	6,000	0
LCII: Awoja				3,032	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Gweri-Awoja (5.1km)	Other Transfers from Central Government	N/A	3,032	0
LCII: Gweri				20,000	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Opuyo-Acetgwen (7.2km)	Other Transfers from Central Government	N/A	20,000	0
LCII: Omugenya				81,181	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Gweri-Awoja (0.4km)	Other Transfers from Central Government	N/A	81,181	0
Sector: Education				1,081,182	337,936
LG Function: Pre-Primary and Primary Education				985,569	274,194
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: Awaliwal				50,000	0
Item: 312101 Non-Residential Buildings					
Construction of a new two classroom block in Awaliwal primary school	Awaliwal primary school	Conditional Grant to SFG	N/A	50,000	0
Output: Latrine construction and rehabilitation				16,000	0
LCII: Awaliwal				16,000	0
Item: 312101 Non-Residential Buildings					
Construction of five stance lined pit latrine in Awaliwal primary school	Awaliwal primary school	Conditional Grant to SFG	N/A	16,000	0
Output: Provision of furniture to primary schools				4,600	0
LCII: Awaliwal				4,600	0
Item: 312203 Furniture & Fixtures					

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,377,836	352,031
Supply of three seater desks to Awaliwal primary school	Awaliwal primary school	Conditional Grant to SFG	N/A	4,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				914,969	274,194
LCII: Aukot				179,866	55,840
Item: 263366 Sector Conditional Grant (Wage)					
Awoja PS	Awoja village	Sector Conditional Grant (Wage)	N/A	90,779	21,863
Opar PS	Opar village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Awoja PS	Awoja ps	Sector Conditional Grant (Non-Wage)	N/A	9,084	7,466
Opar PS	Opar PS	Sector Conditional Grant (Non-Wage)	N/A	9,223	8,550
LCII: Awaliwal				179,202	50,836
Item: 263366 Sector Conditional Grant (Wage)					
Amoroto PS	Amoroto village	Sector Conditional Grant (Wage)	N/A	53,118	10,169
Awaliwal PS	Awaliwal village	Sector Conditional Grant (Wage)	N/A	35,779	8,920
Takaramiam PS	Takaramiam village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amoroto PS	Amoroto PS	Sector Conditional Grant (Non-Wage)	N/A	6,193	4,553
Awaliwal PS	Awaliwal ps	Sector Conditional Grant (Non-Wage)	N/A	8,218	5,597
Takaramiam PS	Takaramiam PS	Sector Conditional Grant (Non-Wage)	N/A	5,115	3,637
LCII: Awoja				112,871	31,001
Item: 263366 Sector Conditional Grant (Wage)					
Abelet PS	Abelet village	Sector Conditional Grant (Wage)	N/A	35,779	8,920

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,377,836	352,031
Awoja Bridge PS	Awoja village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Awoja Bridge PS	Awoja Bridge PS	Sector Conditional Grant (Non-Wage)	N/A	6,312	4,120
LCII: Dokolo				6,571	4,665
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abelet PS	Abelet PS	Sector Conditional Grant (Non-Wage)	N/A	6,571	4,665
LCII: Gweri				239,959	73,690
Item: 263366 Sector Conditional Grant (Wage)					
Angopet PS	Angopet village	Sector Conditional Grant (Wage)	N/A	35,000	8,920
Dokolo Gweri PS	Dokolo village	Sector Conditional Grant (Wage)	N/A	35,779	8,920
Gweri PS	Gweri village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Opucet PS	Opucet village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Angopet PS	Angopet PS	Sector Conditional Grant (Non-Wage)	N/A	6,032	4,695
Gweri PS	Gweri PS	Sector Conditional Grant (Non-Wage)	N/A	6,858	5,149
Omugenya PS	Omugenya PS	Sector Conditional Grant (Non-Wage)	N/A	7,320	5,532
Opucet PS	Opucet PS	Sector Conditional Grant (Non-Wage)	N/A	7,411	4,553
LCII: Omugenya				196,500	58,162
Item: 263366 Sector Conditional Grant (Wage)					
Amusia PS	Amusia village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Omugenya PS	Omugenya village	Sector Conditional Grant (Wage)	N/A	70,779	17,961

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,377,836	352,031
Telamot PS	Telamot village	Sector Conditional Grant (Wage)	N/A	35,000	8,920
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dokolo Gweri PS	Dokolo Gweri PS	Sector Conditional Grant (Non-Wage)	N/A	5,836	4,374
Amusia PS	Amusia PS	Sector Conditional Grant (Non-Wage)	N/A	4,120	2,499
Telamot PS	Telamot PS	Sector Conditional Grant (Non-Wage)	N/A	4,240	3,397
Omugunya Odela PS	Omugunya Odela PS	Sector Conditional Grant (Non-Wage)	N/A	5,745	3,051
LG Function: Secondary Education				95,613	63,742
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				95,613	63,742
LCII: Gweri				95,613	63,742
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gweri SS	Gweri SS	Sector Conditional Grant (Non-Wage)	N/A	95,613	63,742
				(Government School)	
Sector: Health				12,567	9,190
LG Function: Primary Healthcare				12,567	9,190
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,567	9,190
LCII: Aukot				3,142	1,217
Item: 263204 Transfers to other govt. units (Capital)					
Gweri	Aukot HC II	Conditional Grant to District Hospitals	N/A	3,142	1,217
				(No release)	
LCII: Awaliwal				3,142	1,217
Item: 263204 Transfers to other govt. units (Capital)					
Gweri	Awaliwal HC II	Conditional Grant to District Hospitals	N/A	3,142	1,217
				(No release)	
LCII: Gweri				6,283	6,756
Item: 263204 Transfers to other govt. units (Capital)					
Gweri	Gweri HCIII,	Conditional Grant to District Hospitals	N/A	6,283	6,756
				(Direct EFT to Unit)	
Sector: Water and Environment				26,148	0
LG Function: Rural Water Supply and Sanitation				26,148	0
<i>Capital Purchases</i>					

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,377,836	352,031
Output: Borehole drilling and rehabilitation				23,500	0
LCII: Dokolo				4,500	0
Item: 312104 Other Structures					
Rehabilitation of one deep borehole In Abelet P/S in Abelet Village		Other Transfers from Central Government	N/A	4,500	0
LCII: Gweri				19,000	0
Item: 312104 Other Structures					
drilling of one borehole In Alere Village		Other Transfers from Central Government	N/A	19,000	0
Output: Construction of piped water supply system				2,648	0
LCII: Gweri				2,648	0
Item: 281502 Feasibility Studies for Capital Works					
New extension of piped water to Alere , Angopet and Abelet village.		Other Transfers from Central Government	N/A	2,648	0

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		1,548,785	322,806
Sector: Agriculture				9,500	0
LG Function: District Production Services				9,500	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				9,500	0
LCII: Agora				6,500	0
Item: 314201 Materials and supplies					
Supply of bee hives, bee hive stands	Agora	Conditional transfers to Production and Marketing	N/A	6,500	0
LCII: Aminit				1,000	0
Item: 314201 Materials and supplies					
Supply of fingerlings	Aminit	Conditional transfers to Production and Marketing	N/A	1,000	0
LCII: Lalle				2,000	0
Item: 314201 Materials and supplies					
Supply of Tsetse fly traps and glosinex	Lalle Parish	Conditional transfers to Production and Marketing	N/A	2,000	0
Sector: Works and Transport				356,444	0
LG Function: District, Urban and Community Access Roads				356,444	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				300,000	0
LCII: Kamuda				300,000	0
Item: 312103 Roads and Bridges					
Roads and Bridges	Lira road-Kamuda-Aboket (1.2km)	Other Transfers from Central Government	N/A	300,000	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				10,128	0
LCII: Agora				10,128	0
Item: 263204 Transfers to other govt. units (Capital)					
Kamuda S/C	Amen-Agama-Kamuda(10.6km), Apalamio-Aminit(10km), Dokolo-Oderai-Opiyai(9km)	Other Transfers from Central Government	N/A	10,128	0
Output: District Roads Maintainence (URF)				46,316	0
LCII: Agora				6,064	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Kamuda-Lalle-Ocokican (10.2km)	Other Transfers from Central Government	N/A	6,064	0
LCII: Aminit				7,907	0
Item: 263201 LG Conditional grants (Capital)					

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		1,548,785	322,806
Roads and Engineering	Kamuda-Olobai (13.3km)	Other Transfers from Central Government	N/A	7,907	0
LCII: Kamuda Item: 263201 LG Conditional grants (Capital)				10,345	0
Roads and Engineering	Lira Road-Kamuda-Aboket (17.4km)	Other Transfers from Central Government	N/A	10,345	0
LCII: Lalle Item: 263201 LG Conditional grants (Capital)				22,000	0
Roads and Engineering	Kamuda-Lalle-Ocokican (10.2km)	Other Transfers from Central Government	N/A	22,000	0
Sector: Education				1,149,916	314,833
LG Function: Pre-Primary and Primary Education				1,135,912	305,497
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: Aminit Item: 312101 Non-Residential Buildings				50,000	0
Construction of a two new classroom block in Amotot primary school	Amotot primary school	Conditional Grant to SFG	N/A	50,000	0
Output: Latrine construction and rehabilitation				16,000	0
LCII: Aminit Item: 312101 Non-Residential Buildings				16,000	0
Construction of a five stance lined pit latrine in Amotot primary school	Amotot primary school	Conditional Grant to SFG	N/A	16,000	0
Output: Provision of furniture to primary schools				4,600	0
LCII: Aminit Item: 312203 Furniture & Fixtures				4,600	0
Supply of 36 three seater desks to Amotot primary school in Kamuda sub county	Amotot primary school	Conditional Grant to SFG	N/A	4,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,065,312	305,497
LCII: Agora Item: 263366 Sector Conditional Grant (Wage)				138,951	38,249
Omugenya Odela PS	odela village	Sector Conditional Grant (Wage)	N/A	55,779	10,169
Agama PS	Agama village	Sector Conditional Grant (Wage)	N/A	70,779	17,961

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		1,548,785	322,806
Item: 263367 Sector Conditional Grant (Non-Wage)					
Agora PS	Agora PS	Sector Conditional Grant (Non-Wage)	N/A	5,667	5,566
Agama PS	Agama PS	Sector Conditional Grant (Non-Wage)	N/A	6,725	4,553
LCII: Aminit				306,938	88,350
Item: 263366 Sector Conditional Grant (Wage)					
Oyomai PS	Oyomai village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Amotot PS	Amotot village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Aminit PS	Aminit village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Olio Kamuda PS	Olio village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oyomai PS	Oyomai PS	Sector Conditional Grant (Non-Wage)	N/A	4,548	2,247
Amotot PS	Amotot PS	Sector Conditional Grant (Non-Wage)	N/A	3,764	2,481
Olio Kamuda PS	Olio Kamuda PS	Sector Conditional Grant (Non-Wage)	N/A	7,558	6,259
Aminit PS	Aminit PS	Sector Conditional Grant (Non-Wage)	N/A	7,950	5,521
LCII: Kamuda				377,191	106,045
Item: 263366 Sector Conditional Grant (Wage)					
Olwelai Kamuda PS	Olwelai village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Obuja PS	Obuja village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Kamuda PS	Kamuda village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Olobai PS	Olobai village	Sector Conditional Grant (Wage)	N/A	70,779	17,961

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		1,548,785	322,806
Agora PS	Agora village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamuda PS	Kamuda PS	Sector Conditional Grant (Non-Wage)	N/A	8,691	6,417
Aboket PS	Aboket PS	Sector Conditional Grant (Non-Wage)	N/A	4,653	2,914
Obuja PS	Obuja PS	Sector Conditional Grant (Non-Wage)	N/A	5,234	3,977
Olobai PS	Olobai PS	Sector Conditional Grant (Non-Wage)	N/A	4,716	2,934
LCII: Lalle				242,232	72,852
Item: 263366 Sector Conditional Grant (Wage)					
Lalle PS	Lalle village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Lillim PS	Lillim village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Olong PS	Olong village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Olwelai Kamuda PS	Olwelai Kamuda PS	Sector Conditional Grant (Non-Wage)	N/A	6,928	4,507
Olong PS	Olong PS	Sector Conditional Grant (Non-Wage)	N/A	5,919	4,227
Lillim PS	Lillim PS	Sector Conditional Grant (Non-Wage)	N/A	7,488	3,977
Lalle PS	Lalle PS	Sector Conditional Grant (Non-Wage)	N/A	9,559	6,259
LG Function: Secondary Education				14,004	9,336
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,004	9,336
LCII: Kamuda				14,004	9,336
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamuda Parents SS	Kamuda Parents SS	Sector Conditional Grant (Non-Wage)	N/A	14,004	9,336
			(Government School)		

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		1,548,785	322,806
Sector: Health				9,425	7,973
LG Function: Primary Healthcare				9,425	7,973
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,425	7,973
LCII: Kamuda				6,283	6,756
Item: 263204 Transfers to other govt. units (Capital)					
Kamuda	Kamuda HCIII,	Conditional Grant to District Hospitals	N/A	6,283	6,756
			(Direct EFT to Unit)		
LCII: Lalle				3,142	1,217
Item: 263204 Transfers to other govt. units (Capital)					
Kamuda	Lale HCII	Conditional Grant to District Hospitals	N/A	3,142	1,217
			(No release)		
Sector: Water and Environment				23,500	0
LG Function: Rural Water Supply and Sanitation				23,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,500	0
LCII: Agora				19,000	0
Item: 312104 Other Structures					
drilling of one borehole In Aguroi Village		Other Transfers from Central Government	N/A	19,000	0
LCII: Kamuda				4,500	0
Item: 312104 Other Structures					
Rehabilitation of one deep borehole In Kamuda Village		Other Transfers from Central Government	N/A	4,500	0

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		1,485,074	387,587
Sector: Agriculture				1,211	0
LG Function: District Production Services				1,211	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				1,211	0
LCII: Ojom				1,211	0
Item: 314201 Materials and supplies					
Supply of fingerlings	Onongo & Kalela Villages	Conditional transfers to Production and Marketing	N/A	1,211	0
Sector: Works and Transport				179,567	0
LG Function: District, Urban and Community Access Roads				179,567	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				155,500	0
LCII: Katine				155,500	0
Item: 312103 Roads and Bridges					
1555	Anenwangi-Odina road (6.0km)	Other Transfers from Central Government	N/A	155,500	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				9,327	0
LCII: Katine				9,327	0
Item: 263204 Transfers to other govt. units (Capital)					
Katine S/C	Katine-Olwelai-Kangai(14km), Katine-Okweta-Tubur(8km), Katine-Obiol-Merok L/S(15km), Apalamio-Ojom-Adamasiko(10km), Apalamio-Amunit(10km)	Other Transfers from Central Government	N/A	9,327	0
Output: District Roads Maintainence (URF)				14,740	0
LCII: Merok				6,000	0
Item: 263204 Transfers to other govt. units (Capital)					
Roads and Engineering	Tools	Other Transfers from Central Government	N/A	6,000	0
LCII: Not Specified				8,740	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Atirir-Orungo Boarder (14.7km)	Other Transfers from Central Government	N/A	8,740	0
Sector: Education				1,166,579	345,190
LG Function: Pre-Primary and Primary Education				1,105,265	304,314
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: Ojom				50,000	0
Item: 312101 Non-Residential Buildings					

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		1,485,074	387,587
Construction of a two new classroom block in Ogwolo primary school	Ogwolo primary school	Conditional Grant to SFG	N/A	50,000	0
Output: Provision of furniture to primary schools				4,600	0
LCII: Ojom				4,600	0
Item: 312203 Furniture & Fixtures					
Supply of three seater desks to Ogwolo primary school	Ogwolo primary school	Conditional Grant to SFG	N/A	4,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,050,665	304,314
LCII: Katine				297,653	81,930
Item: 263366 Sector Conditional Grant (Wage)					
Olwelai Katine PS	Katine village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Ochuloi PS	Ochuloi village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Katine Tiriri PS	Tiriri village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Katine PS	Katine	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katine Tiriri PS	Katine Tiriri PS	Sector Conditional Grant (Non-Wage)	N/A	7,978	5,305
Katine PS	Katine PS	Sector Conditional Grant (Non-Wage)	N/A	6,557	4,782
LCII: Merok				156,549	44,493
Item: 263366 Sector Conditional Grant (Wage)					
Oimai PS	Oimai village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Merok PS	Merok village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oimai PS	Oimai PS	Sector Conditional Grant (Non-Wage)	N/A	8,321	5,521
Merok PS	Merok PS	Sector Conditional Grant (Non-Wage)	N/A	6,669	3,051

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		1,485,074	387,587
LCII: Ochuloi				237,090	69,632
Item: 263366 Sector Conditional Grant (Wage)					
Ajonyi PS	Ajonyi village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Ojago PS	Ochuloi village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Obyarai PS	Obyarai village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Obyarai PS	Obyarai PS	Sector Conditional Grant (Non-Wage)	N/A	6,690	4,696
Ojago PS	Ojago PS	Sector Conditional Grant (Non-Wage)	N/A	6,516	3,972
Ajonyi PS	Ajonyi PS	Sector Conditional Grant (Non-Wage)	N/A	5,717	2,934
Olwelai Katin PS	Olwelai Katin PS	Sector Conditional Grant (Non-Wage)	N/A	5,829	4,148
LCII: Ojama				77,301	22,341
Item: 263366 Sector Conditional Grant (Wage)					
Ojama Katine	Ojama village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ojama Katine PS	Ojama Katine PS	Sector Conditional Grant (Non-Wage)	N/A	6,522	4,380
LCII: Ojom				162,982	50,487
Item: 263366 Sector Conditional Grant (Wage)					
Ojom PS	Ojom village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Adamasiko PS	Adamasiko village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adamasiko PS	Adamasiko PS	Sector Conditional Grant (Non-Wage)	N/A	9,510	5,149
Ochuloi PS	Ochuloi PS	Sector Conditional Grant (Non-Wage)	N/A	6,375	4,864

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		1,485,074	387,587
Ojom PS	Ojom PS	Sector Conditional Grant (Non-Wage)	N/A	5,538	4,553
LCII: Olwelai				119,090	35,431
Item: 263366 Sector Conditional Grant (Wage)					
Amorikot PS	Amorikot village	Sector Conditional Grant (Wage)	N/A	35,000	8,920
Ogwolo PS	Ogwolo village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ogwolo PS	Ogwolo PS	Sector Conditional Grant (Non-Wage)	N/A	8,119	5,251
Amorikot PS	Amorikot PS	Sector Conditional Grant (Non-Wage)	N/A	5,192	3,300
LG Function: Secondary Education				61,314	40,876
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,314	40,876
LCII: Katine				61,314	40,876
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katine SS	Katine SS	Sector Conditional Grant (Non-Wage)	N/A	61,314	40,876
			(Government School)		
Sector: Health				58,717	42,397
LG Function: Primary Healthcare				58,717	42,397
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,867	3,888
LCII: Katine				10,867	3,888
Item: 291002 Transfers to NGOs					
Katine	Katine MD HCIII	Conditional Grant to District Hospitals	N/A	10,867	3,888
			(Direct EFT to unit)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,850	38,509
LCII: Ojama				44,708	37,292
Item: 263204 Transfers to other govt. units (Capital)					
Katine	Tiriri HCIV	Conditional Grant to District Hospitals	N/A	44,708	37,292
			(Direct EFT to Unit)		
LCII: Ojom				3,142	1,217
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		1,485,074	387,587
Katine	Ojom HCII	Conditional Grant to District Hospitals	N/A	3,142	1,217
(No release)					
Sector: Water and Environment				79,000	0
LG Function: Rural Water Supply and Sanitation				79,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,000	0
LCII: Ojom				19,000	0
Item: 312104 Other Structures					
drilling of one borehole		Other Transfers from Central Government	N/A	19,000	0
In Agora Village					
Output: Construction of piped water supply system				60,000	0
LCII: Ojom				60,000	0
Item: 281502 Feasibility Studies for Capital Works					
Consultancy services for drilling of one production well		Other Transfers from Central Government	N/A	25,000	0
feasibility studies & detailed designs for Adamasiko RGC piped		Other Transfers from Central Government	N/A	35,000	0

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		2,405,331	881,927
Sector: Works and Transport				189,848	2,400
LG Function: District, Urban and Community Access Roads				189,848	2,400
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				2,494	0
LCII: Opuyo				2,494	0
Item: 312202 Machinery and Equipment					
Roads and Bridges	DCP	Other Transfers from Central Government	N/A	2,494	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,801	0
LCII: Acetigwen				4,801	0
Item: 263204 Transfers to other govt. units (Capital)					
Soroti S/C	Opuyo-Acetgwen(7.2km), Soroti-Opiro-Aukot(15km), Owalei-Amukaru(8.5km), Dokolo-Oderai-Opiyai(9km)	Other Transfers from Central Government	N/A	4,801	0
Output: District Roads Maintainence (URF)				147,553	2,400
LCII: Not Specified				27,246	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Supervision & Administration Costs	Other Transfers from Central Government	N/A	27,246	0
LCII: Acetigwen				38,440	2,400
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Soroti-Dokolo-Obule (11.1km)	Other Transfers from Central Government	N/A	25,000	0
Item: 263204 Transfers to other govt. units (Capital)					
Roads and Engineering	Road Overseers Wages & Gratuity	Other Transfers from Central Government	N/A	13,440	2,400
LCII: Amen				9,988	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Soroti-Lalle road (16.8km)	Other Transfers from Central Government	N/A	9,988	0
LCII: Opuyo				71,878	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Equipment Repairs	Other Transfers from Central Government	N/A	71,878	0
Output: PRDP-District and Community Access Road Maintenance				35,000	0
LCII: Opuyo				35,000	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Owalei-Arubela-Soroti University (7.6km)	LGMSD (Former LGDP)	N/A	35,000	0

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		2,405,331	881,927
Sector: Education				2,101,058	871,554
LG Function: Pre-Primary and Primary Education				318,679	91,839
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,082	1,558
LCII: Amen				10,082	1,558
Item: 312101 Non-Residential Buildings					
Monitoring of projects	DEOs office	Conditional Grant to SFG	N/A	10,082	1,558
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				308,597	90,281
LCII: Acetigwen				76,713	22,142
Item: 263366 Sector Conditional Grant (Wage)					
Acetigwen PS	Acetigwen village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Acetigwen PS	Acetigwen PS	Sector Conditional Grant (Non-Wage)	N/A	5,934	4,181
LCII: Amen				76,132	21,251
Item: 263366 Sector Conditional Grant (Wage)					
Oderai PS	Oderai PS	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oderai PS	Oderai PS	Sector Conditional Grant (Non-Wage)	N/A	5,353	3,290
LCII: Opuyo				155,751	46,888
Item: 263366 Sector Conditional Grant (Wage)					
Owalei PS	Owalei PS	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Opuyo PS	Opuyo village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Opuyo PS	Opuyo PS	Sector Conditional Grant (Non-Wage)	N/A	6,011	4,095
Owalei PS	Owalei PS	Sector Conditional Grant (Non-Wage)	N/A	8,181	6,871
LG Function: Secondary Education				1,453,578	560,514
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,453,578	560,514
LCII: Amen				1,029,431	361,405

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		2,405,331	881,927
Item: 263366 Sector Conditional Grant (Wage)					
Soroti Core PTC	Soroti Core PTC	Sector Conditional Grant (Wage)	N/A	400,020	47,563
Soroti Comprehensive Nursing School	Soroti Comprehensive Nursing School	Sector Conditional Grant (Wage)	N/A	259,833	67,456
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Stephen SS	St Stephen SS	Sector Conditional Grant (Non-Wage)	N/A	70,592	47,061
			(Private School)		
Light SS	Light SS	Sector Conditional Grant (Non-Wage)	N/A	298,986	199,324
			(Private School)		
LCII: Opuyo				424,147	199,109
Item: 263366 Sector Conditional Grant (Wage)					
St. Kizito Madera Technical Institute	St. Kizito Madera Technical Institute	Sector Conditional Grant (Wage)	N/A	200,000	49,678
Item: 263367 Sector Conditional Grant (Non-Wage)					
Allince SS	Allince SS	Sector Conditional Grant (Non-Wage)	N/A	176,570	117,713
			(Private School)		
Erimu College	Erimu College	Sector Conditional Grant (Non-Wage)	N/A	47,577	31,718
			(Private School)		
LG Function: Skills Development				328,802	219,201
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				328,802	219,201
LCII: Opuyo				328,802	219,201
Item: 263367 Sector Conditional Grant (Non-Wage)					
Soroti Nursing School	Wage for Nurses Training school	Sector Conditional Grant (Non-Wage)	N/A	328,802	219,201
Sector: Health				9,425	7,973
LG Function: Primary Healthcare				9,425	7,973
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,425	7,973
LCII: Amen				6,283	6,756
Item: 263204 Transfers to other govt. units (Capital)					
Soroti	Soroti HCIII,	Conditional Grant to District Hospitals	N/A	6,283	6,756
			(Direct EFT to Unit)		
LCII: Opuyo				3,142	1,217
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		2,405,331	881,927
Soroti	Opuyo HCII	Conditional Grant to District Hospitals	N/A	3,142	1,217
(No release)					
Sector: Water and Environment				28,000	0
LG Function: Rural Water Supply and Sanitation				28,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,000	0
LCII: Amen				4,500	0
Item: 312104 Other Structures					
Rehabilitation of one deep borehole In Amen A Village		Other Transfers from Central Government	N/A	4,500	0
LCII: Opuyo				23,500	0
Item: 312104 Other Structures					
Rehabilitation of one Opiro Nusaf deep borehole In Opiro Village		Other Transfers from Central Government	N/A	4,500	0
drilling of one borehole In Alaki Village		Other Transfers from Central Government	N/A	19,000	0
Sector: Public Sector Management				77,000	0
LG Function: District and Urban Administration				17,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				17,000	0
LCII: Opuyo				17,000	0
Item: 312211 Office Equipment					
Color Printer, 2 Laptops and Scanner	Administration Office	District Discretionary Development Equalization Grant	N/A	17,000	0
LG Function: Local Government Planning Services				60,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				60,000	0
LCII: Not Specified				60,000	0
Item: 312104 Other Structures					
Construction of walkway	Planning Unit Office to Administration Block Offices	District Discretionary Development Equalization Grant	N/A	60,000	0

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		800,612	239,067
Sector: Agriculture				2,000	0
LG Function: District Production Services				2,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				2,000	0
LCII: Achuna				2,000	0
Item: 314201 Materials and supplies					
Supply of Tsetse traps and glosinex	Achuna Parish	Conditional transfers to Production and Marketing	N/A	2,000	0
Sector: Works and Transport				100,871	0
LG Function: District, Urban and Community Access Roads				100,871	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,313	0
LCII: Achuna				6,313	0
Item: 263204 Transfers to other govt. units (Capital)					
Tubur S/C	Tubur-Agirigiroi-Akelai(17km), Acuna-Angaro-Aputi(16.4km)	Other Transfers from Central Government	N/A	6,313	0
Output: District Roads Maintainence (URF)				94,558	0
LCII: Achuna				3,567	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Tubur-Acuna (6.0km)	Other Transfers from Central Government	N/A	3,567	0
LCII: Aparisa				83,500	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Atirir-Orongo Boarder (14.7km)	Other Transfers from Central Government	N/A	80,000	0
Item: 263204 Transfers to other govt. units (Capital)					
Roads and Engineering	Workers Safety Equipment	Other Transfers from Central Government	N/A	3,500	0
LCII: Tubur				7,491	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Tiriri-Tubur-Abeko-Amuria Boarder (12.6km)	Other Transfers from Central Government	N/A	7,491	0
Sector: Education				633,457	232,311
LG Function: Pre-Primary and Primary Education				523,896	159,270
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,000	0
LCII: Achuna				16,000	0
Item: 312101 Non-Residential Buildings					

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		800,612	239,067
Construction of a five stance lined pit latrine in Achuna primary school	Achuna primary school	Conditional Grant to SFG	N/A	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				507,896	159,270
LCII: Achuna				238,160	67,665
Item: 263366 Sector Conditional Grant (Wage)					
Achuna PS	Achuna village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Abeko PS	Abeko village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Cheelee Tubur PS	Cheelee village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Cheelee Tubur PS	Cheelee Tubur PS	Sector Conditional Grant (Non-Wage)	N/A	4,772	2,914
Tubur PS	Tubur PS	Sector Conditional Grant (Non-Wage)	N/A	7,782	1,208
Achuna PS	Achuna PS	Sector Conditional Grant (Non-Wage)	N/A	7,425	5,526
Abeko PS	Abeko PS	Sector Conditional Grant (Non-Wage)	N/A	5,843	4,136
LCII: Aparisa				115,637	31,204
Item: 263366 Sector Conditional Grant (Wage)					
Aparisa PS	Aparisa village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Abule Tubur PS	Abule village	Sector Conditional Grant (Wage)	N/A	35,000	8,920
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abule Tubur PS	Abule Tubur PS	Sector Conditional Grant (Non-Wage)	N/A	6,347	3,194
Aparisa PS	Aparisa PS	Sector Conditional Grant (Non-Wage)	N/A	3,511	1,130
LCII: Palaet				76,993	23,390
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		800,612	239,067
Palaet PS	Palaet village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Palaet PS	Palaet PS	Sector Conditional Grant (Non-Wage)	N/A	6,214	5,429
LCII: Tubur				77,105	37,012
Item: 263366 Sector Conditional Grant (Wage)					
Kelim Tubur PS	Kelim village	Sector Conditional Grant (Wage)	N/A	0	17,961
Tubur PS	Tubur village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kelim Tubur PS	Kelim Tubur PS	Sector Conditional Grant (Non-Wage)	N/A	6,326	1,091
LG Function: Secondary Education				109,561	73,041
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,561	73,041
LCII: Tubur				109,561	73,041
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tubur SS	Tubur SS	Sector Conditional Grant (Non-Wage)	N/A	109,561	73,041
				(Government School)	
Sector: Health				45,283	6,756
LG Function: Primary Healthcare				45,283	6,756
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				39,000	0
LCII: Tubur				39,000	0
Item: 312104 Other Structures					
Fencing of Tubur HCIII	Tubur HCIII	District Equalisation Grant	Being Procured	39,000	0
				(agreement signed)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,283	6,756
LCII: Tubur				6,283	6,756
Item: 263204 Transfers to other govt. units (Capital)					
Tubur	Tubur HC III	Conditional Grant to District Hospitals	N/A	6,283	6,756
				(Direct EFT to Unit)	
Sector: Water and Environment				19,000	0
LG Function: Rural Water Supply and Sanitation				19,000	0
<i>Capital Purchases</i>					

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		800,612	239,067
Output: Borehole drilling and rehabilitation				19,000	0
LCII: Achuna				19,000	0
Item: 312104 Other Structures					
drilling of one borehole		Other Transfers from	N/A	19,000	0
In Osesai Akure Village		Central Government			

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Soroti Municipality</i>		8,312	0
Sector: Agriculture				5,000	0
<i>LG Function: District Production Services</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				5,000	0
LCII: Akisim Ward				5,000	0
Item: 314201 Materials and supplies					
Supply of honey extractor	Entomology office	Conditional transfers to Production and Marketing	N/A	5,000	0
Sector: Water and Environment				3,312	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,312</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,312	0
LCII: Central Ward				3,312	0
Item: 312104 Other Structures					
procurement of One complete borehole repair tool kit for the water office		Other Transfers from Central Government	N/A	3,312	0

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Soroti Municipality</i>		21,734	2,275
Sector: Health				21,734	2,275
LG Function: Primary Healthcare				21,734	2,275
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,734	2,275
LCII: Madera Ward				10,867	2,275
Item: 291002 Transfers to NGOs					
Northern Division	Madera MD HCII	Conditional Grant to District Hospitals	N/A	10,867	2,275
			(Direct EFT to unit)		
LCII: Pioneer ward				10,867	0
Item: 291002 Transfers to NGOs					
Northern Division	St. Peters C.O.U HCII	Conditional Grant to District Hospitals	N/A	10,867	0
			(No Funds release)		

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Soroti Municipality</i>		0	25,800
Sector: Water and Environment				0	25,800
LG Function: Rural Water Supply and Sanitation				0	25,800
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	25,800
LCII: Not Specified				0	25,800
Item: 312104 Other Structures					
Retention	Payment to Erika as Retention	Other Transfers from Central Government	Not Started	0	25,800

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		LCIV: Soroti Municipality		489,857	86,224
Sector: Agriculture				4,000	0
LG Function: District Production Services				4,000	0
Capital Purchases					
Output: Non Standard Service Delivery Capital				4,000	0
LCII: Senior Quarters Ward				4,000	0
Item: 314201 Materials and supplies					
Purchase of computer	Prodcution office	Conditional transfers to Production and Marketing	N/A	2,000	0
Purchase of vaccines and Lab consumables	Veterinary Sector	Conditional transfers to Production and Marketing	N/A	2,000	0
Sector: Works and Transport				0	2,224
LG Function: District, Urban and Community Access Roads				0	2,224
Lower Local Services					
Output: District Roads Maintainence (URF)				0	2,224
LCII: Senior Quarters Ward				0	2,224
Item: 263204 Transfers to other govt. units (Capital)					
Roads and Engineering	Office operations	Other Transfers from Central Government	N/A	0	2,224
Sector: Education				50,000	0
LG Function: Education & Sports Management and Inspection				50,000	0
Capital Purchases					
Output: Administrative Capital				50,000	0
LCII: Senior Quarters Ward				50,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Deos office block including removal of asbsetos, sewage system and conrete ceiling	DEOs office in Head Quarter of the district	Conditional Grant to SFG	N/A	50,000	0
Sector: Public Sector Management				435,857	84,000
LG Function: District and Urban Administration				435,857	84,000
Capital Purchases					
Output: Administrative Capital				435,857	84,000
LCII: Senior Quarters Ward				435,857	84,000
Item: 312101 Non-Residential Buildings					
Phase III Adinistration block	Soroti District Head Quarter Office	Locally Raised Revenues	Being Procured	417,714	84,000
Item: 312203 Furniture & Fixtures					

Vote: 553 Soroti District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Soroti Municipality</i>		489,857	86,224
Furniture,10 File cabinets and Office Curtains		Other Transfers from Central Government	N/A	18,143	0

Vote: 553 Soroti District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 553 Soroti District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In