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# **Vote: 763 Soroti Municipal Council 2015/16 Quarter 4**

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## **Structure of Quarterly Performance Report**

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### **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:763 Soroti Municipal Council for FY 2015/16. 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:

**Town Clerk, Soroti Municipal Council**

Date: 8/9/2016

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

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	843,715	868,385	103%
2a. Discretionary Government Transfers	823,813	823,490	100%
2b. Conditional Government Transfers	10,181,589	12,170,123	120%
2c. Other Government Transfers	8,753,888	1,228,890	14%
3. Local Development Grant	284,906	284,906	100%
4. Donor Funding	123,476	84,255	68%
<b>Total Revenues</b>	<b>21,011,388</b>	<b>15,460,048</b>	<b>74%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,311,376	1,255,922	1,062,746	96%	81%	85%
2 Finance	239,700	200,618	195,281	84%	81%	97%
3 Statutory Bodies	320,897	296,319	295,879	92%	92%	100%
4 Production and Marketing	7,383,031	104,206	87,204	1%	1%	84%
5 Health	948,220	918,543	909,972	97%	96%	99%
6 Education	5,130,496	5,115,196	5,036,136	100%	98%	98%
7a Roads and Engineering	5,159,186	7,076,155	5,435,089	137%	105%	77%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	141,639	133,221	110,486	94%	78%	83%
9 Community Based Services	243,874	243,874	228,937	100%	94%	94%
10 Planning	71,879	66,350	65,806	92%	92%	99%
11 Internal Audit	61,090	61,043	61,043	100%	100%	100%
<b>Grand Total</b>	<b>21,011,387</b>	<b>15,471,448</b>	<b>13,488,579</b>	<b>74%</b>	<b>64%</b>	<b>87%</b>
Wage Rec't:	4,846,948	4,838,652	4,838,616	100%	100%	100%
Non Wage Rec't:	3,775,411	3,505,643	3,405,664	93%	90%	97%
Domestic Dev't	12,265,552	7,042,898	5,161,016	57%	42%	73%
Donor Dev't	123,476	84,255	83,283	68%	67%	99%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Out of the total revenue planned for the FY 2015/16, 74% was released. The best performance in terms of release was by Conditional Transfers at 120% followed by Local Revenue at 103%. The worst was Other Government Transfers at 14% and followed by Donor funding at 68%. On the expenditure side the cumulative release was 15,460,048,000= and 90% of it was spent and total budget spent was 74%. In regards to disbursements Works department was best with 137%. Production and Marketing was nearly 0% because of non release of funds from a major funding source planned i.e MATIP. In regards to the Budget spent the best performance was by Works and worst was Works with 79%. In regards to releases spent, the Administration was at 101% followed by Statutory Bodies and Audit. Other Departments with planned development projects to be implemented, could not spend because the funds released could not be spent on incompleting works.

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# **Vote: 763** Soroti Municipal Council **2015/16 Quarter 4**

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## **Summary: Overview of Revenues and Expenditures**

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like the Tarmacking of Roads under USMID and recoveries from the YLP funds from the beneficiaries.

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>843,715</b>	<b>868,385</b>	<b>103%</b>
Local Service Tax	37,110	37,476	101%
Miscellaneous	2,000	35,252	1763%
Other Fees and Charges	24,600	52,345	213%
Park Fees	195,000	241,342	124%
Property related Duties/Fees	20,935	21,853	104%
Refuse collection charges/Public convenience	11,792	10,553	89%
Rent & Rates from other Gov't Units	25,600	22,020	86%
Market/Gate Charges	35,000	40,541	116%
Sale of (Produced) Government Properties/assets	1,200	0	0%
Advertisements/Billboards	5,065	6,061	120%
Local Hotel Tax	5,125	12,074	236%
Liquor licences	1,550	977	63%
Land Fees	317,522	141,872	45%
Business licences	29,960	66,341	221%
Animal & Crop Husbandry related levies	20,000	19,466	97%
Agency Fees	12,000	16,096	134%
Rent & Rates from private entities	99,256	144,117	145%
<b>2a. Discretionary Government Transfers</b>	<b>823,813</b>	<b>823,490</b>	<b>100%</b>
Urban Unconditional Grant - Non Wage	176,154	176,154	100%
Transfer of Urban Unconditional Grant - Wage	608,721	608,400	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	38,936	100%
<b>2b. Conditional Government Transfers</b>	<b>10,181,589</b>	<b>12,170,123</b>	<b>120%</b>
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional Transfers for Non Wage Community Polytechnics	55,800	55,800	100%
Conditional Grant to Women Youth and Disability Grant	2,966	2,966	100%
Conditional Grant to Tertiary Salaries	293,753	288,610	98%
Conditional Grant to SFG	265,166	265,166	100%
Conditional Grant to Secondary Salaries	1,217,642	1,162,932	96%
Conditional Grant to Community Devt Assistants Non Wage	824	824	100%
Conditional Grant to Public Libraries	12,000	12,000	100%
Conditional transfers to School Inspection Grant	17,447	17,447	100%
Conditional Grant to Primary Salaries	1,978,557	2,070,021	105%
Conditional Grant to Primary Education	115,326	113,245	98%
Conditional Grant to PHC Salaries	694,336	708,967	102%
Conditional Grant to PHC- Non wage	44,018	44,018	100%
Conditional Grant to PHC - development	78,623	78,623	100%
Conditional Grant to PAF monitoring	22,024	22,024	100%
Conditional Grant to Secondary Education	1,020,951	1,020,951	100%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,806	73,806	100%
Conditional Grant to Functional Adult Lit	3,252	3,252	100%
Conditional transfers to Production and Marketing	29,066	29,066	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,163	9,163	100%
Uganda Support to Municipal Infrastructure Development (USMID)	4,157,140	6,121,706	147%

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Summary: Cummulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Roads Rehabilitation Grant	58,132	58,132	100%
Pension for Teachers	5,193	0	0%
Conditional transfers to Special Grant for PWDs	6,193	6,193	100%
<b>2c. Other Government Transfers</b>	<b>8,753,888</b>	<b>1,228,890</b>	<b>14%</b>
IFMS recurrent costs	40,000	0	0%
Youth LP(MoGLSD grant)	100,000	100,000	100%
Uganda Road Fund	1,296,131	1,098,504	85%
NUSAF II	3,172	0	0%
MDF(MoLHUD grant)	30,385	30,385	100%
MATIP(ADB/BADEA)	7,284,200	0	0%
<b>3. Local Development Grant</b>	<b>284,906</b>	<b>284,906</b>	<b>100%</b>
LGMSD (Former LGDP)	284,906	284,906	100%
<b>4. Donor Funding</b>	<b>123,476</b>	<b>84,255</b>	<b>68%</b>
BAYLOR	71,476	71,476	100%
Interest from private Entities-Domestic.	20,000	0	0%
Donor Funding(NEMA)	32,000	12,779	40%
<b>Total Revenues</b>	<b>21,011,388</b>	<b>15,460,048</b>	<b>74%</b>

### (i) Cummulative Performance for Locally Raised Revenues

The Overall performance of local revenue was 103% of what was planned in the Year. There were variations in performance of the sources under this category of funding thus: The sources which which increased included: Miscelenous at 1763% for the fines imposed, followed by Local Hotel Tax at 236% and Business Licences at 221%. The Poor Performance was seen in Sale of government properties At 0% , Land Fees at 45%

### (ii) Cummulative Performance for Central Government Transfers

The performance of most of the sources under this category was 120% meanwhile Wage and Non Wage were all at 100% which was quite ideal & exceptional cases of Development funds which were 100% by the end of the Quarter. There were other sources which were below 75%. which included the following: Other government transfers at 14% which was mainly MATIP at 0%, NUSAF at 0%, Pension for Teachers at 0% and IFMS Recurent costs at 0% Budgeted but not released . Also donor funding at 68% mainly Intrest from private entities at 0% and NEMA at 40%-Also less than 100% at the end of the Financial year were; Tertiary salaries at 98%, Secondary Salaries at 96%. They were released only 3 times following the school calendar.

### (iii) Cummulative Performance for Donor Funding

The performance under donor funding was 68% against the Budget, Baylor performed at 100%, Intrest from Public entities at 0% and NEMA AT 40% which released 12,779,000= in the First Quarter

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	644,210	676,293	105%	161,053	244,424	152%
Locally Raised Revenues	219,536	336,568	153%	54,884	145,000	264%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	92,397	78,571	85%	23,099	31,560	137%
Urban Unconditional Grant - Non Wage	45,800	35,166	77%	11,450	11,367	99%
Transfer of Urban Unconditional Grant - Wage	246,478	225,988	92%	61,619	56,497	92%
<i>Development Revenues</i>	667,166	579,629	87%	166,791	195,392	117%
Uganda Support to Municipal Infrastructure Developmtr	554,376	482,737	87%	138,594	145,118	105%
Donor Funding	6,000	0	0%	1,500	0	0%
LGMSD (Former LGDP)	96,892	96,892	100%	24,223	50,274	208%
Multi-Sectoral Transfers to LLGs	9,898	0	0%	2,474	0	0%
<b>Total Revenues</b>	<b>1,311,376</b>	<b>1,255,922</b>	<b>96%</b>	<b>327,844</b>	<b>439,816</b>	<b>134%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	644,210	644,367	100%	161,054	351,376	218%
Wage	246,478	225,988	92%	61,619	56,497	92%
Non Wage	397,732	418,379	105%	99,434	294,879	297%
<i>Development Expenditure</i>	667,166	418,379	63%	166,790	88,318	53%
Domestic Development	661,166	418,379	63%	165,290	88,318	53%
Donor Development	6,000	0	0%	1,500	0	0%
<b>Total Expenditure</b>	<b>1,311,376</b>	<b>1,062,746</b>	<b>81%</b>	<b>327,844</b>	<b>439,694</b>	<b>134%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,927	5%			
<i>Development Balances</i>		161,250	24%			
Domestic Development		161,250	24%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>193,176</b>	<b>15%</b>			

The Department received 1,255,922,000= out of 1,311,376,000= Budgeted for in the Financial year accounting for 96%.The best performing source was Local Revenue at 153% followed by LGMSDP at 100%.The worst performing source was Multi sectoral transfer at 85%.In the Quarter the department received 439,816,000= accounting for 134% of planned.The highest expenditure was on Non Wage at 297%.The unspent balance was 193,176= accounting for 15% as a result of funds for Capacity Building Unders USMID

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

The unspent balance was 193,176= accounting for 15% as a result of funds for Capacity Building Unders USMID

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		

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# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

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## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan		YES
%age of LG establish posts filled	65	65
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	1
<b>Function Cost (UShs '000)</b>	<b>1,311,376</b>	<b>1,062,746</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,311,376</b>	<b>1,062,746</b>

3 Staff undergoing training, 54 staff paid salaries in the quarter, all sections facilitated, payroll data capture done for the quarter and payslips printed and issued

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	237,804	193,938	82%	59,451	48,205	81%
Conditional Grant to PAF monitoring	5,240	5,506	105%	1,310	0	0%
Locally Raised Revenues	95,985	74,110	77%	23,996	18,310	76%
Urban Unconditional Grant - Non Wage	35,055	20,438	58%	8,764	6,424	73%
Transfer of Urban Unconditional Grant - Wage	101,524	93,884	92%	25,381	23,471	92%
<i>Development Revenues</i>	1,897	1,620	85%	474	0	0%
LGMSD (Former LGDP)	1,897	1,620	85%	474	0	0%
<b>Total Revenues</b>	<b>239,700</b>	<b>195,558</b>	<b>82%</b>	<b>59,925</b>	<b>48,205</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	237,804	193,661	81%	51,486	48,133	93%
Wage	101,524	93,884	92%	27,940	23,471	84%
Non Wage	136,280	99,777	73%	23,546	24,662	105%
<i>Development Expenditure</i>	1,897	1,620	85%	175	0	0%
Domestic Development	1,897	1,620	85%	175	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>239,700</b>	<b>195,281</b>	<b>81%</b>	<b>51,661</b>	<b>48,133</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,337	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>277</b>	<b>0%</b>			

The Department received 195,558,000= out of 239,700,000= Budgeted for in the Financial year accounting for 82%.The best performing source was PAF Monitoring at 105% followed by Wage at 92%.The worst performing source was Non Wage at 58%.In the Quarter the department received 48,205,000= accounting for 80% of planned.The highest expenditure was on Non Wage at 105%.The unspent balance was 277,000= accounting for 0%

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

Balance of Ugx 277,000= was unspent as a result TSA related issues

### (ii) Highlights of Physical Performance

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





# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	320,897	296,319	92%	80,224	86,047	107%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	73,806	73,806	100%	18,452	24,840	135%
Pension for Teachers	5,193	0	0%	1,298	0	0%
Locally Raised Revenues	179,417	159,954	89%	44,854	45,070	100%
Urban Unconditional Grant - Non Wage	4,756	6,653	140%	1,189	2,161	182%
Conditional transfers to Salary and Gratuity for LG ele	38,938	38,936	100%	9,734	9,734	100%
Transfer of Urban Unconditional Grant - Wage	13,575	11,758	87%	3,394	2,939	87%
<b>Total Revenues</b>	<b>320,897</b>	<b>296,319</b>	<b>92%</b>	<b>80,224</b>	<b>86,047</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	320,896	295,879	92%	76,523	86,047	112%
Wage	52,512	52,511	100%	12,603	14,491	115%
Non Wage	268,384	243,368	91%	63,921	71,556	112%
<i>Development Expenditure</i>	0	0		500	0	0%
Domestic Development	0	0		500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>320,896</b>	<b>295,879</b>	<b>92%</b>	<b>77,023</b>	<b>86,047</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		440	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>440</b>	<b>0%</b>			

The Department received 296,319,000= out of 320,897,000= Budgeted for in the Financial year accounting for 92%.The best performing source was Non Wage at 140% followed by Ex gratia and gratuity 100%.The worst performing source was Wage at 85%.In the Quarter the department received 86,047,000= accounting for 107% of planned.The highest expenditure was on Wage at 115%.The unspent balance was 440,000= accounting for 0%

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

IFMS system error could not allow the utilisation of some funds.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	320,896	295,879
<b>Cost of Workplan (UShs '000):</b>	<b>320,896</b>	<b>295,879</b>

Paid salaries for Procurement Officer, Mayor,3 Division Chair persons, 1 full council meeting held, 3 Executive Committee meetings held,3 standing Committees held, Office of Clerk to Council functionalised.

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	73,104	55,950	77%	20,495	16,915	83%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%	3,750	0	0%
Conditional transfers to Production and Marketing	29,066	29,066	100%	7,267	7,267	100%
Locally Raised Revenues	11,735	6,000	51%	2,934	4,289	146%
Urban Unconditional Grant - Non Wage	3,171	6,583	208%	793	1,770	223%
Transfer of Urban Unconditional Grant - Wage	14,132	14,302	101%	5,752	3,590	62%
<i>Development Revenues</i>	7,309,926	52,545	1%	1,827,482	52,545	3%
LGMSD (Former LGDP)	25,726	52,545	204%	6,432	52,545	817%
Other Transfers from Central Government	7,284,200	0	0%	1,821,050	0	0%
<b>Total Revenues</b>	<b>7,383,031</b>	<b>108,495</b>	<b>1%</b>	<b>1,847,976</b>	<b>69,459</b>	<b>4%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	73,104	49,439	68%	18,277	31,694	173%
Wage	29,132	14,302	49%	7,283	3,590	49%
Non Wage	43,972	35,137	80%	10,994	28,104	256%
<i>Development Expenditure</i>	7,309,926	37,765	1%	1,829,650	37,765	2%
Domestic Development	7,309,926	37,765	1%	1,829,650	37,765	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,383,031</b>	<b>87,204</b>	<b>1%</b>	<b>1,847,927</b>	<b>69,459</b>	<b>4%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,222	3%			
<i>Development Balances</i>		14,780	0%			
Domestic Development		14,780	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,291</b>	<b>0%</b>			

Out of 7,383,031,000 Planned in the department for FY2015/16 only 104,206,000/= was received by the end of quarter 4 which represented 1%. The worst performing source was ,Agric extension salaries and MATIPII which received 0% because of non release. The best performing revenue in terms of cumulative amount released was Unconditional grant Non wage & PRDP which represents 208% followed by LGMSD with 204%, then unconditional wages which was 101% each. In Q4 the sector had planned 1,847,976,000 but received 69,459,000 also representing 4% of the quarterly planned revenue.

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

The funds for completing contractors payments was held up in the IFMS. Out of the planned 7,383,031,000/= MATIPII was 7,283,000,000/= which was not released.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of slaughter slabs constructed		1
No. of abattoirs rehabilitated in Urban areas (PRDP)		1
No. of livestock vaccinated	1	26
No. of livestock by type undertaken in the slaughter slabs	0	175
<b><i>Function Cost (UShs '000)</i></b>	<b>7,383,031</b>	<b>87,204</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,383,031</b>	<b>87,204</b>

Salaries paid for 3 months to the Veterinary Officer in Q4, Office functionalised for 3 months. The following projects were undertaken and completed, wall fencing under PRDP, stone pitching of the drainage ,incinerator and hoist under LGMSDP. While Pig slaughter slab under LGMSDP is incomplete.

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	757,110	768,444	101%	189,278	197,786	104%
Conditional Grant to PHC Salaries	694,336	708,967	102%	173,584	177,242	102%
Conditional Grant to PHC- Non wage	44,018	44,018	100%	11,005	11,005	100%
Locally Raised Revenues	14,000	7,808	56%	3,500	5,900	169%
Urban Unconditional Grant - Non Wage	4,756	7,651	161%	1,189	3,640	306%
<i>Development Revenues</i>	191,110	150,099	79%	47,777	71,476	150%
Conditional Grant to PHC - development	78,623	78,623	100%	19,656	0	0%
Donor Funding	71,476	71,476	100%	17,869	71,476	400%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs	34,011	0	0%	8,503	0	0%
<b>Total Revenues</b>	<b>948,220</b>	<b>918,543</b>	<b>97%</b>	<b>237,055</b>	<b>269,262</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	757,110	760,846	100%	189,277	199,617	105%
Wage	694,336	708,967	102%	173,583	177,242	102%
Non Wage	62,774	51,878	83%	15,693	22,375	143%
<i>Development Expenditure</i>	191,110	149,127	78%	47,778	68,919	144%
Domestic Development	119,634	78,623	66%	29,909	0	0%
Donor Development	71,476	70,504	99%	17,870	68,919	386%
<b>Total Expenditure</b>	<b>948,220</b>	<b>909,972</b>	<b>96%</b>	<b>237,055</b>	<b>268,536</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,598	1%			
<i>Development Balances</i>		972	1%			
Domestic Development		0	0%			
Donor Development		972	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,570</b>	<b>1%</b>			

The Department received 918,543,000= out of 948,220,000= Budgeted for in the Financial year accounting for 97%. The best performing source was Non Wage at 102% followed by PHC Salaries 102%. The worst performing source was Local Revenue at 56%. In the Quarter the department received 269,262,000= accounting for 114% of planned. The highest expenditure was on Donor at 386%. The unspent balance was 8,570,000= accounting for 1%

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

The unspent balance was 8,570,000= as a result of retention from the works in the Department

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	0	17000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	5
Number of outpatients that visited the NGO Basic health facilities	7252	9235
Number of inpatients that visited the NGO Basic health facilities	1203	605
No. and proportion of deliveries conducted in the NGO Basic health facilities	1084	1126
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	849	1459
Number of trained health workers in health centers	65	65
No.of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	68923	66812
Number of inpatients that visited the Govt. health facilities.	3751	3627
No. and proportion of deliveries conducted in the Govt. health facilities	645	688
%age of approved posts filled with qualified health workers	85	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98
No. of children immunized with Pentavalent vaccine	12362	1450
No of healthcentres rehabilitated (PRDP)	1	0
No of staff houses constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>948,220</b>	<b>909,972</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>948,220</b>	<b>909,972</b>

Salaries of the Health workers paid through out the quarter, office of the PMO functionalised through out the quarter, % of villages with trained VHTs..98%, Outpatients visiting NGO health facilities.1813, Inpatients visiting NGO health facilities.605, No of deliveries in NGO health facilities.271, Children immunised in NGO health facilities..201, Trained Health workers in health centres..65, Training sessions in the quarter..1, Outpatients visiting Government health facilities..17,230, Inpatients visiting Government health facilities..937, No. of deliveries in Government health facilities..162, Children immunised in Government health facilities..340, Trained Health workers in Government health facilities..65.

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,796,971	4,797,059	100%	1,199,242	1,305,764	109%
Conditional Grant to Tertiary Salaries	293,753	288,610	98%	73,438	72,153	98%
Conditional Grant to Primary Salaries	1,978,557	2,070,021	105%	494,639	517,505	105%
Conditional Grant to Secondary Salaries	1,217,642	1,162,932	96%	304,411	290,733	96%
Conditional Grant to Primary Education	115,326	113,245	98%	28,831	38,442	133%
Conditional Grant to Secondary Education	1,020,951	1,020,951	100%	255,238	340,317	133%
Conditional transfers to School Inspection Grant	17,447	17,447	100%	4,361	4,362	100%
Conditional Transfers for Non Wage Community Poly	55,800	55,800	100%	13,950	18,600	133%
Locally Raised Revenues	43,286	14,877	34%	10,821	10,470	97%
Urban Unconditional Grant - Non Wage	9,512	8,478	89%	2,378	2,009	84%
Transfer of Urban Unconditional Grant - Wage	44,698	44,698	100%	11,175	11,175	100%
<i>Development Revenues</i>	333,524	318,138	95%	83,381	52,972	64%
Conditional Grant to SFG	265,166	265,166	100%	66,291	0	0%
LGMSD (Former LGDP)	46,463	52,972	114%	11,616	52,972	456%
Multi-Sectoral Transfers to LLGs	21,895	0	0%	5,474	0	0%
<b>Total Revenues</b>	<b>5,130,496</b>	<b>5,115,196</b>	<b>100%</b>	<b>1,282,624</b>	<b>1,358,736</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,796,971	4,780,173	100%	1,199,242	1,305,482	109%
Wage	3,534,652	3,566,261	101%	883,663	891,566	101%
Non Wage	1,262,319	1,213,912	96%	315,579	413,916	131%
<i>Development Expenditure</i>	333,524	255,963	77%	83,381	52,972	64%
Domestic Development	333,524	255,963	77%	83,381	52,972	64%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,130,496</b>	<b>5,036,136</b>	<b>98%</b>	<b>1,282,623</b>	<b>1,358,454</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,885	0%			
<i>Development Balances</i>		62,175	19%			
Domestic Development		62,175	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>79,060</b>	<b>2%</b>			

The department received 5,115,196,000=as total revenue out of 5,130,496,000= in the Year representing 100% of the total budget. The best performing source was LGMSDP with 114% performance. The worst performing source was Local revenue with 34% performance. In the quarter the Department received 106% of planned. The unspent balance was 79,060,000=

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

There are pending claims due to changing to TSA payment system and on going projects.

### (ii) Highlights of Physical Performance

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

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of qualified primary teachers	340	340
No. of pupils enrolled in UPE	13273	13273
No. of student drop-outs	120	110
No. of Students passing in grade one	202	246
No. of pupils sitting PLE	1763	1698
No. of classrooms constructed in UPE	3	1
No. of classrooms rehabilitated in UPE	0	1
No. of classrooms constructed in UPE (PRDP)	4	0
No. of latrine stances constructed	2	0
No. of latrine stances rehabilitated	2	0
No. of latrine stances constructed (PRDP)	5	0
No. of teacher houses constructed	1	1
No. of primary schools receiving furniture (PRDP)	54	48
No. of teachers paid salaries	340	340
<b>Function Cost (US\$ '000)</b>	<b>2,425,570</b>	<b>2,441,309</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	202	202
No. of students passing O level	837	804
No. of students sitting O level	804	837
No. of students enrolled in USE	4746	4746
<b>Function Cost (US\$ '000)</b>	<b>2,238,593</b>	<b>2,183,883</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	30	30
No. of students in tertiary education	100	156
<b>Function Cost (US\$ '000)</b>	<b>349,554</b>	<b>342,255</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	18	18
No. of secondary schools inspected in quarter	5	3
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	12	6
<b>Function Cost (US\$ '000)</b>	<b>116,779</b>	<b>68,689</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,130,496</b>	<b>5,036,136</b>

Salaries of 340 primary teachers, 202 secondary teachers, 34 Tertiary teachers and Departmental staff paid, 1 tertiary school inspected, 18 primary schools inspected, 3 secondary schools inspected, 1 kitchen completed in Nakatunya P/S & 3 classroom block rehabilitation near completion in Soroti Dem P/S .



# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,482,887	1,248,837	84%	370,722	452,135	122%
Locally Raised Revenues	103,605	98,210	95%	25,901	46,000	178%
Other Transfers from Central Government	1,296,131	1,064,203	82%	324,033	384,402	119%
Urban Unconditional Grant - Non Wage	3,171	8,340	263%	793	2,212	279%
Transfer of Urban Unconditional Grant - Wage	79,981	78,084	98%	19,995	19,521	98%
<i>Development Revenues</i>	3,676,299	5,842,279	159%	919,075	2,378,959	259%
Roads Rehabilitation Grant	58,132	73,093	126%	14,533	14,961	103%
Uganda Support to Municipal Infrastructure Developm	3,602,764	5,769,186	160%	900,691	2,363,998	262%
Donor Funding	14,000	0	0%	3,500	0	0%
LGMSD (Former LGDP)	1,402	0	0%	350	0	0%
<b>Total Revenues</b>	<b>5,159,186</b>	<b>7,091,116</b>	<b>137%</b>	<b>1,289,796</b>	<b>2,831,093</b>	<b>219%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,482,887	1,233,876	83%	350,687	248,073	71%
Wage	79,981	78,084	98%	10,273	19,521	190%
Non Wage	1,402,907	1,155,792	82%	340,415	228,552	67%
<i>Development Expenditure</i>	3,676,298	4,201,213	114%	819,106	2,422,130	296%
Domestic Development	3,662,298	4,201,213	115%	819,106	2,422,130	296%
Donor Development	14,000	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,159,186</b>	<b>5,435,089</b>	<b>105%</b>	<b>1,169,793</b>	<b>2,670,203</b>	<b>228%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,641,066	45%			
Domestic Development		1,641,066	45%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,656,027</b>	<b>32%</b>			

The Department received 7,091,116,000= out of 5,159,186,000= Budgeted for in the Financial year accounting for 137% as a result of cumulative and unspent balance from the previous year 2014/15. The best performing source was Non Wage at at 263% followed by USMID at 160%. The worst performing source was Donor and LGMSDP at 0%. In the Quarter the department received 2,831,093,000= accounting for 219% of planned. The highest expenditure was on Domestic development at 296%. The unspent balance was 1,495,137,000= accounting for 29%

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

The unspent balance arose because of delay in re-location of utilities ,delay in compensation for project affected persons and lack of capacity from the contractor for USMID Projects .

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)		3
No. of people employed in labour based works (PRDP)	0	32
Length in Km. of urban roads upgraded to bitumen standard	10	0
Length in Km of urban unpaved roads rehabilitated	43	14
Length in Km of urban unpaved roads rehabilitated (PRDP)		6
<b>Function Cost (UShs '000)</b>	<b>5,159,186</b>	<b>5,435,089</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,159,186</b>	<b>5,435,089</b>

The department achieved the following outputs:-Salaries of the staff (Municipal Engineer,2 Assistant Engineers,1 Physical Planner,1 Surveyor 3 Drivers, 1 Office Attendant, 1 Secretary, 1 Stores Assistant ),Functionalisation of Engineering Office,6.km of roads maintained.Surface dressing and Drainage chaneel construction under USMID

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# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

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## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	98,719	92,590	94%	24,679	35,360	143%
Conditional Grant to District Natural Res. - Wetlands (	9,163	9,163	100%	2,290	2,291	100%
Locally Raised Revenues	60,679	48,818	80%	15,170	22,300	147%
Urban Unconditional Grant - Non Wage	15,149	20,477	135%	3,787	7,236	191%
Transfer of Urban Unconditional Grant - Wage	13,728	14,132	103%	3,432	3,533	103%
<i>Development Revenues</i>	42,920	18,631	43%	10,730	2,291	21%
Donor Funding	32,000	12,779	40%	8,000	0	0%
LGMSD (Former LGDP)	10,920	5,852	54%	2,730	2,291	84%
<b>Total Revenues</b>	<b>141,639</b>	<b>111,221</b>	<b>79%</b>	<b>35,410</b>	<b>37,651</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	98,719	91,855	93%	24,680	33,843	137%
Wage	13,728	14,132	103%	3,432	3,533	103%
Non Wage	84,991	77,723	91%	21,248	30,310	143%
<i>Development Expenditure</i>	42,920	18,631	43%	10,730	1,291	12%
Domestic Development	10,920	5,852	54%	2,730	1,291	47%
Donor Development	32,000	12,779	40%	8,000	0	0%
<b>Total Expenditure</b>	<b>141,639</b>	<b>110,486</b>	<b>78%</b>	<b>35,410</b>	<b>35,134</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,735	23%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>735</b>	<b>1%</b>			

The Department received 111,221,000= out of 141,639,000= Budgeted for in the Financial year accounting for 79%. The best performing source was Non Wage at 135% followed by Wage at 103%. The worst performing source was Donor funding at 40%. In the Quarter the department received 37,651,000= accounting for 106% of planned. The highest expenditure was on Non Wage at 143%. The unspent balance was 735,000= accounting for 1%

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

The long spell of sunshine could not allow for the planting of the trees

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

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## Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

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### Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	4	4
Number of people (Men and Women) participating in tree planting days		7
No. of Water Shed Management Committees formulated	3	0
No. of community women and men trained in ENR monitoring	170	108
No. of monitoring and compliance surveys undertaken	100	80
No. of environmental monitoring visits conducted (PRDP)	24	30
No. of new land disputes settled within FY	5	0
<b>Function Cost (US\$ '000)</b>	141,639	<b>110,486</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>141,639</b>	<b>110,486</b>

Salary paid for 3 Months to Environmental Officer, 3 monitoring visits were conducted within the quarter, office of the Environment was functional throughout the quarter. Amini Composting Plant remained functional throughout the quarter.

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	85,288	89,883	105%	21,321	19,068	89%
Conditional Grant to Functional Adult Lit	3,252	3,252	100%	813	813	100%
Conditional Grant to Public Libraries	12,000	12,000	100%	3,000	3,000	100%
Conditional Grant to Community Devt Assistants Non	824	824	100%	206	206	100%
Conditional Grant to Women Youth and Disability Gr	2,966	2,966	100%	742	742	100%
Conditional transfers to Special Grant for PWDs	6,193	6,193	100%	1,548	1,548	100%
Locally Raised Revenues	14,596	5,479	38%	3,649	0	0%
Other Transfers from Central Government	3,172	0	0%	793	0	0%
Urban Unconditional Grant - Non Wage	3,875	16,983	438%	969	2,212	228%
Transfer of Urban Unconditional Grant - Wage	38,410	42,187	110%	9,603	10,547	110%
<i>Development Revenues</i>	158,587	153,991	97%	39,647	95,586	241%
LGMSD (Former LGDP)	28,202	23,606	84%	7,050	7,620	108%
Other Transfers from Central Government	130,385	130,385	100%	32,596	87,966	270%
<b>Total Revenues</b>	<b>243,874</b>	<b>243,874</b>	<b>100%</b>	<b>60,968</b>	<b>114,654</b>	<b>188%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	85,288	77,558	91%	20,529	37,842	184%
Wage	38,410	42,187	110%	9,603	10,547	110%
Non Wage	46,877	35,371	75%	10,925	27,295	250%
<i>Development Expenditure</i>	158,587	151,379	95%	39,646	85,514	216%
Domestic Development	158,587	151,379	95%	39,646	85,514	216%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>243,874</b>	<b>228,937</b>	<b>94%</b>	<b>60,174</b>	<b>123,356</b>	<b>205%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,326	14%			
<i>Development Balances</i>		2,612	2%			
Domestic Development		2,612	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,937</b>	<b>6%</b>			

The Department received 243,874,000= out of 243,874,000= Budgeted for in the Financial year accounting for 100%. The best performing source was Non Wage at 438% followed by Wage at 110%. The worst performing source was Local Revenue at 38%. In the Quarter the department received 114,654,000= accounting for 188% of planned. The highest expenditure was on Domestic Development at 216%. The unspent balance was 14,937,000= accounting for 6% as a result of recoveries from the YLP Funds

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

unspent balance accounting for 6% was as a result of Recoveries from YLP funds

### (ii) Highlights of Physical Performance

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

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# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

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## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Active Community Development Workers	4	1
No. FAL Learners Trained	485	85
No. of children cases ( Juveniles) handled and settled	50	15
No. of assisted aids supplied to disabled and elderly community	3	1
<b><i>Function Cost (UShs '000)</i></b>	<b>243,874</b>	<b>228,937</b>
<b>Cost of Workplan (UShs '000):</b>	<b>243,874</b>	<b>228,937</b>

Salaries for 5 Active Community Workers paid for 3 months, office of the Municipal Development Forum operationalised without funds, stationery provided, office of the PCDO made functional throughout the quarter, 11 youth livelihood groups supported. CDD funds transferred to two divisions.

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	65,278	58,528	90%	16,320	16,384	100%
Conditional Grant to PAF monitoring	14,213	12,955	91%	3,553	6,677	188%
Locally Raised Revenues	18,060	9,268	51%	4,515	1,510	33%
Urban Unconditional Grant - Non Wage	4,756	15,166	319%	1,189	2,912	245%
Transfer of Urban Unconditional Grant - Wage	28,249	21,139	75%	7,063	5,285	75%
<i>Development Revenues</i>	6,601	7,822	119%	1,650	1,650	100%
LGMSD (Former LGDP)	6,601	7,822	119%	1,650	1,650	100%
<b>Total Revenues</b>	<b>71,879</b>	<b>66,350</b>	<b>92%</b>	<b>17,970</b>	<b>18,034</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,278	57,984	89%	16,320	18,899	116%
Wage	28,249	21,140	75%	7,062	5,285	75%
Non Wage	37,029	36,844	100%	9,257	13,614	147%
<i>Development Expenditure</i>	6,601	7,822	119%	1,650	1,650	100%
Domestic Development	6,601	7,822	119%	1,650	1,650	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>71,879</b>	<b>65,806</b>	<b>92%</b>	<b>17,970</b>	<b>20,549</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		544	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>544</b>	<b>1%</b>			

The Department received 66,350,000= out of 71,879,000= Budgeted for in the Financial year accounting for 92%. The best performing source was Non at 319% followed by LGMSDP at 119%. The worst performing source was Local Revenue at 51%. In the Quarter the department received 18,034,000= accounting for 100% of planned. The highest expenditure was on Non Wage at 147%. The unspent balance was 544,000= accounting for 1%

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

There was unspent balance of 1 % due to delay in implementation of projects that are supposed to be monitored. The IFMS system failure delayed receipt of funds by the Planning Unit for planned activities.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	6
No of qualified staff in the Unit	2	2
<b>Function Cost (UShs '000)</b>	<b>71,879</b>	<b>65,806</b>
<b>Cost of Workplan (UShs '000):</b>	<b>71,879</b>	<b>65,806</b>

One(1) Senior Planner and one (1) Statistician were paid 3 months salaries, 3 TPC meetings held, 1 quarterly performance report prepared and submitted, draft performance form B for 2016/17 prepared and submitted to the



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# **Vote: 763** Soroti Municipal Council **2015/16 Quarter 4**

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## ***Workplan 10: Planning***

Ministry of Finance Planning and Economic Development, 1 quarterly mentoring meeting held for each Division, 1 Council meeting held. Data for Statistical abstract was updated and draft budget for 2016/17 was prepared, discussed with Executive and laid before the Council. Priorities from Divisions harmonised & incorporated into the Municipal draft budget.

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,090	58,643	98%	15,023	16,062	107%
Conditional Grant to PAF monitoring	2,571	3,563	139%	643	891	139%
Locally Raised Revenues	25,697	23,342	91%	6,424	9,547	149%
Urban Unconditional Grant - Non Wage	3,875	10,579	273%	969	2,032	210%
Transfer of Urban Unconditional Grant - Wage	27,946	21,159	76%	6,987	3,593	51%
<i>Development Revenues</i>	1,000	2,400	240%	250	2,400	960%
LGMSD (Former LGDP)	1,000	2,400	240%	250	2,400	960%
<b>Total Revenues</b>	<b>61,090</b>	<b>61,043</b>	<b>100%</b>	<b>15,273</b>	<b>18,462</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,090	58,643	98%	15,023	16,062	107%
Wage	27,946	21,159	76%	6,987	3,593	51%
Non Wage	32,144	37,484	117%	8,036	12,469	155%
<i>Development Expenditure</i>	1,000	2,400	240%	250	2,400	960%
Domestic Development	1,000	2,400	240%	250	2,400	960%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>61,090</b>	<b>61,043</b>	<b>100%</b>	<b>15,273</b>	<b>18,462</b>	<b>121%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department received 61,043,000= out of 61,090,000= Budgeted for in the Financial year accounting for 100%. The best performing source was Non Wage at 273% followed by LGMSDP at 240%. The worst performing source was Wage at 76%. In the Quarter the department received 18,462,000= accounting for 121% of planned. The highest expenditure was on Domestic Dev at 960%. The unspent balance was 0= accounting for 0%

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

There was no unspent Balance

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports		31/07/2016
<i>Function Cost (UShs '000)</i>	61,090	61,043
<b>Cost of Workplan (UShs '000):</b>	<b>61,090</b>	<b>61,043</b>

The Salaries for 2 Officers paid for 3 months, Office of internal Audit functionalised through out the quarter, 1 quarterly Audit carried out within the quarter, on going and completed works monitored.

**Vote: 763** Soroti Municipal Council **2015/16 Quarter 4**

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# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Administration staff salaries for 3 months paid.	Administration staff salaries for 3 months paid.
	Town Clerk's office functionalised.	Town Clerk's office functionalised.
	Enforcement section facilitated	Enforcement section facilitated
<i>General Staff Salaries</i>		56,497
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,800
<i>Pension and Gratuity for Local Governments</i>		43,811
<i>Medical expenses (To employees)</i>		300
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Workshops and Seminars</i>		1,370
<i>Staff Training</i>		40,840
<i>Recruitment Expenses</i>		26,887
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		4,164
<i>Welfare and Entertainment</i>		26,271
<i>Printing, Stationery, Photocopying and Binding</i>		10,825
<i>Bank Charges and other Bank related costs</i>		1,760
<i>IFMS Recurrent costs</i>		38,000
<i>Subscriptions</i>		0
<i>Telecommunications</i>		2,167
<i>Guard and Security services</i>		3,000
<i>Electricity</i>		963
<i>Water</i>		200
<i>Travel inland</i>		7,703
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		5,430
<i>Maintenance - Vehicles</i>		0
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>	61,619	56,497
<i>Non Wage Rec't:</i>	60,843	218,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,500	0

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
<b>Total</b>	<b>123,963</b>	<b>275,287</b>
<b>Output: Human Resource Management Services</b>		
Non Standard Outputs:	Facilitation during data capture Printing of payroll & payslips. Travel to MoFPED to process staff salaries monthly. Facilitation while attending workshops.	Facilitation during data capture Printing of payroll & payslips. Travel to MoFPED to process staff salaries monthly. Facilitation while attending workshops.
Computer supplies and Information Technology (IT)		7,480
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		12,460
Small Office Equipment		750
Bank Charges and other Bank related costs		356
Telecommunications		460
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	6,330	21,506
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,330</b>	<b>21,506</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (Needs assessment done.in all Divisions and Municipal Hqrts Service providers procured. Training done in the Municipal Council Hall under the normal CBG. Retooling under USMID for 2015/16 Survey equipment procured under USMID. Assessment of all properties in Soroti Municipality)	1 (Needs assessment done.in all Divisions and Municipal Hqrts Service providers procured. Training done in the Municipal Council Hall under the normal CBG. Retooling under USMID for 2015/16 Survey equipment procured under USMID. Assessment of all properties in Soroti Municipality)
Availability and implementation of LG capacity building policy and plan	yes (Municipal HQRts)	YES (Municipal HQRts)
Non Standard Outputs:	N/A	N/A
Consultancy Services- Short term		88,318
Wage Rec't:		
Non Wage Rec't:		

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
<b>1a. Administration</b>		
<i>Domestic Dev't:</i>	143,815	88,318
<i>Donor Dev't:</i>		
<b>Total</b>	<b>143,815</b>	<b>88,318</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	65 (Supervision of Divisions effected throughout the Quarter)	65 (Supervision of Divisions effected throughout the Quarter)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		18,136
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	830	18,136
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>830</b>	<b>18,136</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Necessary stationery ,small office equipment,furniture procured and staff welfare provided for one Quarter in Soroti Municipal Office	Necessary stationery ,small office equipment,furniture procured and staff welfare provided for one Quarter in Soroti Municipal Office
<i>Allowances</i>		7,500
<i>Property Expenses</i>		26,963
<i>Cleaning and Sanitation</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,051	34,463
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,051</b>	<b>34,463</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	Functionalising the Records Office with provision of necessary office stationery,equipment.	Functionalising the Records Office with provision of necessary office stationery,equipment.
<i>Allowances</i>		1,234
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,600	1,234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,600</b>	<b>1,234</b>

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
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### 1a. Administration

#### Output: Information collection and management

Non Standard Outputs:	Information on Council and other outsider useful information, activities and programmes managed	Information on Council and other outsider useful information, activities and programmes managed
Allowances		750
Wage Rec't:		
Non Wage Rec't:	1,680	750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,680</b>	<b>750</b>

#### 3. Capital Purchases

##### Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned)	0 (Not planned)
No. of vehicles purchased	0 (Not planned)	1 (One vehicle for Administration purchased.)
Non Standard Outputs:	N/A	N/A
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,000	0
Donor Dev't:		0
<b>Total</b>	<b>19,000</b>	<b>0</b>

## 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	15/07/15 (Ministry of Finance Planning Economic Development,Kampala. & Sector Ministries. Functionalising Office of Finance Officer for 3 months. Salaries for staff paid for 3 months)	15/07/16 (Ministry of Finance Planning Economic Development,Kampala. & Sector Ministries. Functionalising Office of Finance Officer for 3 months. Salaries for staff paid for 3 months)
Non Standard Outputs:	Salaries for Finance staff paid for 3 months Board of survey report prepared,PAF reports submitted to MOFPED,Accounts staff trained in CPA & ATC courses,a computer procured	Salaries for Finance staff paid for 3 months Board of survey report prepared,PAF reports submitted to MOFPED,Accounts staff trained in CPA & ATC courses,a computer procured
General Staff Salaries		23,471
Staff Training		605
Telecommunications		0

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
<b>2. Finance</b>		
<i>Cleaning and Sanitation</i>		0
<i>Fuel, Lubricants and Oils</i>		4,736
<i>Wage Rec't:</i>	27,940	23,471
<i>Non Wage Rec't:</i>	8,775	5,341
<i>Domestic Dev't:</i>	175	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,890</b>	<b>28,812</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Hotel Tax Collected	1280625 (In all Hotels in Soroti Town)	13742416 (In all Hotels in Soroti Town)
Value of Other Local Revenue Collections	136029500 (In all Divisions in the Municipality)	210457360 (In all Divisions in the Municipality)
Value of LG service tax collection	9277500 (n all the 3 Divisions(Eastern,Western & Northern))	7688210 (In all the 3 Divisions(Eastern,Western & Northern))
Non Standard Outputs:		Tax payers mobilised and sensitised.
<i>Workshops and Seminars</i>		3,260
<i>Commissions and related charges</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,488	11,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,488</b>	<b>11,660</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	15/04/15 (Municipal Council Hall)	15/04/15 (Municipal Council Hall)
Date for presenting draft Budget and Annual workplan to the Council	15/06/15 (Municipal Council Hall)	15/06/2016 (Municipal Council Hall)
Non Standard Outputs:	N/A	N/A
<i>Computer supplies and Information Technology (IT)</i>		650
<i>Welfare and Entertainment</i>		1
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,783	651
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,783</b>	<b>651</b>



# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
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### 2. Finance

#### Output: LG Expenditure management Services

Non Standard Outputs:	Books of Accounts updated,Necessary books of financial records provided,Books of Accounts posted and reconciled with bank statements to the Centre and Divisions.	Books of Accounts updated,Necessary books of financial records provided,Books of Accounts posted and reconciled with bank statements to the Centre and Divisions.
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		350
<i>Travel inland</i>		2,560
<i>Maintenance - Vehicles</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,338	3,550
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,338</b>	<b>3,550</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/15 (Auditor General Soroti Branch Office)	30/09/15 (Auditor General Soroti Branch Office)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,460
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,163	3,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,163</b>	<b>3,460</b>

### Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Facilitation of field visits to project sites by councilors,preparation of committee meeting minutes,council minutes and functionalising the office of Clerk to Council..	Facilitation of field visits to project sites by councilors,preparation of committee meeting minutes,council minutes and functionalising the office of Clerk to Council..
<i>Allowances</i>		35,809

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
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### 3. Statutory Bodies

Wage Rec't:

Non Wage Rec't:	12,415	35,809
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>12,415</b>	<b>35,809</b>
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#### Output: LG procurement management services

Non Standard Outputs:	Salary for Procurement Officer paid for 3 Months. Office of Procurement functionalised. Furniture procured for Procurement Office.	Salary for Procurement Officer paid for 3 Months. Office of Procurement functionalised. Furniture procured for Procurement Office.
General Staff Salaries		2,939
Allowances		5,139
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:	2,858	2,939
Non Wage Rec't:	4,138	5,139
Domestic Dev't:	500	
Donor Dev't:		
<b>Total</b>	<b>7,496</b>	<b>8,078</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Payment of gratuity and salary for Mayor, Deputy Mayor and 3 Division Chairpersons paid for 3 Months Payment of Councilors' (LCI) allowances annually.	Payment of gratuity and salary for Mayor, Deputy Mayor and 3 Division Chairpersons paid for 3 Months Payment of Councilors' (LCI) allowances annually.
General Staff Salaries		11,552
Allowances		0
Wage Rec't:	9,745	11,552
Non Wage Rec't:	17,868	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,613</b>	<b>11,552</b>

#### Output: Standing Committees Services

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
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### 3. Statutory Bodies

Non Standard Outputs:	Facilitation of field visits to project sites by councilors,  committee meetings and 6 full council meetings in council Hall.	Facilitation of field visits to project sites by councilors,  6 committee meetings and 6 full council meetings in council Hall.
Allowances		30,608
Wage Rec't:		
Non Wage Rec't:	29,500	30,608
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>29,500</b>	<b>30,608</b>

### Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

#### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Salary of Veterinary officer and Agric extension staff paid for 3 months.  Office of the veterinary officer functionalised for 3 months.	Salary of Veterinary officer and Assistant Veterinary Officer paid for 3 months.  Office of the veterinary officer functionalised for 3 months.
General Staff Salaries		3,590
Workshops and Seminars		988
Welfare and Entertainment		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		1,026
Wage Rec't:	7,283	3,590
Non Wage Rec't:	3,727	2,014
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,010</b>	<b>5,604</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
No. of livestock vaccinated	1 (Stone pitching drainage channel at the Municipal abattoir.  Wall fencing of the lower part of the abattoir)	26 (Stone pitching drainage channel at the Municipal abattoir.  Wall fencing of the lower part of the abattoir)

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
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### 4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	175 (Number of Animals Slaughtered in the Quarter)
Non Standard Outputs:	N/A	N/A
<i>Maintenance – Other</i>		26,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,267	26,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,267</b>	<b>26,090</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Re-construction of Municipal Main Market Construction of incinerator at the abattoir Purchase of vaccines & equipment for pets in the Municipality	Pig slaughter slab constructed, Incinerator at the abattoir constructed and vaccines purchased
<i>Non Residential buildings (Depreciation)</i>		37,765
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,829,650	37,765
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,829,650</b>	<b>37,765</b>

## Additional information required by the sector on quarterly Performance

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	Salaries for 90 Medical staff paid for 3 months Health Management Office made functional for 3 months	Salaries for 90 Medical staff paid for 3 months Health Management Office made functional for 3 months
<i>General Staff Salaries</i>		177,242
<i>Allowances</i>		5,575
<i>Medical expenses (To employees)</i>		410
<i>Workshops and Seminars</i>		0

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
<b>5. Health</b>		
Computer supplies and Information Technology (IT)		1,020
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		780
Small Office Equipment		0
Bank Charges and other Bank related costs		215
Telecommunications		525
Electricity		610
Water		0
Travel inland		3,750
Travel abroad		0
Fuel, Lubricants and Oils		1,715
Maintenance - Vehicles		1,740
Maintenance – Other		0
Wage Rec't:	173,583	177,242
Non Wage Rec't:	7,112	3,375
Domestic Dev't:		
Donor Dev't:	3,882	12,965
<b>Total</b>	<b>184,576</b>	<b>193,582</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Dead bodies of the unclaimed persons, burried, payments of water and electricity bills in the mortuary ,payment of wages for mortuary attendant effected ,provision of tools and items for mortuary use antihills destroyed, cleaning of mortuary	Dead bodies of the unclaimed persons, burried, payments of water and electricity bills in the mortuary ,payment of wages for mortuary attendant effected ,provision of tools and items for mortuary use antihills destroyed, cleaning of mortuary
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Property Expenses		0
Wage Rec't:		
Non Wage Rec't:	2,332	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,332</b>	<b>0</b>

### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	1813 (Safe motherhood at Western Division)	1813 (Safe motherhood at Western Division)
Number of inpatients that visited the NGO Basic health facilities	303 (Safe motherhood at Western Division)	303 (Safe motherhood at Western Division)

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	271 (Safe motherhood at Western Division)	271 (Safe motherhood at Western Division)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	213 (Safe motherhood at Western Division)	201 (Safe motherhood at Western Division)
Non Standard Outputs:		N/A
<i>Transfers to NGOs</i>		7,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	1,975	7,900
<b>Total</b>	<b>1,975</b>	<b>7,900</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Functionalising the health units in the municipality, prevention of HIV/Aids/TB/PMtCT campaigns, functionalising PMOs Office,)	98 (Functionalising the health units in the municipality, prevention of HIV/Aids/TB/PMtCT campaigns, functionalising PMOs Office,)
Number of inpatients that visited the Govt. health facilities.	937 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII.)	937 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII.)
% age of approved posts filled with qualified health workers	85 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII.)	85 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII.)
Number of outpatients that visited the Govt. health facilities.	17230 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII. Moru apesur HCII)	17230 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII. Moru apesur HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	162 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII.)	162 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII.)
Number of trained health workers in health centers	65 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII. Moru apesur HCII)	65 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII. Moru apesur HCII)
No. of children immunized with Pentavalent vaccine	340 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII.)	340 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII.)
No. of trained health related training sessions held.	1 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII. Moru apesur HCII)	1 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII. Moru apesur HCII)
Non Standard Outputs:	Transfer of funds to the health units bank accounts is directly from the Ministry to the respective accounts.	Transfer of funds to the health units bank accounts is directly from the Ministry to the respective accounts.

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
<b>5. Health</b>		
LG Conditional grants (Current)		19,000
Transfers to other govt. units (Current)		48,054
Wage Rec't:		0
Non Wage Rec't:	6,250	19,000
Domestic Dev't:	0	0
Donor Dev't:	12,013	48,054
<b>Total</b>	<b>18,263</b>	<b>67,054</b>

### 3. Capital Purchases

#### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0	0 (Not yet done)
No of healthcentres rehabilitated	0	0 (Renovation of facilities at Diana HCIV( OPD,Askari's room at the gate,tiling of Doctor's house,connection of water & electricity at staff quarters))
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,533	0
Donor Dev't:		0
<b>Total</b>	<b>14,533</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	0	0 (Delayed works)
No of staff houses rehabilitated	0	0 (Not planned for 2015/16.)
Non Standard Outputs:		N/A
Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,873	0
Donor Dev't:		0
<b>Total</b>	<b>6,873</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	340 (340 Teachers paid in 18 Government Aided	340 (340 Teachers paid in 18 Government
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# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
<b>6. Education</b>		
No. of qualified primary teachers	primary schools for 3 Months 340 (340 Teachers paid in 18 Government Aided primary schools for 3 Months)	Aided primary schools for 3 Months 340 (340 Teachers paid in 18 Government Aided primary schools for 3 Months)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		517,505
<i>Wage Rec't:</i>	494,640	517,505
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>494,640</b>	<b>517,505</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of student drop-outs	30 (In all primary schools in the 3 Divisions)	38 (In all primary schools in the 3 Divisions)
No. of Students passing in grade one	202 (In all government aided schools in the municipality.)	246 (In all government aided schools in the municipality.)
No. of pupils sitting PLE	0 (Exams for 2015 will have been done)	1698 (Exams for 2016 will have been done)
No. of pupils enrolled in UPE	0 (Academic year 2014 will still be on going..in all Primary schools.schools.)	13273 (Academic year 2015 will still be on going..in all Primary schools.schools.)
Non Standard Outputs:	Co-Curricular materials procured,Exam materials procured and prepared,Instructional materials secured	Curricular materials procured,Exam materials procured and prepared,Instructional materials secured
<i>Conditional transfers for Primary Education</i>		38,442
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,831	38,442
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>28,831</b>	<b>38,442</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Fixing lightening arresters to Pamba Moruapesur & Islamic P/Ss.(20,000,000=)	Fixing lightening arresters to Pamba Moruapesur & Islamic P/Ss.(20,000,000=)
	Fencing of Primary schools: Pioneer(40,000,000=)SFG. Pamba(30,651,000=)SFG. Madera Boys(40,000,000=)SFG.	Fencing of Primary schools: Pioneer(40,000,000=)SFG. Pamba(30,651,000=)SFG. Madera Boys(40,000,000=)SFG.
	Fencing of Rock View P/S(34,000,000=)PRDP.	Fencing of Rock View P/S(34,000,000=)PRDP.
<i>Non Residential buildings (Depreciation)</i>		20,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0



# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
<b>6. Education</b>		
<i>Domestic Dev't:</i>	41,163	20,560
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>41,163</b>	<b>20,560</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	3 (Not planned)	1 (Renovation of 3 classroom block at Soroti Dem P/S(96,085,850=))
No. of classrooms rehabilitated in UPE	1 (Renovation of 3 classroom block at Soroti Dem P/S(96,085,850=))	1 (Renovation of 3 classroom block at Soroti Dem P/S(96,085,850=))
Non Standard Outputs:	None	None
<i>Non Residential buildings (Depreciation)</i>		16,075
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,022	16,075
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,022</b>	<b>16,075</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (Not planned for.)	0 (Not planned for.)
No. of teacher houses constructed	1 (Construction of 1 kitchen in Nakatunya P/S Eastern Division.)	1 (Construction of 1 kitchen in Nakatunya P/S Eastern Division.)
Non Standard Outputs:	Not planned for.	Not planned for.
<i>Residential buildings (Depreciation)</i>		10,336
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,214	10,336
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,214</b>	<b>10,336</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	1 (Supply of 54 desks to Kichinjaji P/S)	48 (Supply of 48 desks to Kichinjaji P/S)
Non Standard Outputs:	Not planned	Not planned
<i>Furniture and fittings (Depreciation)</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,620	6,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,620</b>	<b>6,000</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
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### 6. Education

#### Output: Secondary Teaching Services

No. of students sitting O level	0 (Students shall still be studying during 2016.)	837 (Students shall still be studying during 2016.)
No. of students passing O level	0 (Exams for 2016 will have not been done.)	804 (Exams for 2016 will have not been done.)
No. of teaching and non teaching staff paid	202 (Soroti SS (Central Ward ,Eastern Division) 100 ,St Marys Girls Madera Ward,Northern Division) 31 Madera Sch For the Bliind(Madera Ward,Northern Division) 26.)	202 (Soroti SS (Central Ward ,Eastern Division) 100 ,St Marys Girls Madera Ward,Northern Division) 31 Madera Sch For the Bliind(Madera Ward,Northern Division) 26.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		290,733
<i>Wage Rec't:</i>	304,411	290,733
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>304,411</b>	<b>290,733</b>

#### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4746 (Olila SS 849 Soroti SS 3878 Madera SFB 77 Madera St Marys 545 Bethany Girls' Com 150)	4746 (Olila SS 849 Soroti SS 3878 Madera SFB 77 Madera St Marys 545 Bethany Girls' Com 150)
Non Standard Outputs:	Teaching/Learning instructional materials provided,utility charges met,teachers on the payroll paid ,buildings repaired and compound well maintained.	Teaching/Learning instructional materials provided,utility charges met,teachers on the payroll paid ,buildings repaired and compound well maintained.
<i>LG Conditional grants (Current)</i>		340,317
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	255,238	340,317
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>255,238</b>	<b>340,317</b>

#### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	30 (Madera Technical)	30 (Madera Technical)
No. of students in tertiary education	50 (Madera Technical Institute.)	150 (Madera Technical Institute.)
Non Standard Outputs:	Salaries of the teacher and the non teaching staff paid for 3 months	Salaries of the teacher and the non teaching staff paid for 3 months
<i>General Staff Salaries</i>		72,153

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
<b>6. Education</b>		
Allowances		30,000
Wage Rec't:	73,438	72,153
Non Wage Rec't:	13,950	30,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>87,388</b>	<b>102,153</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salaries for PEO,MEO,MIS,AEO paid for 3 months.	Salaries for PEO,MEO,MIS,AEO paid for 3 months.
	Education office functionalised through out the financial year.	Education office functionalised through out the financial year.
General Staff Salaries		11,175
Allowances		3,623
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:	11,175	11,175
Non Wage Rec't:	13,199	3,623
Domestic Dev't:	460	
Donor Dev't:		
<b>Total</b>	<b>24,833</b>	<b>14,798</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	18 (18 government aided in all Divisions)	18 (18 government aided in all Divisions)
No. of secondary schools inspected in quarter	3 (Soroti SS St Mary's Madera Girls SS SFB Madera SS)	3 (Soroti SS St Mary's Madera Girls SS SFB Madera SS)
No. of tertiary institutions inspected in quarter	1 (Madera Technical Institute (Northern Division))	1 (Madera Technical Institute (Northern Division))
No. of inspection reports provided to Council	1 (Municipal Council Hall)	3 (Municipal Council Hall)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		894
Travel inland		640
Compensation to 3rd Parties		0

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,361	1,534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,361</b>	<b>1,534</b>

### 6. Education

#### Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Payment of staff salaries for 3 months	Payment of staff salaries for 3 months
	.Functionalising the office in terms o provision of stationery,payment of allowances for field activities,fuel for field work,small office equipment,provision of welfare for staff,provision	.Functionalising the office in terms o provision of stationery,payment of allowances for field activities,fuel for field work,small office equipment,provision of welfare for staff,provision
<i>Water</i>		0
<i>General Staff Salaries</i>		19,521
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		2,374
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		290
<i>Telecommunications</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	10,273	19,521
<i>Non Wage Rec't:</i>	16,382	2,664
<i>Domestic Dev't:</i>		0

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
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### 7a. Roads and Engineering

Donor Dev't:

<b>Total</b>	<b>26,654</b>	<b>22,185</b>
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#### 2. Lower Level Services

##### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	13 (Maintenance/ rehabilitation and paving of Municipal roads In all the 3 Divisions:35 roads to be gravelled totalling to 23.675km,& all the other roads to be maintained under routine maintenance by the Municipal road gang(20km))	8 (Maintenance/ rehabilitation and paving of Municipal roads In all the 3 Divisions:35 roads to be gravelled totalling to 23.675km,& all the other roads to be maintained under routine maintenance by the Municipal road gang(20km))
Non Standard Outputs:	N/A	N/A
Conditional transfer to Municipal Infrastructure		225,888
Wage Rec't:		0
Non Wage Rec't:	290,156	225,888
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>290,156</b>	<b>225,888</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Completion of works at the bus park(15,000,000=)under LGMSD)	Completion of works at the bus park(15,000,000=)under LGMSD)
	Tarmacking of Municipal roads (Central avenue,Serere road,Liverpool road,Cemetery road and Alanyu road (1,240,434,000=)	Tarmacking of Municipal roads (Central avenue,Serere road,Liverpool road,Cemetery road and Alanyu road (1,240,434,000=)
	Tarmacking of Municipal Roads Phase II(Eliot 0.61km,Kyog	Tarmacking of Municipal Roads Phase II(Eliot 0.61km,Kyog
Roads and bridges (Depreciation)		2,363,998
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	819,106	2,363,998
Donor Dev't:		0
<b>Total</b>	<b>819,106</b>	<b>2,363,998</b>

##### Output: PRDP-Urban roads construction and rehabilitation (other)

Non Standard Outputs:	Roads Opened Under PRDP Ekodeu,,Ocen,Amen,Asuret,Atira,Agora ,Ekodeu,,Ocen,Amen,Asuret,Atira,Agora ,Otekat,Angolebwai,Okidoi,Akaikai
Roads and bridges (Depreciation)	58,132

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
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### 7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		58,132
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>58,132</b>

### 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:	Salaries for Environment Officer paid for 3 months.	Salaries for Environment Officer paid for 3 months.
	Make the office of Environment functional throughout the Quarter	Make the office of Environment functional throughout the Quarter
	Operations in Aminit compost plant carried out.	Operations in Aminit compost plant carried out
	The Environment Officer inducted by NEMA on reviewing EIA/S & Environmental Aud	The Environment Officer inducted by NEMA on reviewing EIA/S & Environmental Aud
General Staff Salaries		3,533
Contract Staff Salaries (Incl. Casuals, Temporary)		2,849
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		76
Property Expenses		15,716
Water		0
Uniforms, Beddings and Protective Gear		0
Travel inland		2,142
Fuel, Lubricants and Oils		1,205
Wage Rec't:	3,432	3,533
Non Wage Rec't:	14,098	21,988
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>17,530</b>	<b>25,521</b>

Output: Tree Planting and Afforestation

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
<b>8. Natural Resources</b>		
Number of people (Men and Women) participating in tree planting days	0 (N/A)	7 (Trees planted along the Streets ,Council Offices and Sports ground)
Area (Ha) of trees established (planted and surviving)	1 (Planting trees along road reserves:Gweri Road, Old Mbale Road, Mukula Road, Serere Road, Central Road, Alanyu Road, Nyerere Road, Obwangor Road, Bisina, School Road, Jumabhai Road, Swaria PS, Pioneer PS, Diana HCIV, Mayor's garden, Public Garden.)	3 (Planting trees along road reserves:Gweri Road, Old Mbale Road, Mukula Road, Serere Road, Central Road, Alanyu Road, Nyerere Road, Obwangor Road, Bisina, School Road, Jumabhai Road, Swaria PS, Pioneer PS, Diana HCIV, Mayor's garden, Public Garden.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,291
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,730	1,291
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,730</b>	<b>1,291</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (N/A)	108 (Training of LECs in 3 Divisions and carrying out radio talk shows.)
Non Standard Outputs:	N/A	N/A
<i>Consultancy Services- Short term</i>		7,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	7,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>7,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	0 (N/A)	80 (EIA and regular environment audits of council & private developers' projects,carried out Screening of all planned projects to be implemented carried out by the department In all divisions (Eastern,Western and Northern))
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,322
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,109	1,322
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,109</b>	<b>1,322</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring	0 (N/A)	30 (Implementing the ban on the use of

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
<b>8. Natural Resources</b>		
visits conducted		Kaveera, illegal rock quarrying , open waste dumping and encroachment on protected areas .)
Non Standard Outputs:	N/A	N/A
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	541	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>541</b>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	0 (N/A)	0 (Not Done)
Non Standard Outputs:	N/A	N/A
Property Expenses		0
Consultancy Services- Short term		0
Wage Rec't:		
Non Wage Rec't:	2,750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,750</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	N/A	Not Done
Feasibility Studies for Capital Works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	8,000	0
<b>Total</b>	<b>8,000</b>	<b>0</b>
<b>Additional information required by the sector on quarterly Performance</b>		
<b>9. Community Based Services</b>		
<i>Function: Community Mobilisation and Empowerment</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Community Based Seviles Department</b>		



# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
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### 9. Community Based Services

Non Standard Outputs:	Salaries for 4 Community Development staff paid for 3 months.	Salaries for 4 Community Development staff paid for 3 months.
	Office of Community Development functionalised.	Office of Community Development functionalised.
	Supporting and giving back-up services to all community groups including Youth livelihood groups.	Supporting and giving back-up services to all community groups including Youth livelihood groups.
<i>General Staff Salaries</i>		10,547
<i>Allowances</i>		13,224
<i>Workshops and Seminars</i>		720
<i>Staff Training</i>		360
<i>Welfare and Entertainment</i>		2,045
<i>Bank Charges and other Bank related costs</i>		245
<i>Telecommunications</i>		150
<i>Travel inland</i>		1,625
<i>Fuel, Lubricants and Oils</i>		608
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	9,603	10,547
<i>Non Wage Rec't:</i>	5,458	8,977
<i>Domestic Dev't:</i>	2,500	10,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,562</b>	<b>29,524</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Providing for the Municipal Development Forum meetings towards implementation of USMID programme.)	1 (Providing for the Municipal Development Forum meetings towards implementation of USMID programme.)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		6,000
<i>Hire of Venue (chairs, projector, etc)</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		610
<i>Welfare and Entertainment</i>		4,780
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		1,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,597	16,450

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
<b>9. Community Based Services</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,597</b>	<b>16,450</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	85 (FAL classes conducted in all Divisions in Soroti Municipality.)	85 (FAL classes conducted in all Divisions in Soroti Municipality.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,292
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		334
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	813	1,626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>813</b>	<b>1,626</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	Gender issues enhanced in all development activities gender based violence and child labour issues handled.	Gender issues enhanced in all development activities gender based violence and child labour issues handled.
<i>Workshops and Seminars</i>		8,749
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,189	8,749
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,189</b>	<b>8,749</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	15 (,Western(15), Training of Youth on enterprise selection and other aspects of project management under YLP)	15 (Training of Youth on enterprise selection and other aspects of project management under YLP)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		978
<i>Advertising and Public Relations</i>		10
<i>Workshops and Seminars</i>		2,885
<i>Staff Training</i>		6,200
<i>Hire of Venue (chairs, projector, etc)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		424
<i>Fuel, Lubricants and Oils</i>		663

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
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### 9. Community Based Services

Wage Rec't:

Non Wage Rec't: 917 1,750

Domestic Dev't: 5,000 9,560

Donor Dev't:

**Total** 5,917 11,310

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

1 (Northern Division)

1 (Northern Division)

Non Standard Outputs:

N/A

N/A

Allowances

6,193

Wage Rec't:

Non Wage Rec't: 1,549 6,193

Domestic Dev't:

Donor Dev't:

**Total** 1,549 6,193

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

CDD Transfers to 3 divisions (Eastern, Western and Northern)

CDD Transfers to 3 divisions (Eastern, Western and Northern)

Transfer of YLP funds to youth groups formed in all Divisions.

Transfer of YLP funds to youth groups formed in all Divisions.

Transfers to other govt. units (Capital)

49,504

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

24,549

49,504

Donor Dev't:

0

0

Total

24,549

49,504

### Additional information required by the sector on quarterly Performance

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:

Salaries for 3 Months for Senior planner and Statistician paid.

Salaries for 3 Months for Senior planner and Statistician paid.

Office of planning unit Functionalised for 3 Months

Office of planning unit Functionalised for 3 Months

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
<b>10. Planning</b>		
Travel inland		1,594
Travel abroad		5,495
Fuel, Lubricants and Oils		201
General Staff Salaries		5,285
Allowances		555
Medical expenses (To employees)		0
Workshops and Seminars		165
Staff Training		0
Hire of Venue (chairs, projector, etc)		292
Computer supplies and Information Technology (IT)		750
Welfare and Entertainment		810
Printing, Stationery, Photocopying and Binding		465
Small Office Equipment		120
Telecommunications		80
Wage Rec't:	7,062	5,285
Non Wage Rec't:	6,251	10,527
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,313</b>	<b>15,812</b>

### Output: Statistical data collection

Non Standard Outputs:	2 Data sets collected and analysed Statistical Abstract prepared	2 Data sets collected and analysed Statistical Abstract prepared
Allowances		209
Travel inland		350
Wage Rec't:		
Non Wage Rec't:	505	559
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>505</b>	<b>559</b>

### Output: Development Planning

Non Standard Outputs:	3 parish sets of priorities generated,3 Division investment plans prepared,1 budget conference for Municipal C	3 parish sets of priorities generated,3 Division investment plans prepared,1 budget conference for Municipal C
Welfare and Entertainment		1,003

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
<b>10. Planning</b>		
Printing, Stationery, Photocopying and Binding		74
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	2,090	1,677
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,090</b>	<b>1,677</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 quarterly monitoring report prepared, 3 TPC meetings held, 1 Quarterly progress report prepared, 3 Divisions and 12 ward councils mentored and mentoring reports prepared	1 quarterly monitoring report prepared, 3 TPC meetings held, 1 Quarterly progress report prepared, 3 Divisions and 12 ward councils mentored and mentoring reports prepared
Welfare and Entertainment		850
Fuel, Lubricants and Oils		1,650
Wage Rec't:		
Non Wage Rec't:	412	850
Domestic Dev't:	1,650	1,650
Donor Dev't:		
<b>Total</b>	<b>2,062</b>	<b>2,500</b>

## 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:	Salaries of Senior Internal auditor, 2 Examiners of Accounts paid for 3 months Functionalisation of Audit Office for 3 months	Salaries of Senior Internal auditor, 2 Examiners of Accounts paid for 3 months Functionalisation of Audit Office for 3 months
General Staff Salaries		3,593
Allowances		4,354
Medical expenses (To employees)		200
Workshops and Seminars		1,555
Staff Training		700
Computer supplies and Information Technology (IT)		90
Welfare and Entertainment		400

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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)
<b>11. Internal Audit</b>		
Small Office Equipment		375
Subscriptions		625
Telecommunications		109
Information and communications technology (ICT)		0
Travel inland		2,273
Fuel, Lubricants and Oils		1,788
Maintenance - Vehicles		2,400
Wage Rec't:	6,987	3,593
Non Wage Rec't:	5,536	12,469
Domestic Dev't:	250	2,400
Donor Dev't:		
<b>Total</b>	<b>12,773</b>	<b>18,462</b>

### Output: Internal Audit

No. of Internal Department Audits	<b>1 (In all the 18 government aided primary schools, In all the 4 government aided Secondary schools In all the 3 Divisions In all the 5 Health Centres In all Departments in the Municipal Councils)</b>	<b>1 (In all the 18 government aided primary schools, In all the 4 government aided Secondary schools In all the 3 Divisions In all the 5 Health Centres In all Departments in the Municipal Councils)</b>
Date of submitting Quaterly Internal Audit Reports	0	<b>31/07/2016 (To Internal Auditor General, Ministry of Local Government)</b>
Non Standard Outputs:		N/A
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>

### Additional information required by the sector on quarterly Performance

Wage Rec't:	1,204,048	1,209,336
Non Wage Rec't:	1,167,733	1,167,733
Domestic Dev't:	2,692,040	2,692,040
Donor Dev't:	0	0
<b>Total</b>	<b>5,138,028</b>	<b>5,138,028</b>

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Administration staff salaries for 12 months paid.	Administration staff salaries for 3 months paid.	0	Transport for Law Enforcement lacking
	Town Clerk's office functionalised.	Town Clerk's office functionalised.		
	Enforcement section facilitated Retooling of all the other Departments using USMID capacity Building Grant undertaken as indicated in the Capacity Building Plan 2014/15.	Enforcement section facilitated		
	IFMS recurrent costs provided for 2015/16.			

#### Expenditure

211101 General Staff Salaries	246,478	225,988	91.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,000	8,650	78.6%
212105 Pension and Gratuity for Local Governments	0	66,601	N/A
213001 Medical expenses (To employees)	1,500	300	20.0%
213002 Incapacity, death benefits and funeral expenses	3,500	4,890	139.7%
221002 Workshops and Seminars	1,000	1,510	151.0%
221003 Staff Training	1,000	41,980	4198.0%
221004 Recruitment Expenses	1,667	27,275	1636.1%
221007 Books, Periodicals & Newspapers	500	89	17.9%
221008 Computer supplies and Information Technology (IT)	3,000	6,339	211.3%
221009 Welfare and Entertainment	2,000	26,876	1343.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	12,438	621.9%
221014 Bank Charges and other Bank related costs	500	2,245	449.0%
221016 IFMS Recurrent costs	40,000	39,202	98.0%
221017 Subscriptions	1,000	5,000	500.0%
222001 Telecommunications	1,800	5,581	310.1%
223004 Guard and Security services	546	6,600	1208.9%
223005 Electricity	2,000	1,958	97.9%
223006 Water	360	1,501	416.7%

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### Ia. Administration

227001 Travel inland	15,000	30,760	205.1%	
227002 Travel abroad	4,000	21,220	530.5%	
227004 Fuel, Lubricants and Oils	45,000	11,941	26.5%	
228002 Maintenance - Vehicles	2,000	726	36.3%	
282102 Fines and Penalties/ Court wards	103,000	11,119	10.8%	
	<i>Wage Rec't:</i> 246,478	<i>Wage Rec't:</i> 225,988	<i>Wage Rec't:</i> 91.7%	
	<i>Non Wage Rec't:</i> 243,373	<i>Non Wage Rec't:</i> 334,800	<i>Non Wage Rec't:</i> 137.6%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 6,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 495,851</b>	<b>Total 560,788</b>	<b>Total 113.1%</b>	

### Output: Human Resource Management Services

Non Standard Outputs:	Facilitation during data capture	Facilitation during data capture	0	Lack of funds for data colle
	Printing of payroll & payslips.	Printing of payroll & payslips.		
	Travel to MoFPED to process staff salaries monthly.	Travel to MoFPED to process staff salaries monthly.		
	Facilitation while attending workshops.	Facilitation while attending workshops.		

### Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	7,590	759.0%	
221009 Welfare and Entertainment	613	184	30.0%	
221011 Printing, Stationery, Photocopying and Binding	4,360	13,524	310.2%	
221012 Small Office Equipment	1,695	750	44.2%	
221014 Bank Charges and other Bank related costs	0	574	N/A	
222001 Telecommunications	1,102	710	64.4%	
227001 Travel inland	15,450	3,765	24.4%	
227004 Fuel, Lubricants and Oils	100	120	120.0%	
228002 Maintenance - Vehicles	500	113	22.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 25,320	<i>Non Wage Rec't:</i> 27,330	<i>Non Wage Rec't:</i> 107.9%	
	<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%	
	<b>Total 25,320</b>	<b>Total 27,330</b>	<b>Total 107.9%</b>	

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	YES (Municipal HQRTs)	0	Limited Funds
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# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### Ia. Administration

No. (and type) of capacity building sessions undertaken	4 (Needs assessment done.in all Divisions and Municipal Hqrts Service providers procured. Training done in the Municipal Council Hall under the normal CBG. Retooling under USMID for 2014/15 and USMID capacity building activities carried forward from 2013/14. Survey equipment procured 6 Computers procured for Departments under USMID. Assessment of all properties in Soroti Municipality)	4 (Needs assessment done.in all Divisions and Municipal Hqrts Service providers procured. Training done in the Municipal Council Hall under the normal CBG. Retooling under USMID for 2015/16 Survey equipment procured under USMID. Assessment of all properties in Soroti Municipality)	100.00	
Non Standard Outputs:		N/A		

#### Expenditure

225001 Consultancy Services- Short term	575,266	342,377	59.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	575,266	342,377	59.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>575,266</b>	<b>342,377</b>	<b>59.5%</b>	

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Supervision of Divisions effected throughout the financial year.)	65 (Supervision of Divisions effected throughout the Quarter)	100.00	Limited Funds
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Non Standard Outputs: N/A

#### Expenditure

211103 Allowances	1,000	18,136	1813.6%	
227001 Travel inland	2,000	825	41.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,320	18,961	571.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,320</b>	<b>18,961</b>	<b>571.1%</b>	

#### Output: Office Support services

Non Standard Outputs: Necessary stationery ,small office equipment,furniture procured and staff welfare provided for one year in Soroti Municipal Office

0

Limited Funds

Necessary stationery ,small office equipment,furniture procured and staff welfare provided for one Quarter in Soroti Municipal Office

#### Expenditure

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### Ia. Administration

211103 Allowances	3,500	7,500	214.3%	
223001 Property Expenses	1,260	27,296	2165.5%	
224004 Cleaning and Sanitation	3,900	338	8.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,201	35,133	173.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,201</b>	<b>35,133</b>	<b>173.9%</b>	

#### Output: Records Management Services

Non Standard Outputs:	Functionalising the Records Office with provision of necessary office stationery,equipment.	Functionalising the Records Office with provision of necessary office stationery,equipment.	0	Inadequate Funds
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#### Expenditure

211103 Allowances	1,500	1,404	93.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,400	1,404	21.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,400</b>	<b>1,404</b>	<b>21.9%</b>	

#### Output: Information collection and management

Non Standard Outputs:	Information on Council and other outsider useful information, activities and programmes managed	Information on Council and other outsider useful information, activities and programmes managed	0	Inadequate Funds
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#### Expenditure

211103 Allowances	1,221	750	61.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,720	750	11.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,720</b>	<b>750</b>	<b>11.2%</b>	

### 3. Capital Purchases

#### Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	0 (Not planned)	0	Limited Funds
No. of vehicles purchased	1 (One vehicle for Administration purchased.)	1 (One vehicle for Administration purchased.)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231004 Transport equipment	76,002	76,002	100.0%	
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# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 1a. Administration

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:	76,002	Domestic Dev't:	76,002	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>76,002</b>	<b>Total</b>	<b>76,002</b>	<b>Total</b>	<b>100.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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	15/07/14 (Ministry of Finance Planning Economic Development,Kampala. & Sector Ministries. Functionalising Office of Finance Officer for 12 months. Salaries for staff paid for 12 months)	15/07/16 (Ministry of Finance Planning Economic Development,Kampala. & Sector Ministries. Functionalising Office of Finance Officer for 3 months. Salaries for staff paid for 3 months)	#Error	Committee team in place, availability of financial information an recors in place,availability of funs to facilitate financial activities.
Non Standard Outputs:	Salaries for Finance staff paid for 12 months Board of survey report prepared,PAF reports submitted to MOFPED,Accounts staff trained in CPA & ATC courses,a computer procured	Salaries for Finance staff paid for 3 months Board of survey report prepared,PAF reports submitted to MOFPED,Accounts staff trained in CPA & ATC courses,a computer procured		

#### Expenditure

211101 General Staff Salaries	101,524	93,884	92.5%
221003 Staff Training	6,500	8,438	129.8%
222001 Telecommunications	3,900	3,289	84.3%
224004 Cleaning and Sanitation	1,500	1,121	74.7%
227004 Fuel, Lubricants and Oils	13,641	14,516	106.4%
Wage Rec't:	101,524	93,884	Wage Rec't: 92.5%
Non Wage Rec't:	25,541	27,364	Non Wage Rec't: 107.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>127,065</b>	<b>Total 121,247</b>	<b>Total 95.4%</b>

#### Output: Revenue Management and Collection Services

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 2. Finance

Value of LG service tax collection	37110000 (In all the 3 Divisions(Eastern,Western & Northern))	39248960 (In all the 3 Divisions(Eastern,Western & Northern))	105.76	Proper mobilisation of Local Revenue and sensitisation implimented in all the municipality.
Value of Other Local Revenue Collections	()	567543238 (In all Divisions in the Municipality)	0	
Value of Hotel Tax Collected	5125000 (In all Hotels in Soroti Town)	6490116 (In all Hotels in Soroti Town)	126.64	
Non Standard Outputs:	Tax payers mobilised and sensitised.	Tax payers mobilised and sensitised.		

#### Expenditure

221002 Workshops and Seminars	<b>6,820</b>	9,445	138.5%
221006 Commissions and related charges	<b>23,826</b>	6,934	29.1%
221011 Printing, Stationery, Photocopying and Binding	<b>23,073</b>	19,802	85.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>53,719</b>	<i>Non Wage Rec't:</i> 36,182	<i>Non Wage Rec't:</i> 67.4%
<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%
<b>Total</b>	<b>53,719</b>	<b>Total 36,182</b>	<b>Total 67.4%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/06/2016 (Municipal Council Hall)	0	Availability of Planning Figures and team force of competent staff in place.
Date of Approval of the Annual Workplan to the Council	15/04/2014 (Municipal Council Hall)	15/04/15 (Municipal Council Hall)	#Error	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

221008 Computer supplies and Information Technology (IT)	<b>5,800</b>	2,115	36.5%
221009 Welfare and Entertainment	<b>6,000</b>	909	15.2%
228003 Maintenance – Machinery, Equipment & Furniture	<b>3,059</b>	1,305	42.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>14,859</b>	<i>Non Wage Rec't:</i> 4,329	<i>Non Wage Rec't:</i> 29.1%
<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%
<b>Total</b>	<b>14,859</b>	<b>Total 4,329</b>	<b>Total 29.1%</b>

#### Output: LG Expenditure management Services

	0	Available staff to carry out routine financial work at centre.
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# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 2. Finance

Non Standard Outputs: Books of Accounts updated, Necessary books of financial records provided, Books of Accounts posted and reconciled with bank statements to the Centre and Divisions.

*Expenditure*

221012 Small Office Equipment	2,500	2,655	106.2%
221014 Bank Charges and other Bank related costs	3,500	1,287	36.8%
227001 Travel inland	17,065	17,165	100.6%
228002 Maintenance - Vehicles	2,000	740	37.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,168	20,227	77.3%
Domestic Dev't:	1,897	1,620	85.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,065</b>	<b>21,847</b>	<b>77.8%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General: 30/09/15 (Auditor General Soroti Branch Office) vs 30/09/15 (Auditor General Soroti Branch Office). #Error: Financial information in place, team work an facilitation in place.

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	9,993	11,318	113.3%
221007 Books, Periodicals & Newspapers	1,000	58	5.8%
221017 Subscriptions	5,000	300	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,993	11,676	73.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,993</b>	<b>11,676</b>	<b>73.0%</b>

### 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

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 3. Statutory Bodies

			0	Inadequate funds
Non Standard Outputs:	Facilitation of field visits to project sites by councilors, preparation of committee meeting minutes, council minutes and functionalising the office of Clerk to Council..	Facilitation of field visits to project sites by councilors, preparation of committee meeting minutes, council minutes and functionalising the office of Clerk to Council..		
<i>Expenditure</i>				
211103 Allowances	<b>49,659</b>	93,098		187.5%
	<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>	93,098	<i>Non Wage Rec't:</i> 187.5%
	<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%
	<b>Total</b>	<b>Total</b>	<b>93,098</b>	<b>Total</b> 187.5%

#### Output: LG procurement management services

			0	Funds not adequate.
Non Standard Outputs:	Salary for Procurement Officer paid for 12 Months.	Salary for Procurement Officer paid for 3 Months.		
	Office of Procurement functionalised.	Office of Procurement functionalised.		
	Furniture procured for Procurement Office.	Furniture procured for Procurement Office.		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>13,575</b>	11,758		86.6%
211103 Allowances	<b>10,719</b>	10,719		100.0%
221001 Advertising and Public Relations	<b>3,000</b>	2,620		87.3%
221002 Workshops and Seminars	<b>1,000</b>	781		78.1%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	1,130		75.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	1,738		69.5%
227001 Travel inland	<b>2,500</b>	1,862		74.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	11,757	<i>Wage Rec't:</i> 86.6%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	18,850	<i>Non Wage Rec't:</i> 78.3%
	<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%
	<b>Total</b>	<b>Total</b>	<b>30,608</b>	<b>Total</b> 81.3%

#### Output: LG Political and executive oversight

0 Delay in release of funds

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 3. Statutory Bodies

Non Standard Outputs:	Payment of gratuity and salary for Mayor, Deputy Mayor and 3 Chairpersons paid for 12 Months	Payment of gratuity and salary for Mayor, Deputy Mayor and 3 Division Chairpersons paid for 3 Months
	Payment of Councilors' (LCI) allowances annually.	Payment of Councilors' (LCI) allowances annually.

*Expenditure*

211101 General Staff Salaries	38,938	40,754	104.7%
211103 Allowances	71,472	18,065	25.3%
Wage Rec't:	38,938	40,754	104.7%
Non Wage Rec't:	71,472	18,065	25.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>110,410</b>	<b>58,819</b>	<b>53.3%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Facilitation of field visits to project sites by councilors, committee meetings and 6 full council meetings in council Hall.	Facilitation of field visits to project sites by councilors, 6 committee meetings and 6 full council meetings in council Hall.	0	Lack of transport and inadequate funds
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*Expenditure*

211103 Allowances	118,000	113,354	96.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	118,000	113,354	96.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>118,000</b>	<b>113,354</b>	<b>96.1%</b>

### 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	Failure of payment as a result of IFMS System
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# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 4. Production and Marketing

Non Standard Outputs:	Salary of Veterinary officer and Agric extension staff paid for 12 months.  Office of the veterinary officer functionalised for 12 months.	Salary of Veterinary officer and Assistant Veterinary Officer paid for 3 months.  Office of the veterinary officer functionalised for 3 months.
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#### Expenditure

211101 General Staff Salaries	29,132	14,302	49.1%
221002 Workshops and Seminars	1,113	1,544	138.7%
221009 Welfare and Entertainment	700	1,997	285.3%
221012 Small Office Equipment	1,000	256	25.6%
221014 Bank Charges and other Bank related costs	600	188	31.3%
227004 Fuel, Lubricants and Oils	2,893	4,638	160.3%
Wage Rec't:	29,132	14,302	49.1%
Non Wage Rec't:	14,906	8,622	57.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,038</b>	<b>22,924</b>	<b>52.1%</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	175 (Number of Animals Slaughtered in the Quarter)	0	Wall fence being affected by water run off
No. of livestock by types using dips constructed	0 (N/A)	0 (Not planned)	0	
No. of livestock vaccinated	1 (Stone pitching drainage channel at the Municipal abattoir.  Wall fencing of the lower part of the abattoir)	26 (Drainage channel stone pitched at the Municipal abattoir.  Incinerator constructed Hoist Repaired  Wall fencing of the lower part of the abattoir completed)	2600.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

228004 Maintenance – Other	29,066	26,515	91.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,066	26,515	91.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,066</b>	<b>26,515</b>	<b>91.2%</b>

### 3. Capital Purchases

#### Output: Other Capital

0 Funds were not sent



# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 4. Production and Marketing

Non Standard Outputs:	Re-construction of Municipal Main Market	Pig slaughter slab constructed, Incinerator at the abattoir constructed and vaccines purchased		for development of the Main Market
	Construction of incinerator at the abattoir(14,226,000=)			
	Purchase of vaccines & equipment for pets in the Municipality(2,500,000=)			
	Construction of pig slaughter slab (9,000,000=)			

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>7,309,926</b>		37,765	0.5%	
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:	<b>7,309,926</b>	Domestic Dev't:	37,765	Domestic Dev't:	0.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,309,926</b>	<b>Total</b>	<b>37,765</b>	<b>Total</b>	<b>0.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_ Date : \_\_\_\_\_

### 5. Health

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Public Health Promotion**

Non Standard Outputs:	Salaries for 94 Medical staff paid for 12 months	Salaries for 90 Medical staff paid for 3 months	0	Funds not adequate.
	Health Management Office made functional for 12 months	Health Management Office made functional for 3 months		

*Expenditure*

211101 General Staff Salaries	<b>694,336</b>	708,967	102.1%
211103 Allowances	<b>3,651</b>	7,392	202.5%
213001 Medical expenses (To employees)	<b>660</b>	660	100.0%
221002 Workshops and Seminars	<b>787</b>	3,300	419.3%
221008 Computer supplies and Information Technology (IT)	<b>1,400</b>	1,280	91.4%
221009 Welfare and Entertainment	<b>500</b>	1,000	200.0%

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
<b>5. Health</b>				
221011 Printing, Stationery, Photocopying and Binding	1,700	1,372	80.7%	
221012 Small Office Equipment	200	45	22.5%	
221014 Bank Charges and other Bank related costs	1,100	402	36.5%	
222001 Telecommunications	4,774	1,970	41.3%	
223005 Electricity	4,500	4,351	96.7%	
223006 Water	3,500	2,322	66.3%	
227001 Travel inland	7,380	8,360	113.3%	
227002 Travel abroad	1,000	3,363	336.3%	
227004 Fuel, Lubricants and Oils	5,271	4,615	87.6%	
228002 Maintenance - Vehicles	4,020	4,102	102.0%	
228004 Maintenance – Other	333	115	34.5%	
	<i>Wage Rec't:</i> 694,336	<i>Wage Rec't:</i> 708,967	<i>Wage Rec't:</i> 102.1%	
	<i>Non Wage Rec't:</i> 28,446	<i>Non Wage Rec't:</i> 30,098	<i>Non Wage Rec't:</i> 105.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 15,522	<i>Donor Dev't:</i> 14,550	<i>Donor Dev't:</i> 93.7%	
	<b>Total 738,304</b>	<b>Total 753,616</b>	<b>Total 102.1%</b>	

### Output: Promotion of Sanitation and Hygiene

0 Funds not enough.

Non Standard Outputs:	Dead bodies of the unclaimed persons, burried, payments of water and electricity bills in the mortuary ,payment of wages for mortuary attendant effected ,provision of tools and items for mortuary use antihills destroyed, cleaning of mortuary	Dead bodies of the unclaimed persons, burried, payments of water and electricity bills in the mortuary ,payment of wages for mortuary attendant effected ,provision of tools and items for mortuary use antihills destroyed, cleaning of mortuary
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### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,123	2,680	65.0%
223001 Property Expenses	1,364	100	7.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 9,327	<i>Non Wage Rec't:</i> 2,780	<i>Non Wage Rec't:</i> 29.8%
	<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%
	<b>Total 9,327</b>	<b>Total 2,780</b>	<b>Total 29.8%</b>

### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1203 (Safe motherhood Majengo-Oderai Ward.)	605 (Safe motherhood at Western Division)	50.29	Delay in release of funds by Baylor.
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# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	849 (Safe motherhood Majengo-Oderai Ward.)	1459 (Safe motherhood at Western Division)	171.85	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1084 (Safe motherhood Majengo-Oderai Ward.)	1126 (Safe motherhood at Western Division)	103.87	
Number of outpatients that visited the NGO Basic health facilities	7252 (Safe motherhood at Western Division)	9235 (Safe motherhood at Western Division)	127.34	
Non Standard Outputs:	NA	N/A		

#### Expenditure

291002 Transfers to NGOs	<b>7,900</b>	7,900	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	<b>7,900</b>	7,900	100.0%	
<b>Total</b>	<b>7,900</b>	<b>7,900</b>	<b>100.0%</b>	

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

%age of approved posts filled with qualified health workers	85 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	85 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII)	100.00	Funds are transferred directly to the Health Centers.
Number of trained health workers in health centers	65 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	65 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII Moru apesur HCII)	100.00	
No. of trained health related training sessions held.	4 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	4 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII Moru apesur HCII)	100.00	
Number of outpatients that visited the Govt. health facilities.	68923 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	66812 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII Moru apesur HCII)	96.94	
No. and proportion of deliveries conducted in the Govt. health facilities	645 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	688 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII)	106.67	

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Functionalising the health units in the municipality, prevention of HIV/Aids/TB/PMtCT campaigns, functionalising PMOs Office.)	98 (Functionalising the health units in the municipality, prevention of HIV/Aids/TB/PMtCT campaigns, functionalising PMOs Office.)	100.00	
No. of children immunized with Pentavalent vaccine	12362 (In all Health Centres(HCIV, HCIII, HCII))	1450 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII.)	11.73	
Number of inpatients that visited the Govt. health facilities.	3751 (Diana HCIV Northern Division)	3627 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII.)	96.69	
Non Standard Outputs:	Transfer of funds to the health units bank accounts is directly from the Ministry to the respective accounts.	Transfer of funds to the health units bank accounts is directly from the Ministry to the respective accounts.		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	25,001	19,000	76.0%	
263104 Transfers to other govt. units (Current)	48,054	48,054	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 25,001	<i>Non Wage Rec't:</i> 19,000	<i>Non Wage Rec't:</i> 76.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i> 48,054	<i>Donor Dev't:</i> 48,054	<i>Donor Dev't:</i> 100.0%	
	<b>Total 73,055</b>	<b>Total 67,054</b>	<b>Total 91.8%</b>	

### 3. Capital Purchases

#### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Renovation of facilities at Diana HCIV( OPD, Askari's room at the gate, tiling of Doctor's house, connection of water & electricity at staff quarters))	0 (Renovation of facilities at Diana HCIV( OPD, Askari's room at the gate, tiling of Doctor's house, connection of water & electricity at staff quarters))	.00	Delay in payment due to the system failures.
No of healthcentres constructed	0 (Not planned for this financial year)	0 (Not yet done)	0	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	58,132	58,132	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i> 58,132	<i>Domestic Dev't:</i> 58,132	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total 58,132</b>	<b>Total 58,132</b>	<b>Total 100.0%</b>	

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 5. Health

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for 2015/16.)	0 (Not planned for 2015/16.)	0	N/A
No of staff houses constructed	1 (Completion of Western Division HCIII 3-staff house..)	0 (Delayed works)	.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231002 Residential buildings (Depreciation)	27,491	20,491	74.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	27,491	20,491	74.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>27,491</b>	<b>20,491</b>	<b>74.5%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	340 (340 Teachers paid in 18 Government Aided primary schools for 12 Months)	340 (Payment for teachers done)	100.00	Enrolment high in schools
No. of qualified primary teachers	340 (In all the 18 government aided primary schools in the Municipality)	340 (Teachers paid)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

211101 General Staff Salaries	1,978,558	2,070,021	104.6%	
Wage Rec't:	1,978,558	2,070,020	104.6%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,978,558</b>	<b>2,070,020</b>	<b>104.6%</b>	

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1763 (In all government aided)	1698 (Exams for 2016 will have)	96.31	Inadequate funds
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# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 6. Education

No. of Students passing in grade one	schools in the municipality.) 202 (In all government aided schools in the municipality.)	been done) 246 (In all government aided schools in the municipality.)	121.78	
No. of student drop-outs	120 (In all government aided schools in the municipality.)	110 (dropouts in all schools)	91.67	
No. of pupils enrolled in UPE	13273 (In all the 18 government aided primary schools in the 3 Divisions in Soroti Municipality.)	13273 (Academic year 2015 will still be on going..in all Primary schools.schools.)	100.00	
Non Standard Outputs:	Co-Curricular materials procured,Exam materials prepared,Instructional materials secured	Curricular materials procured,Exam materials prepared,Instructional materials secured		

#### Expenditure

263311 Conditional transfers for Primary Education	<b>115,326</b>	115,326	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>115,326</b>	115,326	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>115,326</b>	<b>115,326</b>	<b>100.0%</b>	

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	0	Limited resources to fence all schools and provide lightening arresters
Fixing lightening arresters to Pamba ,Moruapesur & Islamic P/Ss.(20,000,000=)LGMSD.	Fixed Lightening arresters Pioneer and Pamba Fenced	
Fencing of Primary schools: Pioneer(40,000,000=)SFG. Pamba(30,651,000=)SFG. Madera Boys(40,000,000=)SFG.		
Fencing of Rock View P/S(34,000,000=)PRDP.		

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>164,651</b>	164,555	99.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>164,651</b>	164,555	99.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>164,651</b>	<b>164,555</b>	<b>99.9%</b>	

#### Output: Classroom construction and rehabilitation

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 6. Education

No. of classrooms constructed in UPE	3 (Renovation of 3 classroom block at Soroti Dem P/S(96,085,850=))	1 (Classrooms renovated)	33.33	Limited Funds
No. of classrooms rehabilitated in UPE	0 (N/A)	1 (Classrooms renovated)	0	
Non Standard Outputs:	N/A	None		

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>96,086</b>	48,128	50.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>96,086</b>	48,128	50.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>96,086</b>	<b>48,128</b>	<b>50.1%</b>	

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Planned)	0 (Not planned for.)	0	Limited funds
No. of teacher houses constructed	1 (Construction of 1 kitchen in Nakatunya P/S Eastern Division.)	1 (Construction of the Kitchen Done)	100.00	
Non Standard Outputs:	N/A	Not planned for.		

#### Expenditure

231002 Residential buildings (Depreciation)	<b>12,857</b>	37,280	290.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>12,857</b>	37,280	290.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,857</b>	<b>37,280</b>	<b>290.0%</b>	

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	54 (Supply of 54 desks to Kichinjaji P/S)	48 (48 desks supplied)	88.89	Limited Funds
Non Standard Outputs:	N/A	Not planned		

#### Expenditure

231006 Furniture and fittings (Depreciation)	<b>6,480</b>	6,000	92.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>6,480</b>	6,000	92.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,480</b>	<b>6,000</b>	<b>92.6%</b>	

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 6. Education

No. of students sitting O level	804 (Soroti SS (Central Ward ,Eastern Division) 705,St Marys GirlsMadera Ward,Northern Division) 80 Madera Sch For the Bliind(Madera Ward,Northern Division) 19.)	837 (Students sitting O Level)	104.10	Drop out rates
No. of students passing O level	837 (Soroti SS (Central Ward ,Eastern Division) 709,St Marys Girls Madera Ward,Northern Division) 114 Madera Sch For the Bliind(Madera Ward,Northern Division) 19.)	804 (Students passing O Level)	96.06	
No. of teaching and non teaching staff paid	202 (Soroti SS (Central Ward ,Eastern Division) 100 ,St Marys Girls Madera Ward,Northern Division) 31 Madera Sch For the Bliind(Madera Ward,Northern Division) 26.)	202 (Teaching and Non Teaching staff paid salary)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

211101 General Staff Salaries	<b>1,217,642</b>	1,162,932	95.5%
Wage Rec't:	<b>1,217,642</b>	1,162,932	Wage Rec't: 95.5%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,217,642</b>	<b>1,162,932</b>	<b>Total 95.5%</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4746 (Olila SS 849 Soroti SS 3878 Madera SFB 77 Madera St Marys 545 Bethany Girls' Com 150)	4746 (Olila SS 849 Soroti SS 3878 Madera SFB 77 Madera St Marys 545 Bethany Girls' Com 150)	100.00	Limited Resources
Non Standard Outputs:	Teaching/Learning instructional materials provided,utility charges met,teachers on the payroll paid ,buildings repaired and compound well maintained.	Teaching/Learning instructional materials provided,utility charges met,teachers on the payroll paid ,buildings repaired and compound well maintained.		

#### Expenditure

263101 LG Conditional grants (Current)	<b>1,020,951</b>	1,020,951	100.0%
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# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,020,951</b>	<i>Non Wage Rec't:</i>	1,020,951	<i>Non Wage Rec't:</i>	100.0%
<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%
<b>Total</b>	<b>1,020,951</b>	<b>Total</b>	<b>1,020,951</b>	<b>Total</b>	<b>100.0%</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	100 (Madera Technical Institute)	156 (Madera Technical Institute.)	156.00	Limited resources
No. Of tertiary education Instructors paid salaries	30 (Madera Technical)	30 (Madera Technical)	100.00	
Non Standard Outputs:	Salaries of the teacher and the non teaching staff paid for 12 months	Salaries of the teacher and the non teaching staff paid for 3 months		

#### Expenditure

211101 General Staff Salaries	<b>293,754</b>	288,610	98.2%
211103 Allowances	<b>55,800</b>	53,644	96.1%
<i>Wage Rec't:</i>	<b>293,754</b>	<i>Wage Rec't:</i> 288,611	<i>Wage Rec't:</i> 98.2%
<i>Non Wage Rec't:</i>	<b>55,800</b>	<i>Non Wage Rec't:</i> 53,644	<i>Non Wage Rec't:</i> 96.1%
<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%
<b>Total</b>	<b>349,554</b>	<b>Total</b> 342,255	<b>Total</b> 97.9%

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Salaries for PEO,MEO,MIS,AEO paid for 12 months.	Salaries paid for 1 year office functionalised for 1 year	0	Lack of transport
	Education office functionalised through out the financial year.			

#### Expenditure

211101 General Staff Salaries	<b>44,698</b>	44,698	100.0%
211103 Allowances	<b>15,805</b>	5,130	32.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	3,210	128.4%
221014 Bank Charges and other Bank related costs	<b>500</b>	163	32.6%
227001 Travel inland	<b>10,964</b>	3,744	34.1%
228002 Maintenance - Vehicles	<b>5,000</b>	210	4.2%

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 6. Education

<i>Wage Rec't:</i>	<b>44,698</b>	<i>Wage Rec't:</i>	44,699	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>52,796</b>	<i>Non Wage Rec't:</i>	12,457	<i>Non Wage Rec't:</i>	23.6%
<i>Domestic Dev't:</i>	<b>1,838</b>	<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%
<b>Total</b>	<b>99,332</b>	<b>Total</b>	<b>57,155</b>	<b>Total</b>	<b>57.5%</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (Soroti S S(Eastern Division) St Mary's Girls (Northern Division) School for the Blind Madera (Northern Division) Olila HS Western Division. Bethany Girls Comprehensive)	3 (3 Secondary Schools inspected)	60.00	Transport for inspection
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No. of tertiary institutions inspected in quarter	1 (Madera Technical Institute (Northern Division))	1 (1 Technical institute inspected)	100.00	
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No. of inspection reports provided to Council	12 (Soroti Municipal Council Hall)	6 (Reports provided to council)	50.00	
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No. of primary schools inspected in quarter	18 (Government aided primary schools in all the 3 Divisions.)	18 (18 Schools inspected in all Divisions)	100.00	
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Non Standard Outputs: N/A

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>13,853</b>	894	6.5%
227001 Travel inland	<b>3,594</b>	640	17.8%
282104 Compensation to 3rd Parties	<b>0</b>	10,000	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>17,447</b>	11,534	66.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>17,447</b>	<b>11,534</b>	<b>66.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 7a. Roads and Engineering

Non Standard Outputs:	Payment of staff salaries for 12 months	Payment of staff salaries for 3 months	0	IFMS Operations forcing delay in release of funds, Inadequate funds
	.Functionalising the office in terms o provision of stationery, payment of allowances for field activities, fuel for field work, small office equipment, provision of welfare for staff, provision of computer supplies and IT services for the Department.	.Functionalising the office in terms o provision of stationery, payment of allowances for field activities, fuel for field work, small office equipment, provision of welfare for staff, provision		
<i>Expenditure</i>				
223006 Water	4,000	32,371	809.3%	
211101 General Staff Salaries	79,981	78,084	97.6%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,640	2,080	78.8%	
211103 Allowances	18,904	6,628	35.1%	
221008 Computer supplies and Information Technology (IT)	1,000	260	26.0%	
221009 Welfare and Entertainment	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,023	101.1%	
221012 Small Office Equipment	200	18	9.0%	
221014 Bank Charges and other Bank related costs	1,000	476	47.6%	
222001 Telecommunications	600	150	25.0%	
225001 Consultancy Services- Short term	3,402	8,602	252.9%	
227001 Travel inland	5,000	2,300	46.0%	
227004 Fuel, Lubricants and Oils	500	180	36.0%	
228001 Maintenance - Civil	5,000	47,720	954.4%	
228002 Maintenance - Vehicles	1,000	2,290	229.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	930	93.0%	
	Wage Rec't: 79,981	Wage Rec't: 78,084	Wage Rec't: 97.6%	
	Non Wage Rec't: 48,644	Non Wage Rec't: 97,926	Non Wage Rec't: 201.3%	
	Domestic Dev't: 1,402	Domestic Dev't: 8,602	Domestic Dev't: 613.6%	
	Donor Dev't: 14,000	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 144,026</b>	<b>Total 184,612</b>	<b>Total 128.2%</b>	

#### 2. Lower Level Services

##### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	43 (Maintenance/ rehabilitation and paving of Municipal roads In all the 3 Divisions: 35 roads to be gravelled totalling to	14 (Maintenance/ rehabilitation and paving of Municipal roads In all the 3 Divisions: 35 roads to be gravelled totalling to 23.675km, & all the other roads	32.56	Breakdown of equipments
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# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 7a. Roads and Engineering

23.675km, & all the other roads to be maintained under routine maintenance by the Municipal road gang(20km)

Non Standard Outputs: N/A

#### Expenditure

321465 Conditional transfer to Municipal Infrastructure	1,218,756	1,057,866	86.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,218,756	1,057,866	86.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,218,756</b>	<b>1,057,866</b>	<b>86.8%</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Completion of works at the bus park(15,000,000=)under LGMSD)	Completion of works at the bus park(15,000,000=)under LGMSD)	0	Tarmacking of Works ongoing ,Capacity of contractor Lacking
	Tarmacking of Municipal roads (Central avenue,Serere road,Liverpool road,Cemetery road and Alanyu road (1,240,434,000=)	Tarmacking of Municipal roads (Central avenue,Serere road,Liverpool road,Cemetery road and Alanyu road (1,240,434,000=)		
	Tarmacking of Municipal Roads Phase II(Eliot 0.61km,Kyoga Ave.1.28km,Haridas 0.82km,Lalle 0.3km,School 0.9km,Adams 1.0km,Edyegu 0.7km,Okurut close 0.7km, Handling of storm water drainage along Aliabu Road,beautification of Mayor's garden(40,000 sq metres,beautification of Independence square(10,000sq metres) & sports ground (3,203,292,000=)	Tarmacking of Municipal Roads Phase II(Eliot 0.61km,Kyog		

#### Expenditure

231003 Roads and bridges (Depreciation)	3,602,764	4,134,479	114.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,602,764	4,134,479	114.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,602,764</b>	<b>4,134,479</b>	<b>114.8%</b>

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 7a. Roads and Engineering

Output: PRDP-Urban roads construction and rehabilitation (other)

0 N/A

Non Standard Outputs:

Roads Opened Under PRDP  
Ekodeu,,Ocen,Amen,Asuret,Atira,Agora  
,Ekodeu,,Ocen,Amen,Asuret,Atira,Agora  
,Otekat,Angolebwai,Okidoi,Akaiikai

#### Expenditure

231003 Roads and bridges (Depreciation)	58,132	58,132	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	58,132	58,132	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>58,132</b>	<b>58,132</b>	<b>100.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Overwhelming Garbage in the Town,Breakdown of the Trucks

Non Standard Outputs:

Salaries for Environment Officer paid for 12 months.

Payment of Enviromental Officer  
Aminit compost plant made Operational

Make the office of Environment functional throughout the FY.

Operastions in Aminit compost plant carried out.

The Environment Officer inducted by NEMA on reviewing EIA/S & Environmental Audits.

#### Expenditure

211101 General Staff Salaries	13,728	14,132	102.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	11,475	114.8%

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 8. Natural Resources

221002 Workshops and Seminars	2,000	1,565	78.3%	
221008 Computer supplies and Information Technology (IT)	2,000	830	41.5%	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25.0%	
221012 Small Office Equipment	1,500	450	30.0%	
221014 Bank Charges and other Bank related costs	600	428	71.3%	
223001 Property Expenses	5,000	27,054	541.1%	
223006 Water	2,000	234	11.7%	
224005 Uniforms, Beddings and Protective Gear	1,500	1,310	87.3%	
227001 Travel inland	6,000	2,422	40.4%	
227004 Fuel, Lubricants and Oils	5,000	2,020	40.4%	
	<i>Wage Rec't:</i> 13,728	<i>Wage Rec't:</i> 14,132	<i>Wage Rec't:</i> 102.9%	
	<i>Non Wage Rec't:</i> 56,394	<i>Non Wage Rec't:</i> 48,538	<i>Non Wage Rec't:</i> 86.1%	
	<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%	
	<b>Total 70,122</b>	<b>Total 62,670</b>	<b>Total 89.4%</b>	

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	7 (Trees planted along the Streets ,Council Offices and Sports ground)	0	Inadequate funds
Area (Ha) of trees established (planted and surviving)	4 (Planting trees along road reserves:Gweri Road, Old Mbale Road, Mukula Road, Serere Road, Central Road, Alanyu Road, Nyerere Road, Obwangor Road, Bisina, School Road, Jumabhai Road, Swaria PS, Pioneer PS, Diana HCIV, Mayor's garden, Public Garden.)	4 (Trees procured Trees Planted)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	10,920	5,852	53.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 10,920	<i>Domestic Dev't:</i> 5,852	<i>Domestic Dev't:</i> 53.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 10,920</b>	<b>Total 5,852</b>	<b>Total 53.6%</b>	

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	170 (Training of LECs and carrying out radio talk shows.)	108 (Training of LECs in 3 Divisions and carrying out radio talk shows.)	63.53	N/A
Non Standard Outputs:		N/A		

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 8. Natural Resources

#### Expenditure

225001 Consultancy Services- Short term	7,000	7,000	100.0%	
	<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>	7,000	<i>Non Wage Rec't:</i> 100.0%
	<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%
<b>Total</b>	<b>7,000</b>	<b>Total 7,000</b>	<b>Total 100.0%</b>	

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	100 (EIA and regular environment audits of council & private developers' projects, carried out Screening of all planned projects to be implemented carried out by the department In all divisions (Eastern, Western and Northern))	80 (EIA and regular environment audits of council & private developers' projects, carried out Screening of all planned projects to be implemented carried out by the department In all divisions (Eastern, Western and Northern))	80.00	N/A
Non Standard Outputs:	N/A	N/A		

#### Expenditure

211103 Allowances	8,434	9,282	110.1%	
	<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>	9,282	<i>Non Wage Rec't:</i> 110.1%
	<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%
<b>Total</b>	<b>8,434</b>	<b>Total 9,282</b>	<b>Total 110.1%</b>	

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	24 (Implementing the ban on the use of Kaveera, illegal rock quarrying, open waste dumping and encroachment on protected areas.)	30 (Implementing the ban on the use of Kaveera, illegal rock quarrying, open waste dumping and encroachment on protected areas.)	125.00	N/A
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	2,000	1,990	99.5%	
227004 Fuel, Lubricants and Oils	163	163	100.0%	
	<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>	2,153	<i>Non Wage Rec't:</i> 99.5%
	<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%
<b>Total</b>	<b>2,163</b>	<b>Total 2,153</b>	<b>Total 99.5%</b>	

#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	5 (Acquisition of land for future development endeavors)	0 (Not Done)	.00	Lack of Funds
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# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 8. Natural Resources

in the Council and preparrying deed plans for Aमित Compost site.)

Non Standard Outputs: N/A

#### Expenditure

223001 Property Expenses	10,000	10,000	100.0%
225001 Consultancy Services- Short term	1,000	750	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	11,000	10,750	97.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>11,000</b>	<b>10,750</b>	<b>97.7%</b>

### 3. Capital Purchases

#### Output: Other Capital

0 Limited Resources

Non Standard Outputs: Storm water drainage constructed installed in Aमित Composting Plant in Northern Division  
Aमित Composting plant in Northern Division operationalised.  
Protective gear and fuel providers provided.  
Land scaping of Opiyai rock

#### Expenditure

281502 Feasibility Studies for Capital Works	32,000	12,779	39.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	32,000	12,779	39.9%
<b>Total</b>	<b>32,000</b>	<b>12,779</b>	<b>39.9%</b>

### 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 Sevices Department



# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 9. Community Based Services

Non Standard Outputs:	Salaries for 4 Community Development staff paid for 12 months.	Salaries for 4 Community Development staff paid for 3 months.	0	Funds not adequate.
	Office of Community Development functionalised.	Office of Community Development functionalised.		
	Supporting and giving back-up services to all community groups including Youth livelihood groups And NUSAF benefitting groups..	Supporting and giving back-up services to all community groups including Youth livelihood groups.		

#### Expenditure

211101 General Staff Salaries	38,410	42,187	109.8%
211103 Allowances	15,172	14,504	95.6%
221002 Workshops and Seminars	817	765	93.6%
221003 Staff Training	1,500	360	24.0%
221009 Welfare and Entertainment	2,525	2,045	81.0%
221014 Bank Charges and other Bank related costs	1,845	655	35.5%
222001 Telecommunications	800	200	25.0%
227001 Travel inland	3,613	4,520	125.1%
227004 Fuel, Lubricants and Oils	1,958	1,958	100.0%
228002 Maintenance - Vehicles	1,600	420	26.3%
	<b>Wage Rec't: 38,410</b>	<b>Wage Rec't: 42,187</b>	<b>Wage Rec't: 109.8%</b>
	<b>Non Wage Rec't: 25,016</b>	<b>Non Wage Rec't: 15,427</b>	<b>Non Wage Rec't: 61.7%</b>
	<b>Domestic Dev't: 10,000</b>	<b>Domestic Dev't: 10,000</b>	<b>Domestic Dev't: 100.0%</b>
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
	<b>Total 73,427</b>	<b>Total 67,614</b>	<b>Total 92.1%</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Providing for the Municipal Development Forum meetings towards implementation of USMID programme.)	1 (Providing for the Municipal Development Forum meetings towards implementation of USMID programme.)	25.00	N/A
Non Standard Outputs:	NA	N/A		

#### Expenditure

221001 Advertising and Public Relations	6,000	6,000	100.0%
221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	100.0%
221008 Computer supplies and Information Technology (IT)	750	610	81.3%
221009 Welfare and Entertainment	10,000	10,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,828	96.6%
222001 Telecommunications	635	455	71.7%

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 9. Community Based Services

227001 Travel inland	3,000	2,680	89.3%	
227004 Fuel, Lubricants and Oils	3,000	2,780	92.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,385	29,353	96.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,385</b>	<b>29,353</b>	<b>96.6%</b>	

#### Output: Adult Learning

No. FAL Learners Trained	485 (FAL classes conducted in all Divisions in Soroti Municipality.)	85 (FAL classes conducted in all Divisions in Soroti Municipality.)	17.53	N/A
Non Standard Outputs:	N/A	N/A		

#### Expenditure

221002 Workshops and Seminars	2,500	2,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
227004 Fuel, Lubricants and Oils	452	452	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,252	3,252	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,252</b>	<b>3,252</b>	<b>100.0%</b>	

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues enhanced in all development activities gender based violence and child labour issues handled.	Gender issues enhanced in all development activities gender based violence and child labour issues handled.	0	Gender issues enhanced in all development activities gender based violence and child labour issues handled.
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#### Expenditure

221002 Workshops and Seminars	8,749	8,749	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,749	8,749	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,749</b>	<b>8,749</b>	<b>100.0%</b>	

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	50 (Eastern Division (20),Western(15),Northern(15) Training of Youth on enterprise selection and other aspects of project management under	15 (Training of Youth on enterprise selection and other aspects of project management under YLP)	30.00	Funds were inadequate.
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# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 9. Community Based Services

YLP)

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	2,553	2,314	90.6%
221001 Advertising and Public Relations	500	10	2.0%
221002 Workshops and Seminars	6,114	4,130	67.5%
221003 Staff Training	10,000	6,200	62.0%
221005 Hire of Venue (chairs, projector, etc)	2,500	1,460	58.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	424	42.4%
227004 Fuel, Lubricants and Oils	1,000	906	90.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,667	1,750	47.7%
Domestic Dev't:	20,000	13,694	68.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,667</b>	<b>15,444</b>	<b>65.3%</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (Assisted aids supplied to the persons with disabilities 1 each Division & 3 IGAs for PWDs supported and monitored.)	1 (Northern Division)	33.33	N/A
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Non Standard Outputs:

N/A

N/A

Expenditure

211103 Allowances	6,193	6,193	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,193	6,193	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,193</b>	<b>6,193</b>	<b>100.0%</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Transfers to 3 divisions (Eastern, Western and Northern)	CDD Transfers to 3 divisions (Eastern, Western and Northern)	0	YLP Funds delayed to be released.
	Transfer of YLP funds to youth groups formed in all Divisions.	Transfer of YLP funds to youth groups formed in all Divisions.		

Expenditure

263204 Transfers to other govt. units (Capital)	98,202	98,332	100.1%
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# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 9. Community Based Services

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:	98,202	Domestic Dev't:	98,332	Domestic Dev't:	100.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>98,202</b>	<b>Total</b>	<b>98,332</b>	<b>Total</b>	<b>100.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for 12 Months for Senior planner and Statistician paid.	Salaries for 3 Months for Senior planner and Statistician paid.	0	Lack of Transport and inadequate Local revenue
	Office of planning unit Functionalised for 12 Months	Office of planning unit Functionalised for 3 Months		

#### Expenditure

227001 Travel inland	6,000	4,606	76.8%
227002 Travel abroad	1,500	5,495	366.3%
227004 Fuel, Lubricants and Oils	261	301	115.4%
211101 General Staff Salaries	28,249	21,139	74.8%
211103 Allowances	1,500	2,000	133.3%
213001 Medical expenses (To employees)	2,000	1,500	75.0%
221002 Workshops and Seminars	2,000	1,628	81.4%
221003 Staff Training	2,000	2,040	102.0%
221005 Hire of Venue (chairs, projector, etc)	292	292	100.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,875	93.8%
221009 Welfare and Entertainment	1,500	1,408	93.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,845	94.8%
221012 Small Office Equipment	450	495	110.0%
222001 Telecommunications	1,000	319	31.9%

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 10. Planning

<i>Wage Rec't:</i>	<b>28,249</b>	<i>Wage Rec't:</i>	21,140	<i>Wage Rec't:</i>	74.8%
<i>Non Wage Rec't:</i>	<b>25,003</b>	<i>Non Wage Rec't:</i>	24,803	<i>Non Wage Rec't:</i>	99.2%
<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%
<b>Total</b>	<b>53,252</b>	<b>Total</b>	<b>45,942</b>	<b>Total</b>	<b>86.3%</b>

#### Output: Statistical data collection

Non Standard Outputs:	10 Data sets collected and analysed Statistical Abstract prepared	Data collected and analysed	0	Limited Funds
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#### Expenditure

211103 Allowances	<b>318</b>	319	100.2%		
227001 Travel inland	<b>1,700</b>	1,240	72.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,018</b>	<i>Non Wage Rec't:</i>	1,559	<i>Non Wage Rec't:</i>	77.2%
<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%
<b>Total</b>	<b>2,018</b>	<b>Total</b>	<b>1,559</b>	<b>Total</b>	<b>77.2%</b>

#### Output: Development Planning

Non Standard Outputs:	12 parish sets of priorities generated, 3 Division investment plans prepared, 1 budget conference for Municipal Council.	Priorities generated Budget Conference held investment plans prepared	0	
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#### Expenditure

221009 Welfare and Entertainment	<b>5,060</b>	5,033	99.5%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,199	79.9%		
227001 Travel inland	<b>1,800</b>	1,800	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,360</b>	<i>Non Wage Rec't:</i>	8,032	<i>Non Wage Rec't:</i>	96.1%
<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%
<b>Total</b>	<b>8,360</b>	<b>Total</b>	<b>8,032</b>	<b>Total</b>	<b>96.1%</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring reports prepared, 12 TPC meetings held, 4 Quarterly progress reports prepared, 3 Divisions and 12 ward councils mentored and mentoring reports prepared	Report prepared Meetings held of TPC Council Mentored	0	Transport lacking and limited funds
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# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 10. Planning

#### Expenditure

221009 Welfare and Entertainment	6,248	8,472	135.6%
227004 Fuel, Lubricants and Oils	2,000	1,800	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,648	2,450	148.7%
Domestic Dev't:	6,601	7,822	118.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,248</b>	<b>10,272</b>	<b>124.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries of Senior Internal auditor, 2 Examiners of Accounts paid for 12 months	Salaries Paid Office functionalised	0	Low staffing level in the Department
	Functionalisation of Audit Office for 12 months			

#### Expenditure

211101 General Staff Salaries	27,946	21,159	75.7%
211103 Allowances	7,000	10,721	153.2%
213001 Medical expenses (To employees)	500	500	100.0%
221002 Workshops and Seminars	2,000	1,895	94.8%
221003 Staff Training	2,000	990	49.5%
221008 Computer supplies and Information Technology (IT)	1,000	600	60.0%
221009 Welfare and Entertainment	500	400	80.0%
221012 Small Office Equipment	1,000	375	37.5%
221017 Subscriptions	1,000	625	62.5%
222001 Telecommunications	600	189	31.5%
222003 Information and communications technology (ICT)	500	361	72.2%
227001 Travel inland	2,500	4,924	197.0%
227004 Fuel, Lubricants and Oils	2,800	3,091	110.4%
228002 Maintenance - Vehicles	1,000	2,400	240.0%

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## 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
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### 11. Internal Audit

<i>Wage Rec't:</i>	<b>27,946</b>	<i>Wage Rec't:</i>	21,159	<i>Wage Rec't:</i>	75.7%
<i>Non Wage Rec't:</i>	<b>22,144</b>	<i>Non Wage Rec't:</i>	24,671	<i>Non Wage Rec't:</i>	111.4%
<i>Domestic Dev't:</i>	<b>1,000</b>	<i>Domestic Dev't:</i>	2,400	<i>Domestic Dev't:</i>	240.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>51,090</b>	<b>Total</b>	<b>48,230</b>	<b>Total</b>	<b>94.4%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (In all the 18 government aided primary schools, In all the 4 government aided Secondary schools In all the 3 Divisions In all the 5 Health Centres In all Departments in the Municipal Councils)	4 (Reports produced)	100.00	Staffing Level low
Date of submitting Quaterly Internal Audit Reports	()	31/07/2016 (To Internal Auditor General, Ministry of Local Government)	0	
Non Standard Outputs:	N/A			

#### Expenditure

227001 Travel inland	<b>9,000</b>	12,316	136.8%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	497	49.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	12,813	128.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>12,813</b>	<b>128.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>4,846,948</b>	<i>Wage Rec't:</i>	4,838,616	<i>Wage Rec't:</i>	99.8%
<i>Non Wage Rec't:</i>	<b>3,542,313</b>	<i>Non Wage Rec't:</i>	3,405,664	<i>Non Wage Rec't:</i>	96.1%
<i>Domestic Dev't:</i>	<b>12,170,031</b>	<i>Domestic Dev't:</i>	5,161,016	<i>Domestic Dev't:</i>	42.4%
<i>Donor Dev't:</i>	<b>123,476</b>	<i>Donor Dev't:</i>	83,283	<i>Donor Dev't:</i>	67.4%
<b>Total</b>	<b>20,682,768</b>	<b>Total</b>	<b>13,488,579</b>	<b>Total</b>	<b>65.2%</b>

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>58,132</b>	<b>58,132</b>
<b>Sector: Works and Transport</b>				<b>58,132</b>	<b>58,132</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>58,132</b>	<b>58,132</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Urban roads construction and rehabilitation (other)</b>				<b>58,132</b>	<b>58,132</b>
LCII: Not Specified				58,132	58,132
Item: 231003 Roads and bridges (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed (Roads opened)	58,132	58,132



# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern</b>		<i>LCIV: Soroti Municipal Council</i>		<b>9,401</b>	<b>9,401</b>
<b>Sector: Social Development</b>				<b>9,401</b>	<b>9,401</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,401</b>	<b>9,401</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,401</b>	<b>9,401</b>
LCII: Central				9,401	9,401
Item: 263204 Transfers to other govt. units (Capital)					
<b>CDD to EASTERN</b>		LGMSD (Former LGDP)	N/A	9,401	9,401
			(Funds utilised)		

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern</b>		<i>LCIV: Soroti Municipal Council</i>		<b>9,401</b>	<b>9,401</b>
<b>Sector: Social Development</b>				<b>9,401</b>	<b>9,401</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,401</b>	<b>9,401</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,401</b>	<b>9,401</b>
LCII: Campswahili				9,401	9,401
Item: 263204 Transfers to other govt. units (Capital)					
<b>CDD to NORTHERN</b>		LGMSD (Former LGDP)	N/A	9,401	9,401
			(Funds utilised)		

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western</b>		<i>LCIV: Soroti Municipal Council</i>		<b>9,401</b>	<b>9,401</b>
<b>Sector: Social Development</b>				<b>9,401</b>	<b>9,401</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,401</b>	<b>9,401</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,401</b>	<b>9,401</b>
LCII: Oderai Majengo				9,401	9,401
Item: 263204 Transfers to other govt. units (Capital)					
<b>CDD to WESTERN</b>		LGMSD (Former LGDP)	N/A	9,401	9,401
			(Funds utilised)		

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern</b>		<i>LCIV: SOROTI MUNICIPALITY</i>		<b>2,160</b>	<b>0</b>
<b>Sector: Education</b>				<b>2,160</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,160</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>2,160</b>	<b>0</b>
LCII: Central				2,160	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 40 desks to Rock View P/S</b>		Conditional Grant to SFG	Completed	2,160	0

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>8,120,323</b>	<b>772,078</b>
<b>Sector: Agriculture</b>				<b>7,298,426</b>	<b>14,226</b>
<i>LG Function: District Production Services</i>				<i>7,298,426</i>	<i>14,226</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,298,426</b>	<b>14,226</b>
LCII: Akisim				7,298,426	14,226
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of an incinerator at Municipal abattoir.</b>		LGMSD (Former LGDP)	Completed	14,226	14,226
<b>Re-construction of Soroti Main Market under ADB funding.</b>		Other Transfers from Central Government	Not Started	7,284,200	0
<b>Sector: Works and Transport</b>				<b>45,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,000</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>45,000</b>	<b>0</b>
LCII: Central				45,000	0
Item: 321465 Conditional transfer to Municipal Infrastructure					
<b>Roads maintenance in Division.</b>		Other Transfers from Central Government	N/A	45,000	0
<b>Sector: Education</b>				<b>746,745</b>	<b>728,701</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>58,616</i>	<i>40,571</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>40,667</b>	<b>40,571</b>
LCII: Central				34,000	33,904
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Rock View P/S</b>		Conditional Grant to SFG	Completed	34,000	33,904
LCII: Moru Apesur				6,667	6,667
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fixing lightening arresters to Moruapesur P/S.</b>		LGMSD (Former LGDP)	Being Procured	6,667	6,667
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>17,949</b>	<b>0</b>
LCII: Akisim				17,949	0
Item: 312104 Other Structures					
<b>Construction of 5 stance pitlatrine in Akisim P/S.</b>		Conditional Grant to SFG	Not Started	17,949	0
<i>LG Function: Secondary Education</i>				<i>688,129</i>	<i>688,129</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>688,129</b>	<b>688,129</b>

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>8,120,323</b>	<b>772,078</b>
LCII: Central				688,129	688,129
Item: 263101 LG Conditional grants (Current)					
<b>Transfers to Seconsary Schools inEastern Division</b>		Conditional Grant to Secondary Education	N/A	688,129	688,129
			(Funds received)		
<b>Sector: Health</b>				<b>6,818</b>	<b>5,818</b>
<b>LG Function: Primary Healthcare</b>				<b>6,818</b>	<b>5,818</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,818</b>	<b>5,818</b>
LCII: Kengere				4,546	3,546
Item: 263101 LG Conditional grants (Current)					
<b>Transfer to Eastern Division HCIII</b>		Conditional Grant to PHC - development	N/A	4,546	3,546
			(Funds transferred)		
LCII: Moru Apesur				2,273	2,273
Item: 263101 LG Conditional grants (Current)					
<b>Transfer to Moruapesur HCII</b>		Conditional Grant to PHC - development	N/A	2,273	2,273
			(Funds transferred)		
<b>Sector: Social Development</b>				<b>23,333</b>	<b>23,333</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>23,333</b>	<b>23,333</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>23,333</b>	<b>23,333</b>
LCII: Central				23,333	23,333
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP funds to EASTERN</b>		Other Transfers from Central Government	N/A	23,333	23,333

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern</b>		<i>LCIV: SOROTI MUNICIPALITY</i>		<b>2,160</b>	<b>0</b>
<b>Sector: Education</b>				<b>2,160</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,160</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>2,160</b>	<b>0</b>
LCII: Madera				2,160	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 40 desks to Aloet P/S</b>		Conditional Grant to SFG	Not Started	2,160	0

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>516,825</b>	<b>395,007</b>
<b>Sector: Works and Transport</b>				<b>45,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,000</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>45,000</b>	<b>0</b>
LCII: Campswahili ward				45,000	0
Item: 321465 Conditional transfer to Municipal Infrastructure					
<b>Roads maintenance in Northern Division.</b>		Other Transfers from Central Government	N/A	45,000	0
<b>Sector: Education</b>				<b>344,722</b>	<b>290,996</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>194,521</i>	<i>140,795</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>86,667</b>	<b>86,667</b>
LCII: Campswahili ward				6,667	6,667
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fixing lightening arresters to Islamic P/S.</b>		LGMSD (Former LGDP)	Being Procured	6,667	6,667
LCII: Madera Ward				40,000	40,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Madera Boys P/S</b>		Conditional Grant to SFG	Being Procured	40,000	40,000
LCII: Pioneer Ward				40,000	40,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Pioneer P/S</b>		Conditional Grant to SFG	Completed	40,000	40,000
<b>Output: Classroom construction and rehabilitation</b>				<b>96,086</b>	<b>48,128</b>
LCII: Campswahili ward				96,086	48,128
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of 3 class room block in Soroti Dem P/S.</b>		Conditional Grant to SFG	Completed	96,086	48,128
<b>Output: Latrine construction and rehabilitation</b>				<b>11,768</b>	<b>0</b>
LCII: Madera Ward				11,768	0
Item: 312104 Other Structures					
<b>Construction 2 stance pitlatrines in Madera Boys p/s.</b>		LGMSD (Former LGDP)	Being Procured	11,768	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>0</b>	<b>6,000</b>
LCII: Kichinjaji Ward				0	6,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 48 desks to Kichinjaji P/S</b>		Conditional Grant to SFG	Completed	0	6,000



# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>516,825</b>	<b>395,007</b>
<i>LG Function: Secondary Education</i>				<i>150,201</i>	<i>150,201</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>150,201</b>	<b>150,201</b>
LCII: Campswahili ward				150,201	150,201
Item: 263101 LG Conditional grants (Current)					
<b>Transfers to Seconsary Schools in Northern Division</b>		Conditional Grant to Secondary Education	N/A	150,201	150,201
			(Funds received)		
<b>Sector: Health</b>				<b>71,769</b>	<b>67,768</b>
<i>LG Function: Primary Healthcare</i>				<i>71,769</i>	<i>67,768</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>58,132</b>	<b>58,132</b>
LCII: Madera Ward				58,132	58,132
Item: 231001 Non Residential buildings (Depreciation)					
<b>Transfer PRDP funds to Diana HCIV for renovation works</b>		Conditional Grant to PHC - development	Completed	58,132	58,132
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,637</b>	<b>9,636</b>
LCII: Kichinjaji Ward				4,546	3,546
Item: 263101 LG Conditional grants (Current)					
<b>Transfer to Kichinjaji HCIII</b>		Conditional Grant to PHC - development	N/A	4,546	3,546
			(Funds transferred)		
LCII: Madera Ward				9,091	6,090
Item: 263101 LG Conditional grants (Current)					
<b>Transfers to Health Center HCIV</b>		Conditional Grant to PHC - development	N/A	9,091	6,090
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>32,000</b>	<b>12,779</b>
<i>LG Function: Natural Resources Management</i>				<i>32,000</i>	<i>12,779</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>32,000</b>	<b>12,779</b>
LCII: Madera Ward				32,000	12,779
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility Studies for Capital Works</b>		Donor Funding	Works Underway	32,000	12,779
<b>Sector: Social Development</b>				<b>23,333</b>	<b>23,464</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>23,333</i>	<i>23,464</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>23,333</b>	<b>23,464</b>
LCII: Campswahili ward				23,333	23,464
Item: 263204 Transfers to other govt. units (Capital)					

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# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>516,825</b>	<b>395,007</b>
<b>YLP funds to NORTHERN</b>		Other Transfers from Central Government	N/A	23,333	23,464

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western</b>		<i>LCIV: SOROTI MUNICIPALITY</i>		<b>2,160</b>	<b>0</b>
<b>Sector: Education</b>				<b>2,160</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,160</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>2,160</b>	<b>0</b>
LCII: Pamba				2,160	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 40 desks to Pamba P/S</b>		Conditional Grant to SFG	Not Started	2,160	0

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Soroti Municipality</i>		<b>5,413,974</b>	<b>5,823,707</b>
<b>Sector: Agriculture</b>				<b>11,500</b>	<b>23,539</b>
<i>LG Function: District Production Services</i>				<b>11,500</b>	<b>23,539</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,500</b>	<b>23,539</b>
LCII: Pamba Ward				9,000	21,121
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a slaughter slab for pigs</b>		LGMSD (Former LGDP)	Works Underway	9,000	21,121
LCII: Senior Quarters Ward				2,500	2,418
Item: 231001 Non Residential buildings (Depreciation)					
<b>Purchasing vaccines and equipments and pets in the Municipality</b>		LGMSD (Former LGDP)	Completed	2,500	2,418
<b>Sector: Works and Transport</b>				<b>4,867,027</b>	<b>5,192,345</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,867,027</b>	<b>5,192,345</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,602,764</b>	<b>4,134,479</b>
LCII: Senior Quarters Ward				3,602,764	4,134,479
Item: 231003 Roads and bridges (Depreciation)					
<b>Tarmacking of Municipal roads</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Works Underway	3,602,764	4,134,479
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>45,507</b>	<b>0</b>
LCII: Oderai majengo Ward				45,507	0
Item: 321465 Conditional transfer to Municipal Infrastructure					
<b>Not Specified Roads maintenance in Division.</b>		Other Transfers from Central Government	N/A	45,507	0
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>1,218,756</b>	<b>1,057,866</b>
LCII: Senior Quarters Ward				1,218,756	1,057,866
Item: 321465 Conditional transfer to Municipal Infrastructure					
<b>Roads maintenance under Road Fund</b>		Other Transfers from Central Government	N/A	1,218,756	1,057,866
<b>Sector: Education</b>				<b>348,120</b>	<b>372,543</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>165,500</b>	<b>189,923</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>37,317</b>	<b>37,317</b>
LCII: Pamba Ward				37,317	37,317
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 763 Soroti Municipal Council 2015/16 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Soroti Municipality</i>		<b>5,413,974</b>	<b>5,823,707</b>
<b>Fixing lightening arresters to Pamba P/S.</b>		LGMSD (Former LGDP)	Being Procured	6,666	6,666
<b>Fencing of Pamba P/S</b>		Conditional Grant to SFG	Being Procured	30,651	30,651
<b>Output: Teacher house construction and rehabilitation</b>				<b>12,857</b>	<b>37,280</b>
LCII: Nakatunya Ward				12,857	37,280
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of kitchen in Nakatunya p/s</b>		LGMSD (Former LGDP)	Works Underway	12,857	37,280
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>115,326</b>	<b>115,326</b>
LCII: Senior Quarters Ward				115,326	115,326
Item: 263311 Conditional transfers for Primary Education					
<b>Transfers of UPE to Primary Schools.</b>		Conditional Grant to Primary Education	N/A	115,326	115,326
			(Schools received UPE)		
<b>LG Function: Secondary Education</b>				<b>182,620</b>	<b>182,620</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>182,620</b>	<b>182,620</b>
LCII: Oderai majengo Ward				182,620	182,620
Item: 263101 LG Conditional grants (Current)					
<b>Transfers to Seconsary Schools in Western Division</b>		Conditional Grant to Secondary Education	N/A	182,620	182,620
			(Funds received)		
<b>Sector: Health</b>				<b>87,990</b>	<b>135,944</b>
<b>LG Function: Primary Healthcare</b>				<b>87,990</b>	<b>135,944</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>27,491</b>	<b>20,491</b>
LCII: Oderai majengo Ward				27,491	20,491
Item: 231002 Residential buildings (Depreciation)					
<b>Transfer of PRDP funds for completion of Western Division HCIII staf house.</b>		Conditional Grant to PHC - development	Completed	27,491	20,491
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,900</b>	<b>15,800</b>
LCII: Oderai majengo Ward				7,900	15,800
Item: 291002 Transfers to NGOs					
<b>Transfer of Baylor funds to Safe Motherhood unit in Oderai- Majengo</b>		Donor Funding	N/A	7,900	15,800
			(Funds tranfered)		

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Soroti Municipality</i>		<b>5,413,974</b>	<b>5,823,707</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>52,600</b>	<b>99,654</b>
LCII: Oderai majengo Ward				4,546	3,546
Item: 263101 LG Conditional grants (Current)					
<b>Transfers to Health Center III Western Division</b>		Conditional Grant to PHC - development	N/A	4,546	3,546
LCII: Senior Quarters Ward				48,054	96,108
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfers to health centres of various levels</b>		Donor Funding	N/A	48,054	96,108
<b>Sector: Social Development</b>				<b>23,333</b>	<b>23,333</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>23,333</i>	<i>23,333</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>23,333</b>	<b>23,333</b>
LCII: Oderai majengo Ward				23,333	23,333
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP funds to WESTERN</b>		Other Transfers from Central Government	N/A	23,333	23,333
<b>Sector: Public Sector Management</b>				<b>76,002</b>	<b>76,002</b>
<i>LG Function: District and Urban Administration</i>				<i>76,002</i>	<i>76,002</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>76,002</b>	<b>76,002</b>
LCII: Senior Quarters Ward				76,002	76,002
Item: 231004 Transport equipment					
<b>Purchase of Administration Vehicle</b>		LGMSD (Former LGDP)	Completed	76,002	76,002

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## Checklist for QUARTER 4 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
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	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
5 Health	Data In
6 Education	Data In

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## Checklist for QUARTER 4 Performance Report Submission

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