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**Vote: 553** Soroti District

**2013/14 Quarter 1**

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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:553 Soroti District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Soroti District**

Date: 20/10/2014

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

**Vote: 553** Soroti District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	524,571	71,208	14%
2a. Discretionary Government Transfers	1,446,664	363,134	25%
2b. Conditional Government Transfers	14,057,513	3,666,640	26%
2c. Other Government Transfers	3,029,021	1,555,606	51%
3. Local Development Grant	782,057	195,514	25%
4. Donor Funding	311,262	34,945	11%
<b>Total Revenues</b>	<b>20,151,087</b>	<b>5,887,048</b>	<b>29%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,688,173	1,863,142	1,642,645	51%	45%	88%
2 Finance	387,915	79,367	71,353	20%	18%	90%
3 Statutory Bodies	561,748	112,067	98,588	20%	18%	88%
4 Production and Marketing	1,403,153	389,708	342,894	28%	24%	88%
5 Health	2,234,998	492,299	375,923	22%	17%	76%
6 Education	9,441,703	2,488,549	2,365,095	26%	25%	95%
7a Roads and Engineering	1,032,772	161,692	12,833	16%	1%	8%
7b Water	672,277	163,919	60,433	24%	9%	37%
8 Natural Resources	247,533	48,609	30,097	20%	12%	62%
9 Community Based Services	296,183	60,763	35,655	21%	12%	59%
10 Planning	146,249	21,109	18,721	14%	13%	89%
11 Internal Audit	38,385	5,823	5,823	15%	15%	100%
<b>Grand Total</b>	<b>20,151,087</b>	<b>5,887,048</b>	<b>5,060,059</b>	<b>29%</b>	<b>25%</b>	<b>86%</b>
	<i>Wage Rec't:</i>	9,198,576	2,190,972	24%	24%	100%
	<i>Non Wage Rec't:</i>	4,945,605	1,280,545	26%	21%	82%
	<i>Domestic Dev't</i>	5,695,644	2,380,586	42%	31%	75%
	<i>Donor Dev't</i>	311,262	34,945	11%	11%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

By the close of the first quarter the district had realized UGX 5.9billion of its budgeted annual revenue representing 29% revenue performance which was slightly above the expected 25%. Specifically Local revenue amounted 71million, Discretionary government transfers were 363million, Conditional government transfers 3.7billion, LDG 195million, Other government transfers 1.6billion and donor funds 34.9 million representing a 14%, 25%, 26%, 25%, 51% and 11% revenue performance. The above expected performance in other government transfers was attributed to the release of NUSAFII sub project funds for first and second tranches at once for both Soroti and Serere both Districts in the first quarter of the FY since NUSAF funding is not tagged to FYs. Failure to realize local revenue also affected the revenue performance and this was because of the prolonged drought during the first season of the year which affected production

**Summary: Overview of Revenues and Expenditures**

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outputs and consequently value of revenue collections planned.

Cumulative disbursements to departments amounted to 5.9bn (29% of the annual plan). Specific cumulative disbursements from the general fund account to departments were as follows; Administration-1.9BN, Finance-79M, Statutory Bodies-112M, Production-389M, Health-493M, Education-2.5BN, Roads-161M, Water-163M, Natural Resources-48M, Community-61M, Planning-19M, and Internal Audit 5.8m representing a 51% ,20% ,20% ,28% ,22% ,26% ,16% ,24% ,20% , 20%,14%, and 15%, departmental budget release disbursement respectively. This performance was attributed to unrealized Donor funds, Limited Local revenue allocation. UGX 1.38M remained in the General Fund account to cater for bank charges.

Cumulative Expenditure of released funds on the other hand performed at 84% with Administration, Finance, Statutory Bodies, Production, Health, Education, Roads, Water, Natural Resources, Community Based Services, Planning and Internal Audit spending 86%, 65%, 74%, 87%, 76%, 94%, 8%, 37%, 57%, 53%, 94%, and 100% respectively. However, PAF departments did not perform well as most of the works had not started. A case in point works and water which had spent only 8% & 37% of their releases due to (1. Delay by the CAO's office to appoint both the force account manager and the force account Supervisor as required by Force account guidelines. This was not done end of October 2103. IFMs system challenges in which some LPOs became problematic to process even with the input of the MOLG IFMS staff e.g. the payment of contractor who drilled boreholes in 2012/13. 2. IFMS shut down for one month affected the planned expenditure.)

In Summary Cumulative wage releases were 24% of the budget and these were all spent, Non wage releases were 26% of the budget and 77% of these were spent. Domestic development releases were 42% of the budget with 74% spent and donor funds had a release of 11% with 100% spending.

**Vote: 553** Soroti District**2013/14 Quarter 1****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>524,571</b>	<b>71,208</b>	<b>14%</b>
Miscellaneous	2,195	2,891	132%
Advertisements/Billboards	400	488	122%
Land Fees	109,020	12,750	12%
Liquor licences	1,225	0	0%
Market/Gate Charges	108,423	16,206	15%
Other Court Fees	616	0	0%
Other Fees and Charges	4,580	1,615	35%
Other licences	7,604	70	1%
Business licences	21,450	1,160	5%
Property related Duties/Fees	34,815	0	0%
Sale of (Produced) Government Properties/assets	26,003	377	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,079	750	12%
Registration of Businesses	7,079	296	4%
Rent & Rates from private entities	7,721	903	12%
Rent & rates-produced assets-from private entities	86,000	1,365	2%
Application Fees	2,800	585	21%
Local Service Tax	65,982	27,727	42%
Public Health Licences	179	0	0%
Animal & Crop Husbandry related levies	3,400	0	0%
Agency Fees	29,000	4,026	14%
<b>2a. Discretionary Government Transfers</b>	<b>1,446,664</b>	<b>363,134</b>	<b>25%</b>
District Unconditional Grant - Non Wage	439,119	109,780	25%
Transfer of District Unconditional Grant - Wage	1,007,545	253,354	25%
<b>2b. Conditional Government Transfers</b>	<b>14,057,513</b>	<b>3,666,640</b>	<b>26%</b>
Conditional Grant to PHC - development	338,422	84,606	25%
Conditional Grant to PHC- Non wage	103,696	25,924	25%
Conditional Grant to PAF monitoring	62,661	15,665	25%
Conditional Grant to Primary Education	523,142	174,381	33%
Conditional Grant to Primary Salaries	3,989,624	1,124,697	28%
Conditional Grant to Public Libraries	11,654	2,914	25%
Conditional Grant to Secondary Education	900,379	300,126	33%
Conditional Grant to PHC Salaries	1,237,493	292,267	24%
Conditional Grant to NGO Hospitals	43,468	10,867	25%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional Grant to Health Training Schools	203,371	67,790	33%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,096	21,774	25%
Conditional Grant to Secondary Salaries	1,728,610	335,654	19%
Conditional transfers to Production and Marketing	176,614	44,153	25%
Conditional Grant to Community Devt Assistants Non Wage	2,763	691	25%
Conditional Grant to Agric. Ext Salaries	32,109	6,251	19%
Conditional Grant for NAADS	733,767	244,589	33%
Conditional Grant to Functional Adult Lit	10,906	2,726	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	21,600	18%
NAADS (Districts) - Wage	205,035	51,259	25%

**Vote: 553** Soroti District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Roads Rehabilitation Grant	590,696	147,674	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,600	8,778	12%
Sanitation and Hygiene	162,649	40,662	25%
Conditional Grant to SFG	388,017	97,004	25%
Conditional transfers to School Inspection Grant	16,931	4,233	25%
Conditional transfers to Special Grant for PWDs	20,769	5,192	25%
Conditional transfers to DSC Operational Costs	41,641	10,410	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,616	10,654	25%
Conditional Transfers for Primary Teachers Colleges	458,310	152,770	33%
Conditional Transfers for Non Wage Technical Institutes	231,747	77,249	33%
Conditional transfer for Rural Water	655,677	163,919	25%
Conditional Grant to Women Youth and Disability Grant	9,948	2,487	25%
Conditional Grant to Tertiary Salaries	787,559	105,889	13%
<b>2c. Other Government Transfers</b>	<b>3,029,021</b>	<b>1,555,606</b>	<b>51%</b>
CAIIP - ROAD SUPERVISION	15,600	0	0%
Other Transfers from Central Government UGANDA NATIONAL ROAD FUND-URF	353,192	0	0%
Unspent balances – Conditional Grants	5,867	0	0%
other transfers from C.G PCY	30,000	0	0%
NUSAF II	2,599,362	1,555,606	60%
DICOSS-MINISTRY OF TRADE AND TOURISM	25,000	0	0%
<b>3. Local Development Grant</b>	<b>782,057</b>	<b>195,514</b>	<b>25%</b>
LGMSD (Former LGDP)	782,057	195,514	25%
<b>4. Donor Funding</b>	<b>311,262</b>	<b>34,945</b>	<b>11%</b>
HEALTH - NTD - HIV/AIDS	63,227	34,945	55%
WHO-REPRODUCTIVE HEALTH	56,000	0	0%
HEALTH - BAYLOR - HIV/AIDS	192,036	0	0%
<b>Total Revenues</b>	<b>20,151,087</b>	<b>5,887,048</b>	<b>29%</b>

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

Cumulatively by the close First quarter only 71.2million had been realized representing 14% expected revenue performance. Specifically Agency fees, Land Fees, Other fees and Charges, other licenses, Market charges, Business licenses and rents from private entities, Registration of births, Local service tax and application fees performed at 14%,12%,35%,1%,15%,5%,12%,12%,42% and 21% respectively. Miscellaneous revenues and Billboards performed at 132% and 122% respectively. However, Property related duties, other court charges, liquor licenses, animal/crop husbandry, Public health licenses, tax tribunal and all the other forms of local revenue performed at zero. This poor performance was attributed to the prolonged drought during the first half of 2013 calendar year (first season) in which all the crops cultivated dried out completely throughout the district slowing down business activity. This in turn translated to low revenue collections from markets and other sources.

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

Cumulatively by the close of First quarter, Discretionary government transfers performed at 363 million (25%). Conditional Government transfers performed at 3.7bn (26%). Other central government transfers performed at 1.6billion (51%), LGMSD performed at 195million (25%). Total central government transfers cumulatively amounted to 5.8billion. Of these grants ; Unconditional NW, Unconditional grant Wage, PHC wage &NW, All conditional Transfers to education, LGMSD, Land board transfers, PTC NW, Roads grant and Water grant, PMA,DSC operation costs, all Production dept grants performed at least at 100% and or above 100% for the planned revenues and performed at 25% of the annual total expected revenue . Other Transfers from central government performed at 60% of the annual budget as this was attributed to the release of NUSAFII subprojects funds for

**Summary: Cummulative Revenue Performance**

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both FY 2013/13 and 2013/14.

The most seriously affected revenues of the central government funds were transfers from the government intuitions mainly CAIP funds for road supervision ,UNRF, PCY,DICOSS-MTTI which all performed at 0% . The reason for non realization of these transfers was because most of them are donor funded and so the ministries had not got the funds except UNRF where ministry had made errors in the process of transferring funds.

**(iii) Cummulative Performance for Donor Funding**

By the close of the quarter Only 34.9 million was realized representing a 55% quarterly performance of expected receipts 11 % performance of the annual budget. All the realized funds from WHO-NTD HIV/AIDS. Funds from BAYLOR Uganda and WHO reproductive Health were not realized during the quarter as the FYs of some donors had just ended in September.

**Vote: 553** Soroti District**2013/14 Quarter 1****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>	603,081	178,588	30%	150,770	178,588	118%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Conditional Grant to PAF monitoring	6,513	1,900	29%	1,628	1,900	117%
Locally Raised Revenues	85,070	31,314	37%	21,268	31,314	147%
Multi-Sectoral Transfers to LLGs	78,665	18,165	23%	19,666	18,165	92%
District Unconditional Grant - Non Wage	96,000	47,441	49%	24,000	47,441	198%
Transfer of District Unconditional Grant - Wage	289,690	67,982	23%	72,422	67,982	94%
<i>Development Revenues</i>	3,085,092	1,684,554	55%	771,273	1,684,554	218%
LGMSD (Former LGDP)	432,127	122,213	28%	108,032	122,213	113%
Locally Raised Revenues	17,754	0	0%	4,439	0	0%
Other Transfers from Central Government	2,599,362	1,555,606	60%	649,840	1,555,606	239%
Multi-Sectoral Transfers to LLGs	35,849	6,735	19%	8,962	6,735	75%
<b>Total Revenues</b>	<b>3,688,173</b>	<b>1,863,142</b>	<b>51%</b>	<b>922,043</b>	<b>1,863,142</b>	<b>202%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	603,081	165,160	27%	150,770	165,160	110%
Wage	289,690	67,982	23%	72,422	67,982	94%
Non Wage	313,391	97,178	31%	78,348	97,178	124%
<i>Development Expenditure</i>	3,085,092	1,477,485	48%	771,273	1,477,485	192%
Domestic Development	3,085,092	1,477,485	48%	771,273	1,477,485	192%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,688,173</b>	<b>1,642,645</b>	<b>45%</b>	<b>922,043</b>	<b>1,642,645</b>	<b>178%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,428	2%			
<i>Development Balances</i>		207,069	7%			
Domestic Development		207,069	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>220,497</b>	<b>6%</b>			

By the close of the quarter, total receipts for the department stood at 1.86bn (202%) of which recurrent receipts were 178.6million (118%) and development receipts were 1.68billion(218). The over performance of recurrent receipts like local revenue and unconditional grant NW was due to need to finance Co-funding 100% for LDG for the year, the provision for clearance of areas payments of funds garnished by URA in FY 2012/13. The over performance in Development expenditure (other transfers from central government) was due to the release of NUSAFII second tranche of funds for both Soroti and Serere Districts sub project funds and operational funds amounting to over 1.6billion. This was because NUSAFII releases for FY 2012/13 had not fully been released by the close of the FY. LDG performed over 100% due to a deliberate allocation during the quarter to cater for CBG activities and Contractual obligations of 2012/13 FY.

Unspent Funds stood at 227million representing 6% of total receipts by the close of the quarter and this included CBG funds(7m),LDG (71m),NUSAFII operation funds 14million, NUSAFII subproject funds not yet disbursed to communities 114million and Administration sector operational funds 20million.

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

1. Delay in loading the budget into IFMS by MOLG. 2.Shut down of the IFMS by MOFPED for one month during the

**Vote: 553** Soroti District**2013/14 Quarter 1****Workplan 1a: Administration**

quarter. 3. the process of transferring accounts from stanbic bank to crane bank also caused the delay. Break down of the IFMS after itsupgrade.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	15	3
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	0	1
No. of administrative buildings constructed	7	7
No. of existing administrative buildings rehabilitated (PRDP)	2	1
No. of vehicles purchased (PRDP)	2	0
<b>Function Cost (UShs '000)</b>	<b>3,688,173</b>	<b>1,642,645</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,688,173</b>	<b>1,642,645</b>

The department paid all staff salaries for the three months. Three District Executive committee Meetings held. Conducted one PAF technical and political monitoring visits of the implemented projects. Operational costs paid (General Stationery, Computer Consumables and Office tea). Utility bills paid for the period of July -September. The District monthly payroll managed. Exceptions reports prepared and submitted to MOFPED. Produced and disseminated public notices. Carried out one radio talk show to educate the community on government programs. IFMS operational costs met. Facilitated one IFMS upgrading workshop. Initiated the procurement process for the purchase of 2 vehicles and renovation of works offices. Completed payment for the renovation of the 3 Production department block and the rehabilitation of DSC toilets. Completed the construction of 6 3stance pit latrines in the sub counties of Arapai,Gweri,Soroti,Tubur,Atiira,Katine. Conducted 3 Capacity Building Sessions (Supported one sub county chief and two parish chiefs for career development courses).



**Vote: 553** Soroti District**2013/14 Quarter 1****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>	358,684	78,234	22%	89,671	78,234	87%
Conditional Grant to PAF monitoring	2,000	700	35%	500	700	140%
Locally Raised Revenues	94,890	6,296	7%	23,723	6,296	27%
Multi-Sectoral Transfers to LLGs	135,821	19,151	14%	33,955	19,151	56%
District Unconditional Grant - Non Wage	34,000	10,311	30%	8,500	10,311	121%
Transfer of District Unconditional Grant - Wage	91,972	41,776	45%	22,993	41,776	182%
<i>Development Revenues</i>	29,231	1,133	4%	7,308	1,133	16%
Locally Raised Revenues	23,200	0	0%	5,800	0	0%
Multi-Sectoral Transfers to LLGs	6,031	1,133	19%	1,508	1,133	75%
<b>Total Revenues</b>	<b>387,915</b>	<b>79,367</b>	<b>20%</b>	<b>96,979</b>	<b>79,367</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	358,684	70,220	20%	89,671	70,220	78%
Wage	91,972	41,776	45%	22,993	41,776	182%
Non Wage	266,711	28,444	11%	66,678	28,444	43%
<i>Development Expenditure</i>	29,231	1,133	4%	7,308	1,133	16%
Domestic Development	29,231	1,133	4%	7,308	1,133	16%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>387,915</b>	<b>71,353</b>	<b>18%</b>	<b>96,979</b>	<b>71,353</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,015	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>8,015</b>	<b>2%</b>			

The department received a total of UGX. 79 million , representing a quarterly performance of 82% and a 20% annual performance. Wages, PAF monitoring and unconditional grant non wage performed above 100% due to under budgeting of salaries, inclusion of UGX 0.2m, for bank charges under PAF monitoring and prioritization n of domestic arrears during the quarter from unconditional grant. Expenditure on the other hand stood at 71million representing 74% of the total revenue. Unspent balances amounted to 7.9m representing 2% of the total receipts. These unspent funds were uncleared EFTs which were funds meant for LLGs Support to decentralized services.

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

1. Thee confirmation of payment had not yet been submitted to crane bank as these had not been printed following system breakdown.

**(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: 553** Soroti District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting annual LG final accounts to Auditor General	26/09/2013	30/09/2013
Date for submitting the Annual Performance Report	25/09/2013	28/09/2013
Value of LG service tax collection	28050	27726822
Value of Hotel Tax Collected	2000	0
Value of Other Local Revenue Collections	165000000	22614645
Date of Approval of the Annual Workplan to the Council	30/04/2013	12/06/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	28/08/2013
<b>Function Cost (UShs '000)</b>	<b>387,915</b>	<b>71,353</b>
<b>Cost of Workplan (UShs '000):</b>	<b>387,915</b>	<b>71,353</b>

By the close of the quarter the department had paid salaries for 3 months , prepared Final accounts and submitted to the OAG by 30th september 2013. The department also managed to prepare the Final budget. The department managed to collect local revenue amounting to 58million for the district. Office operations for the quarter met. The final budget was approved by council on 28/8/13. The department had collected LST Amounting to 27.7million and other revenues amounting to 22.6million

**Vote: 553** Soroti District**2013/14 Quarter 1****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>	561,748	112,067	20%	140,437	112,067	80%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	42,616	10,654	25%	10,654	10,654	100%
Conditional Grant to PAF monitoring	11,000	2,750	25%	2,750	2,750	100%
Conditional transfers to DSC Operational Costs	41,641	10,410	25%	10,410	10,410	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	21,600	18%	29,250	21,600	74%
Conditional transfers to Councillors allowances and Ex	72,600	8,778	12%	18,150	8,778	48%
Locally Raised Revenues	67,838	7,910	12%	16,960	7,910	47%
Multi-Sectoral Transfers to LLGs	63,462	15,793	25%	15,866	15,793	100%
District Unconditional Grant - Non Wage	40,666	13,155	32%	10,166	13,155	129%
Transfer of District Unconditional Grant - Wage	81,525	21,017	26%	20,381	21,017	103%
<b>Total Revenues</b>	<b>561,748</b>	<b>112,067</b>	<b>20%</b>	<b>140,437</b>	<b>112,067</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	561,748	98,588	18%	140,437	98,588	70%
Wage	292,125	42,617	15%	73,031	42,617	58%
Non Wage	269,623	55,971	21%	67,406	55,971	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>561,748</b>	<b>98,588</b>	<b>18%</b>	<b>140,437</b>	<b>98,588</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,479	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,479</b>	<b>2%</b>			

As at the end of first quarter the department had received a total of 112million representing an 80% and 20% quarterly and annual budgeted revenue performance respectively. Most of the grants performed at 100% with only Local revenue, councilor's allowances performing at 47% and 48 % respectively. This was attributed to low local revenue collections and over estimation of wages. Expenditure on the other hand stood at 98% and 17% of the planned quarterly and annual spending. Unspent funds amounted to 13million which included 1.9m PAF meant for Land board meeting, 3.6m PRDP meant for surveying land, and 7.3 million meant for Council meeting and 1million for the District Chairpersons monthly fuel.

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

1. The Secretary Landboard had disciplinary issues and this affected land board sitting. 2. MOFPED Shut down the IFMS for one month. Some EFTs for LCV fuel, Council meeting allowances had not cleared. 3. the Finance Dept delayed to pay the surveyor 3.6million

**(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>		

**Vote: 553** Soroti District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	300	25
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	15	1
No. of LG PAC reports discussed by Council	5	0
<b><i>Function Cost (UShs '000)</i></b>	<b>561,748</b>	<b>98,588</b>
<b>Cost of Workplan (UShs '000):</b>	<b>561,748</b>	<b>98,588</b>

DSC sat 3 times to shortlist, interview and appoint clinical Officers and other health staff under the Baylor/GOU partnership for health workers. In addition the DS also sat once to handle disciplinary cases. The council and standing committees sat once during the quarter. The District Executive committee sat 5 times during the quarter. LGPAC meet once and hand over 50 audit queries.

**Vote: 553** Soroti District**2013/14 Quarter 1****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>	575,692	122,628	21%	143,923	122,628	85%
Conditional Grant to Agric. Ext Salaries	32,109	6,251	19%	8,027	6,251	78%
Conditional transfers to Production and Marketing	97,919	24,479	25%	24,480	24,479	100%
NAADS (Districts) - Wage	205,035	51,259	25%	51,259	51,259	100%
Locally Raised Revenues	5,219	0	0%	1,305	0	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
District Unconditional Grant - Non Wage	7,270	0	0%	1,818	0	0%
Transfer of District Unconditional Grant - Wage	203,140	40,639	20%	50,785	40,639	80%
<i>Development Revenues</i>	827,461	267,081	32%	206,865	267,081	129%
Conditional Grant for NAADS	733,767	244,589	33%	183,442	244,589	133%
Conditional transfers to Production and Marketing	78,694	19,674	25%	19,674	19,674	100%
Multi-Sectoral Transfers to LLGs	15,000	2,818	19%	3,750	2,818	75%
<b>Total Revenues</b>	<b>1,403,153</b>	<b>389,708</b>	<b>28%</b>	<b>350,788</b>	<b>389,708</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	575,693	122,627	21%	143,923	122,627	85%
Wage	440,285	98,148	22%	110,071	98,148	89%
Non Wage	135,408	24,479	18%	33,852	24,479	72%
<i>Development Expenditure</i>	827,461	220,267	27%	206,865	220,267	106%
Domestic Development	827,461	220,267	27%	206,865	220,267	106%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,403,154</b>	<b>342,894</b>	<b>24%</b>	<b>350,788</b>	<b>342,894</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		46,813	6%			
Domestic Development		46,813	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>46,814</b>	<b>3%</b>			

During the quarter the department received a total of UGX 389.7million, out of the quarters expected 350million representing a 111% revenue performance and 28% annual revenue performance. Recurrent Revenue receipts performed at 85% while development receipts performed at 129%. Local revenue, Unconditional grant nonwage performed at 0% as the Budget desk did not allocate any of these revenues to the department during the quarter in order to prioritize payment of domestic arrears. The over performance of development expenditure was due to the fact that were as NAADs funds were expected to be received in 4 quarters, 33% of the funds were released during the quarter and this led to over performance. Expenditure during the quarter stood at 98%. Unspent balances amounted to 46.8million and these included 2million for NAADS, 19Million for PRDP, 25million for PMA. All funds received under PMA and PRDP were not spent

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

1. contracts under PRDP had not yet been advertised for bidding. 2. The certificates of projects completed could not be paid as the budget Was loaded late by MOLG into the IFMS and the subsequent shut down of IFMS by MOFPED.

**(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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**Vote: 553** Soroti District**2013/14 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of functional Sub County Farmer Forums	10	10
No. of farmers accessing advisory services	41220	2773
No. of farmer advisory demonstration workshops	2648	18
No. of farmers receiving Agriculture inputs	1637	127
<b>Function Cost (US\$ '000)</b>	<b>938,802</b>	<b>268,708</b>

**Function: 0182 District Production Services**

No. of Plant marketing facilities constructed	25	0
No. of livestock vaccinated	86000	0
No. of livestock by type undertaken in the slaughter slabs	18000	270
No. of fish ponds stocked	2	0
Number of anti vermin operations executed quarterly	6	1
No. of parishes receiving anti-vermin services	55	01
No. of tsetse traps deployed and maintained	2000	120
<b>Function Cost (US\$ '000)</b>	<b>439,352</b>	<b>72,345</b>

**Function: 0183 District Commercial Services**

No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	100	5
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	3	1
No. of enterprises linked to UNBS for product quality and standards	4	1
No. of cooperative groups mobilised for registration	0	1
No. of cooperatives assisted in registration	0	1
A report on the nature of value addition support existing and needed	NO	No
<b>Function Cost (US\$ '000)</b>	<b>25,000</b>	<b>1,842</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,403,154</b>	<b>342,894</b>

District NAADS Co-coordinator's contract fees paid in the Quarter.

S/C Co-coordinator's Salaries paid in the quarter

No commercializing farmer supported yet (Conditions for support have changed)

No district MSIP conducted due to delays to access funds caused by IFMS

District quarterly planning/review meetings not done due to delay to access funds under IFMS

Establishment of trials not done because of delay in IFMS to access funds

DARST team supported once in the quarter to support R&D.

District M&E not done due to delays in the IFMS

Facilitation to FF half yearly was not planned in the quarter

No office space was hired for FF due to little funds allocated

Support to DPO in ATAAS implementation was not done due to IFMS failures

Funds requested for dissemination of agricultural information but not accessed due to delays in the IFMS

Funds for technical audit requested by DPO but delayed to reach due to IFMS failures

Office running costs were met to limited extend One Farmer Forum meeting

Vehicle service was done in the quarter but payment not effected due to delays in the IFMS

Communication and Information funds requested but not accessed by the Office

Facilitation allowance paid to Internal auditors for (One ) process audit in NAADS

HLFOs support, funds requested but not accessed to the DCO due to IFMS

Printing marketing information not done due to IFMS delays to access funds 10 functional Farmer for a in the district supported by NAADS and achieved the following in the Quarter, 2 Technology packs procured, 1 MISIP workshops, 1

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**Vote: 553** Soroti District**2013/14 Quarter 1**

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***Workplan 4: Production and Marketing***

Training of FF, 6 FF committee meetings, 7 S/C facilitated AASPs, 270 Farmer groups trained, 3 S/c facilitated CBFs, 124 FSF supported in Arapai S/c from 2012-2013 Fy resources, 3 MOF supported in Arapai S/C from 2012-2013 FY resources, 7 S/C conducted belated Annual review, 7 S/c mobilized stakeholders for NAADS activities, 6 S/C had participatory M&E, 1 S/C paid NSSF, 1 S/C facilitated PCCs, 2 S/C facilitated farmer field day, 10 coordination activities, selected 81 FSF, and 3 Modern Framers in Tubur S/C, 81 farmers selected under food security and 3 Market oriented farmers selected and 2,773 farmers trained and accessed advisory services . 124 Food Security Farmers and 3 Modern Framers in Arapai were supported from resources of 2012/2013 FY. In sumary 127 farmers recived inputs, 18 farmers demo workshops were conducted, 2773 accessed advisory services and all the 10 sub county farmer forum were functional

**Vote: 553** Soroti District**2013/14 Quarter 1****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>	1,571,205	370,258	24%	392,801	370,258	94%
Conditional Grant to PHC Salaries	1,237,493	292,267	24%	309,373	292,267	94%
Conditional Grant to PHC- Non wage	103,696	25,924	25%	25,924	25,924	100%
Conditional Grant to NGO Hospitals	43,468	10,867	25%	10,867	10,867	100%
Conditional Grant to PAF monitoring	2,000	500	25%	500	500	100%
Sanitation and Hygiene	162,649	40,662	25%	40,662	40,662	100%
Locally Raised Revenues	3,766	0	0%	942	0	0%
Multi-Sectoral Transfers to LLGs	2,133	38	2%	533	38	7%
District Unconditional Grant - Non Wage	16,000	0	0%	4,000	0	0%
<i>Development Revenues</i>	663,793	122,042	18%	165,948	122,042	74%
Conditional Grant to PHC - development	338,422	84,606	25%	84,606	84,606	100%
Donor Funding	311,262	34,945	11%	77,816	34,945	45%
LGMSD (Former LGDP)	850	0	0%	213	0	0%
Multi-Sectoral Transfers to LLGs	13,258	2,491	19%	3,315	2,491	75%
<b>Total Revenues</b>	<b>2,234,998</b>	<b>492,299</b>	<b>22%</b>	<b>558,749</b>	<b>492,299</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,571,205	338,487	22%	392,801	338,487	86%
Wage	1,237,493	292,267	24%	309,373	292,267	94%
Non Wage	333,711	46,220	14%	83,428	46,220	55%
<i>Development Expenditure</i>	663,793	37,436	6%	165,948	37,436	23%
Domestic Development	352,531	2,491	1%	88,133	2,491	3%
Donor Development	311,262	34,945	11%	77,816	34,945	45%
<b>Total Expenditure</b>	<b>2,234,998</b>	<b>375,923</b>	<b>17%</b>	<b>558,749</b>	<b>375,923</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,771	2%			
<i>Development Balances</i>		84,606	13%			
Domestic Development		84,606	24%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>116,377</b>	<b>5%</b>			

Cumulative receipts for the department amounted to 492 million out of the quarterly budget of 558,749 million representing 88% for the quarter and 22% of annual revenue performance. Unconditional grant NW, LR and LDG performed at 0% and this was due to non allocation of these grants to the department during the by the quarter by the budget desk. Other grants performed above 94% while donor funds performed at 45% as only one donor, WHO NTD honored their funding. Cumulative Expenditure for the quarter was 374 million representing 67% of the quarters planned spending and 17% of the annual planned expenditure.

Unspent funds stood at 117 million (5%) of the various activities (recurrent and development). These included 84million PHC/PRDP development, and for recurrent expenditures these included funds for Sanitation 19million, TB cap and Global funds amounting to 12million and PHC non wage district operations 2.7million.

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

1. contracts under PHC/PRDP had not yet been advertised for bidding. 2. The certificates of projects completed could not be paid as the budget Was loaded late by MOLG into the IFMS and the subsequent shut down of IFMS by MOFPED.



**Vote: 553** Soroti District**2013/14 Quarter 1****Workplan 5: Health****(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>		
No. of Health unit Management user committees trained (PRDP)	2	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	22
Number of outpatients that visited the NGO Basic health facilities	26100	884
Number of inpatients that visited the NGO Basic health facilities	1850	55
No. and proportion of deliveries conducted in the NGO Basic health facilities	633	13
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	920	44
Number of trained health workers in health centers	175	172
Number of outpatients that visited the Govt. health facilities.	252600	57100
Number of inpatients that visited the Govt. health facilities.	5408	1446
No. and proportion of deliveries conducted in the Govt. health facilities	6126	740
%age of approved posts filled with qualified health workers	95	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	70
No. of children immunized with Pentavalent vaccine	8907	1623
No. of villages which have been declared Open Defecation Free(ODF)	0	33
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	1918
No of healthcentres constructed	1	0
No of staff houses constructed (PRDP)	3	0
<b>Function Cost (US\$ '000)</b>	<b>2,234,998</b>	<b>375,923</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,234,998</b>	<b>375,923</b>

By the end of first quarter the department had realized 94.6% of its approved positions filled with qualified health workers. The number of outpatients that visited both the NGO and Government health units were 884 and 57,100 respectively. The number of inpatients was 55 and 1,446 for NGO and government health units respectively. The number of deliveries conducted at the NGO health units totaled to 13 while those for the government units totaled to 740 as at the end of the quarter. The department had also immunized 1,623 children in government units and 44 children in NGO units with pentavalent vaccine. A great achievement was the attainment of 94.6% of the approved staffing level for professional health workers. The general Ward at Soroti HCIII was completed. 22 of the facilities reported no drug stock out, 70% of the VHTS were functional, and 33 villages declared open defecation free and 1918 homes had standard hand washing facilities

**Vote: 553** Soroti District**2013/14 Quarter 1****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>	8,904,043	2,351,111	26%	2,226,011	2,351,111	106%
Conditional Grant to Tertiary Salaries	787,559	105,889	13%	196,890	105,889	54%
Conditional Grant to Primary Salaries	3,989,624	1,124,697	28%	997,406	1,124,697	113%
Conditional Grant to Secondary Salaries	1,728,610	335,654	19%	432,152	335,654	78%
Conditional Grant to Primary Education	523,142	174,381	33%	130,785	174,381	133%
Conditional Grant to Secondary Education	900,379	300,126	33%	225,095	300,126	133%
Conditional Grant to Health Training Schools	203,371	67,790	33%	50,843	67,790	133%
Conditional transfers to School Inspection Grant	16,931	4,233	25%	4,233	4,233	100%
Conditional Transfers for Non Wage Technical Institut	231,747	77,249	33%	57,937	77,249	133%
Conditional Transfers for Primary Teachers Colleges	458,310	152,770	33%	114,577	152,770	133%
Locally Raised Revenues	3,766	0	0%	942	0	0%
Multi-Sectoral Transfers to LLGs	2,024	275	14%	506	275	54%
District Unconditional Grant - Non Wage	18,600	0	0%	4,650	0	0%
Transfer of District Unconditional Grant - Wage	39,981	8,047	20%	9,995	8,047	81%
<i>Development Revenues</i>	537,660	137,439	26%	134,415	137,439	102%
Conditional Grant to SFG	388,017	97,004	25%	97,004	97,004	100%
LGMSD (Former LGDP)	60,977	23,776	39%	15,244	23,776	156%
Multi-Sectoral Transfers to LLGs	88,666	16,658	19%	22,166	16,658	75%
<b>Total Revenues</b>	<b>9,441,703</b>	<b>2,488,549</b>	<b>26%</b>	<b>2,360,426</b>	<b>2,488,549</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,904,043	2,348,437	26%	2,226,011	2,348,437	105%
Wage	6,545,774	1,574,288	24%	1,636,443	1,574,288	96%
Non Wage	2,358,269	774,149	33%	589,567	774,149	131%
<i>Development Expenditure</i>	537,660	16,658	3%	134,415	16,658	12%
Domestic Development	537,660	16,658	3%	134,415	16,658	12%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>9,441,703</b>	<b>2,365,095</b>	<b>25%</b>	<b>2,360,426</b>	<b>2,365,095</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,674	0%			
<i>Development Balances</i>		120,781	22%			
Domestic Development		120,781	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>123,454</b>	<b>1%</b>			

All the budgeted funds under the category of government transfers were received as planned. Total receipts amounted to 2.49billion representing 105% revenue performance for the quarter and a 26% revenue performance of the annual planned receipts. All central government grants performed at and or above 100% due to the fact that capitation /nonwage grants for primary, secondary, tertiary are now released on termly (3 installments) as opposed to quarterly basis. However Salaries of Tertiary Education performed at 54% occasioned by the deletion of over 80% of the staff at Soroti School of Comprehensive Nursing by the MOPS. This deletion arose from the fact that the MOES was in the process of transferring staff from their payroll to the District payroll. Unconditional grant nonwage and Local revenue performed at 0% as funds were not allocated to the department due to allocation of most of these funds to clear domestic arrears. Expenditure on the other hand was 2.37billion representing a 100% quarterly performance and a 25% annual planned expenditure. Unspent funds amounted to 123million and these included (23m LDG funds under administration) and SFG funds (104m) development funds.

**Vote: 553** Soroti District**2013/14 Quarter 1****Workplan 6: Education**

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

1. contracts under SFG/PRDP had not yet been advertised for bidding. 2. The certificates of projects completed could not be paid as the budget Was loaded late by MOLG into the IFMS and the subsequent shut down of IFMS by MOFPED.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	874	864
No. of qualified primary teachers	864	864
No. of School management committees trained (PRDP)	79	0
No. of textbooks distributed	0	00
No. of pupils enrolled in UPE	58399	56951
No. of Students passing in grade one	180	0
No. of pupils sitting PLE	3902	0
No. of classrooms constructed in UPE	0	00
No. of classrooms constructed in UPE (PRDP)	8	0
No. of classrooms rehabilitated in UPE (PRDP)	16	0
No. of latrine stances constructed	10	00
No. of latrine stances constructed (PRDP)	0	00
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture	8	00
No. of primary schools receiving furniture (PRDP)	0	00
<b>Function Cost (US\$ '000)</b>	<b>5,052,073</b>	<b>1,315,736</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	245	245
No. of students passing O level	2150	0
No. of students sitting O level	2260	2260
No. of students enrolled in USE	3203	3203
<b>Function Cost (US\$ '000)</b>	<b>2,628,989</b>	<b>635,780</b>
<b>Function: 0783 Skills Development</b>		
No. of students in tertiary education	950	855
No. Of tertiary education Instructors paid salaries	125	125
<b>Function Cost (US\$ '000)</b>	<b>1,680,986</b>	<b>403,698</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	79	79
No. of secondary schools inspected in quarter	8	0
No. of tertiary institutions inspected in quarter	5	0
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>77,123</b>	<b>9,881</b>
<b>Function: 0785 Special Needs Education</b>		
No. of children accessing SNE facilities	150	0
<b>Function Cost (US\$ '000)</b>	<b>2,532</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,441,703</b>	<b>2,365,095</b>

No planned construction/ infrastructure activities were started as procurement processes were initiated. The department conducted PLE examinations, inspected 79 primary schools. One quarterly physical progress report was prepared.

**Vote: 553** Soroti District**2013/14 Quarter 1****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>	949,358	140,819	15%	237,340	140,819	59%
Roads Rehabilitation Grant	512,002	128,000	25%	128,001	128,000	100%
Locally Raised Revenues	5,649	0	0%	1,412	0	0%
Other Transfers from Central Government	313,715	0	0%	78,429	0	0%
Multi-Sectoral Transfers to LLGs	56,600	258	0%	14,150	258	2%
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
Transfer of District Unconditional Grant - Wage	58,391	12,561	22%	14,598	12,561	86%
<i>Development Revenues</i>	83,414	20,872	25%	21,604	20,872	97%
Roads Rehabilitation Grant	78,694	19,674	25%	19,674	19,674	100%
LGMSD (Former LGDP)	1,000	500	50%	1,000	500	50%
Multi-Sectoral Transfers to LLGs	3,720	699	19%	930	699	75%
<b>Total Revenues</b>	<b>1,032,772</b>	<b>161,692</b>	<b>16%</b>	<b>258,943</b>	<b>161,692</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	949,358	12,833	1%	237,340	12,833	5%
Wage	58,391	12,561	22%	14,598	12,561	86%
Non Wage	890,967	272	0%	222,742	272	0%
<i>Development Expenditure</i>	83,414	0	0%	21,604	0	0%
Domestic Development	83,414	0	0%	21,604	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,032,772</b>	<b>12,833</b>	<b>1%</b>	<b>258,943</b>	<b>12,833</b>	<b>5%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		127,986	13%			
<i>Development Balances</i>		20,872	25%			
Domestic Development		20,872	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>148,858</b>	<b>14%</b>			

A total of UGX. 161 million (62%) was received out of what had been expected in the quarter. Releases to the department for first quarter were made as follows; PRDP UGX 19,674,000; Road rehabilitation (Normal release) UGX 128,000,000; URF UGX 0; Local revenue and Unconditional grants performed at zero. This performance was due to the reallocation of this discretionary funds to administration department to clear some of the arrears for FY2012/13 under road works. Non-release of Road fund grants for the quarter by UNRF was caused by the upgrade of IFMS which affected transfers from central government. Expenditure stood at 1%. Unspent funds were 148m (127million road rehabilitation, 19million was PRDP).

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

1. CAOs Office had upto date not apponited Force Account Manager and Force Account Supervisors as required by the Force Account Guidelines and so the work could not start. 2. IFMS shut down of IFMS by MOFPED.

**(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: 553** Soroti District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	00	0
No. of bottlenecks cleared on community Access Roads (PRDP)	1	0
Length in Km of District roads routinely maintained	162	40
Length in Km of District roads periodically maintained	42	0
Length in Km. of rural roads constructed	7	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,032,772</b>	<b>12,833</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,032,772</b>	<b>12,833</b>

Routine maintenance of 162.2km of roads by the district was done for three months; Routine maintenance of 198.8km of community access roads by the seven sub-counties of Arapai, Asuret, Kamuda, Katine, Soroti and Tubur was done for three months. No payments were made as there was no release from URF. No activity rehabilitation and periodic maintenance done.

**Vote: 553** Soroti District**2013/14 Quarter 1****Workplan 7b: Water****(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>Development Revenues</i>	672,277	163,919	24%	168,069	163,919	98%
Conditional transfer for Rural Water	655,677	163,919	25%	163,919	163,919	100%
LGMSD (Former LGDP)	16,600	0	0%	4,150	0	0%
<b>Total Revenues</b>	<b>672,277</b>	<b>163,919</b>	<b>24%</b>	<b>168,069</b>	<b>163,919</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	672,277	60,433	9%	168,069	60,433	36%
Domestic Development	672,277	60,433	9%	168,069	60,433	36%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>672,277</b>	<b>60,433</b>	<b>9%</b>	<b>168,069</b>	<b>60,433</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		103,486	15%			
Domestic Development		103,486	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>103,486</b>	<b>15%</b>			

The sector received a total of 163.9 Million out of the planned 168million shillings representing a 98% performance out of the planned first quarter release and 24% performance in the annual budgeted releases. Conditional transfers to rural water in the quarter performed at 100% performance in the quarter and 25% of the annual budget. The LGMSD grant registered a 0% performance in the quarter out of the expected 4.2million as there was no allocation during the quarter.

60million was spent during the first quarter. This expenditure in turn translates into quarterly an annual budget performance of 36% and 9% respectively. Unspent funds amounted to 103.5 million and these were funds meant for payment of 2012/13 drilled boreholes but again the system (IFMS failed)

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

1. IFMS shut down of IFMS by MOFPED affected the processing of a payment of the contracts completelast year. When the system was reopened , the paymt still failed the LPO had had technical issues which MOLG IFMS addressed after several failed attempts

**(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>		

**Vote: 553** Soroti District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	69	0
No. of water points tested for quality	28	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of sources tested for water quality	44	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	01	01
% of rural water point sources functional (Gravity Flow Scheme)	00	0
No. of water and Sanitation promotional events undertaken	99	0
No. of water user committees formed.	18	12
No. Of Water User Committee members trained	153	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19	0
No. of public latrines in RGCs and public places	01	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0
No. of deep boreholes drilled (hand pump, motorised)	6	0
No. of deep boreholes rehabilitated	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	0
<b>Function Cost (UShs '000)</b>	<b>672,277</b>	<b>60,433</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>672,277</b>	<b>60,433</b>

The construction of the Rural growth centre piped water scheme at Gweri Sub County Soroti District is ongoing having been a phased project rolled over from the last financial year and during the first quarter, 53.1million was paid to the contractor.

12 water user committees were established,

One data set collected,

One district water and sanitation coordination committee held and

One training of Hand Pump mechanics in operation and maintenance was conducted.

The other expenditure in the quarter was on general office running including payment of salaries of contract staff, purchase of stationery, vehicle maintenance, and procurement of fuel for general office running and facilitating the district water officer to submit quarter 1 work plan budget and reports to the ministry of water and environment

**Vote: 553** Soroti District**2013/14 Quarter 1****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>	235,576	47,128	20%	58,894	47,128	80%
Conditional Grant to PAF monitoring	1,600	300	19%	400	300	75%
Conditional Grant to District Natural Res. - Wetlands (	87,096	21,774	25%	21,774	21,774	100%
Locally Raised Revenues	11,613	155	1%	2,903	155	5%
Unspent balances – UnConditional Grants	5,867	0	0%	1,467	0	0%
Multi-Sectoral Transfers to LLGs	3,065	2,130	69%	766	2,130	278%
District Unconditional Grant - Non Wage	28,764	345	1%	7,191	345	5%
Transfer of District Unconditional Grant - Wage	97,571	22,424	23%	24,393	22,424	92%
<i>Development Revenues</i>	11,957	1,481	12%	2,989	1,481	50%
LGMSD (Former LGDP)	9,400	1,000	11%	2,350	1,000	43%
Multi-Sectoral Transfers to LLGs	2,557	480	19%	639	480	75%
<b>Total Revenues</b>	<b>247,533</b>	<b>48,609</b>	<b>20%</b>	<b>61,883</b>	<b>48,609</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	235,576	28,616	12%	58,894	28,616	49%
Wage	97,571	22,424	23%	24,393	22,424	92%
Non Wage	138,005	6,192	4%	34,501	6,192	18%
<i>Development Expenditure</i>	11,957	1,480	12%	2,989	1,480	50%
Domestic Development	11,957	1,480	12%	2,989	1,480	50%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>247,533</b>	<b>30,097</b>	<b>12%</b>	<b>61,883</b>	<b>30,097</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,512	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,512</b>	<b>7%</b>			

By the end of the first quarter, the department had realized 48.6million of its quarterly budgeted revenue representing 79% performance. Local funds were not allocated to the department and thus performed at 0%, while Unconditional grant performed at 5% due to the prioritization of debts under administration. PRDP/Wetlands grant performed at 100%. Expenditure stood at 30 million was mainly on salaries. Unspent funds stood at 18.5million (7%) which were PRDP/Wetlands funds. Although requisitions had been made, funds caused were not accessed due to IFMS upgrade issues.

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

1. MOLG delayed to load the budget into IFMS. MOFPED Shut down the IFMS for one Month. System opned but with chalnges for some .

**(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>		



**Vote: 553** Soroti District**2013/14 Quarter 1****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)	8000	0
Number of people (Men and Women) participating in tree planting days	50	0
Area (Ha) of Wetlands demarcated and restored	1000	0
No. of community women and men trained in ENR monitoring	63	20
No. of community women and men trained in ENR monitoring (PRDP)	40	26
No. of monitoring and compliance surveys undertaken	12	3
No. of environmental monitoring visits conducted (PRDP)	12	00
No. of new land disputes settled within FY	12	0
<b>Function Cost (UShs '000)</b>	<b>247,533</b>	<b>30,097</b>
<b>Cost of Workplan (UShs '000):</b>	<b>247,533</b>	<b>30,097</b>

10 Community sensitization meetings on sustainable utilization of environment and natural resources were conducted using the PRDP grant funds while 3 community sensitization meetings were conducted under the environment and natural resources conditional grant for wetlands management. 61 lease offers were issued and 29 freehold offers were issued, 10 building plans were approved while the topographic survey and planning of one trading center was not done due to inadequate local revenue. 46 women and men trained of ENR (20 paf and 26 Prdp )

**Vote: 553** Soroti District**2013/14 Quarter 1****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>	216,467	45,786	21%	54,117	45,786	85%
Conditional Grant to Functional Adult Lit	10,906	2,726	25%	2,726	2,726	100%
Conditional Grant to Public Libraries	11,654	2,914	25%	2,914	2,914	100%
Conditional Grant to Community Devt Assistants Non	2,763	691	25%	691	691	100%
Conditional Grant to Women Youth and Disability Græ	9,948	2,487	25%	2,487	2,487	100%
Conditional transfers to Special Grant for PWDs	20,769	5,192	25%	5,192	5,192	100%
Locally Raised Revenues	12,555	2,311	18%	3,139	2,311	74%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	13,379	2,556	19%	3,345	2,556	76%
District Unconditional Grant - Non Wage	12,700	292	2%	3,175	292	9%
Transfer of District Unconditional Grant - Wage	91,793	26,618	29%	22,948	26,618	116%
<i>Development Revenues</i>	79,716	14,977	19%	19,929	14,977	75%
LGMSD (Former LGDP)	73,439	13,797	19%	18,360	13,797	75%
Multi-Sectoral Transfers to LLGs	6,277	1,179	19%	1,569	1,179	75%
<b>Total Revenues</b>	<b>296,183</b>	<b>60,763</b>	<b>21%</b>	<b>74,046</b>	<b>60,763</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	216,467	34,476	16%	54,117	34,476	64%
Wage	91,793	26,618	29%	22,948	26,618	116%
Non Wage	124,674	7,858	6%	31,168	7,858	25%
<i>Development Expenditure</i>	79,716	1,179	1%	19,929	1,179	6%
Domestic Development	79,716	1,179	1%	19,929	1,179	6%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>296,183</b>	<b>35,655</b>	<b>12%</b>	<b>74,046</b>	<b>35,655</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,311	5%			
<i>Development Balances</i>		13,797	17%			
Domestic Development		13,797	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,108</b>	<b>8%</b>			

Total receipts amounted to 60million showing a performance of 82% of the quarters planned revenues. Development receipts performed at 75% while recurrent receipts performed at 84%. Other transfers from central government performed at 0% following the failure of the MGLSD to release PCY funds for the first quarter. Expenditure stood at 48% of the quarters plan. Unspent spent funds amounted to 25million and these were CDD funds (13.8million) and Community department funds for women, youth, CDA NonWage operation funds(11.2million).

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

1. MOLG delayed to load the budget into IFMS. MOPPED Shut down the IFMS for one Month. System opened but with chalnges for some .Finance dept delayed to transfer CDD funds to subcounties.

**(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>		

**Vote: 553** Soroti District**2013/14 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	15	50
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	95	200
No. of children cases ( Juveniles) handled and settled	50	6
No. of Youth councils supported	8	4
No. of women councils supported	45	7
<b><i>Function Cost (UShs '000)</i></b>	<b>296,183</b>	<b>35,655</b>
<b>Cost of Workplan (UShs '000):</b>	<b>296,183</b>	<b>35,655</b>

Trained over 50 youths with support from the MGLSD. Facilitated 200 FAL learners in their learning, Paid Salaries for all the workers in the department for the quarter. Conducted project appraisal of CDD projects and granted 3 community subprojects amounting to 13million. Celebrated the deaf awareness week. Handled cases of 6 juvenels, supported 7 women councils.

**Vote: 553** Soroti District**2013/14 Quarter 1****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>	130,743	19,276	15%	32,686	19,276	59%
Conditional Grant to PAF monitoring	36,548	8,716	24%	9,137	8,716	95%
Locally Raised Revenues	31,088	378	1%	7,772	378	5%
District Unconditional Grant - Non Wage	22,008	736	3%	5,502	736	13%
Transfer of District Unconditional Grant - Wage	41,099	9,446	23%	10,275	9,446	92%
<i>Development Revenues</i>	15,505	1,833	12%	3,876	1,833	47%
LGMSD (Former LGDP)	15,505	1,833	12%	3,876	1,833	47%
<b>Total Revenues</b>	<b>146,249</b>	<b>21,109</b>	<b>14%</b>	<b>36,562</b>	<b>21,109</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	130,743	16,888	13%	32,686	16,888	52%
Wage	41,099	9,446	23%	10,275	9,446	92%
Non Wage	89,644	7,442	8%	22,411	7,442	33%
<i>Development Expenditure</i>	15,505	1,833	12%	3,876	1,833	47%
Domestic Development	15,505	1,833	12%	3,876	1,833	47%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>146,249</b>	<b>18,721</b>	<b>13%</b>	<b>36,562</b>	<b>18,721</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,388	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>2,388</b>	<b>2%</b>			

During the quarter the department received a total of 21m out of the budgeted 36.6m representing a 58% quarterly revenue performance. Of the total receipts 19m were recurrent receipts while 1.8million were development revenue receipts. Local funds and Unconditional grants performed at 5% and 13% respectively. This low performance was attributed low local revenue realized during the quarter. Cumulatively the total receipts performed at 14% of the annual budget. Expenditure on the other hand stood at 51% of quarter's planned expenditure. Unspent funds amounted to 2.4million and these were PRDP Monitoring funds meant for monitoring of Projects.

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

1. the funds were meant for monitoring projects but had not yet been accessed by the end of the quarter as Vote on account delayed to be loaded into IFMS.

**(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	3
No of qualified staff in the Unit	5	4
<i>Function Cost (UShs '000)</i>	146,249	18,721
<b>Cost of Workplan (UShs '000):</b>	<b>146,249</b>	<b>18,721</b>

As at the close of the quarter, the unit had implemented the following the activities. Prepared and submitted to the

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**Vote: 553** Soroti District**2013/14 Quarter 1**

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***Workplan 10: Planning***

MOFPED both the draft and final annual performance contract for FY 2013/14. Prepared and submitted fourth quarter OBT 2012/3Progress report. 3 DPTC meetings were held. Attended 3 workshops . Prepared and produced the annual budget for 2013/14 FY. Prepared both quarter four and Annual work plans for for 2013/14. Prepared 2012/13 Abstract . Prepared Project profiles for 2013/14.

**Vote: 553** Soroti District**2013/14 Quarter 1****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>	37,585	5,623	15%	9,396	5,623	60%
Conditional Grant to PAF monitoring	3,000	799	27%	750	799	107%
Locally Raised Revenues	12,201	1,978	16%	3,050	1,978	65%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	12,384	2,846	23%	3,096	2,846	92%
<i>Development Revenues</i>	800	200	25%	200	200	100%
LGMSD (Former LGDP)	800	200	25%	200	200	100%
<b>Total Revenues</b>	<b>38,385</b>	<b>5,823</b>	<b>15%</b>	<b>9,596</b>	<b>5,823</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	37,585	5,623	15%	9,396	5,623	60%
Wage	12,384	2,846	23%	3,096	2,846	92%
Non Wage	25,201	2,777	11%	6,300	2,777	44%
<i>Development Expenditure</i>	800	200	25%	200	200	100%
Domestic Development	800	200	25%	200	200	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>38,385</b>	<b>5,823</b>	<b>15%</b>	<b>9,596</b>	<b>5,823</b>	<b>61%</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>			

Total receipts were 5.8million equivalent to 61% of the budgeted quarterly revenue. Unconditional grant NW performed at 0% as most this funds were allocated to administration and statutory bodies departments. Expenditure stood at 100% of the total releases

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

N/A- as expenditure was 100%.

**(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	1
Date of submitting Quarterly Internal Audit Reports	15/11/2014	26/11/2013
<b>Function Cost (UShs '000)</b>	<b>38,385</b>	<b>5,823</b>
<b>Cost of Workplan (UShs '000):</b>	<b>38,385</b>	<b>5,823</b>

Prepared one 1 NAADS Audit report. Conducted Audit of PAF, LGMSD, PRDP activities and produced a report. Conducted an audit of health units and produced a report

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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)
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**1a. Administration**

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	<b>3months Payment of staff Salaries</b>	<b>3 months staff salaries for the months of July-september 2013 paid.</b>
	<b>3months operational costs met (Water, electricity and telephone bills paid; News papers provided, Office stationery provided)</b>	<b>Utility bills paid for the period July- September 2013.</b>
	<b>Funeral costs met</b>	<b>Road gangs funds (18.4m) paid after URA garnished funds in FY 2012/13</b>
	<b>International and National functions ie Independence, NRM day,He</b>	
<i>General Staff Salaries</i>		67,982
<i>Allowances</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		1,875
<i>Workshops and Seminars</i>		2,312
<i>Books, Periodicals and Newspapers</i>		372
<i>Computer Supplies and IT Services</i>		897
<i>Welfare and Entertainment</i>		422
<i>Printing, Stationery, Photocopying and Binding</i>		558
<i>Small Office Equipment</i>		821
<i>Telecommunications</i>		630
<i>Electricity</i>		5,000
<i>Water</i>		610
<i>Consultancy Services- Short-term</i>		2,865
<i>Travel Inland</i>		5,000
<i>Fuel, Lubricants and Oils</i>		1,250
<i>Maintenance - Vehicles</i>		1,847
<i>Incapacity, death benefits and and funeral expenses</i>		2,000
<i>Extra-Ordinary Items (Losses/Gain)</i>		18,400
<i>Wage Rec't:</i>	72,422	67,982
<i>Non Wage Rec't:</i>	33,931	45,359
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>106,353</b>	<b>113,341</b>

**Output: Human Resource Management**

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

Non Standard Outputs:

Operations and management of the human resources offices facilitated

Operation and management of the human resource offices facilitated

District monthly payroll managed

3 District monthly payrolls managed

Rewards and Sanctions scheme of the public service implemented

Rewards and Sanctions scheme of the public service implemented

Field Staff supervision and appraisal conducted

3 Exception reports prepared and submitted to MOPS

Exception reports prepared and

Office teas and general computer

<i>Allowances</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		2,250
<i>Telecommunications</i>		165
<i>General Supply of Goods and Services</i>		250
<i>Travel Inland</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,564	5,815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,564</b>	<b>5,815</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken

3 (capacity building sessions

3 (3 career development activities funded for 1Sub county Chief, Two Parish Chiefs in UMI and LDC respectively.

3 career development activities funded for 1Sub county Chief, Two Parish Chiefs

3 HRM cadre facilitated to register with Uganda HR managers association)

Facilitating the registration of 3 HRM cadre not done.)

Availability and implementation of LG capacity building policy and plan

YES (District 5 year Capacity Building plan)

YES (5 Year CBG in place and in the third year of implementation.)

Non Standard Outputs:

NA

Exposure study trip not undertaken.

<i>Allowances</i>		190
<i>Staff Training</i>		7,500
<i>Welfare and Entertainment</i>		201
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	3,000
<i>Domestic Dev't:</i>	12,830	4,891
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,080</b>	<b>7,891</b>

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

%age of LG establish posts filled

65 (both district and sub county local governments)

65 (65% of the district approved structure filled.)



**Vote: 553** Soroti District**2013/14 Quarter 1****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>		
Non Standard Outputs:	Government and other district programs monitored  1 quarterly monitoring visit both by technical and political arms conducted on PAF, NAADS, LGMSD PRDP and NUSAF	Conducted one quarterly monitoring visit both by technical and political arms on PAF, NAADS, LGMSD PRDP and NUSAF. NUSAF2 Operational funds for Soroti and Serere Districts (79,618,000) received.  -Headquarter operations 111,800,000 to facilitate f
	NUSAF2 Operational funds for Soroti and Serere Districts (79,618,000)  -Headquar	
Workshops and Seminars		13,402
General Supply of Goods and Services		1,405,606
Travel Inland		1,253
Wage Rec't:		
Non Wage Rec't:	851	1,253
Domestic Dev't:	649,998	1,419,008
Donor Dev't:		
<b>Total</b>	<b>650,849</b>	<b>1,420,261</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	1 Quarterly Public notices produced 1 Documentaries on PAF activities produced  1 quarterly radio talk shows held  Digital Camera,	1 Quarterly public notice produced and disseminated to public places. Documentary on PAF not done.  1 quarterly radio talk show held  Digital Camera not procured.
Printing, Stationery, Photocopying and Binding		150
Travel Inland		167
Wage Rec't:		
Non Wage Rec't:	300	317
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>300</b>	<b>317</b>
<b>Output: Office Support services</b>		

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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)
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**1a. Administration**

Non Standard Outputs:

3 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained , Fore extinguisher serviced etc

3 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained , Fire extinguisher serviced etc

IFMS workshops attended

One IFMS upgrade workshop attended

IFMS users allowances paid

IFMS users allowances paid

Computer supplies done

Computer supplies rec

<i>Advertising and Public Relations</i>		216
<i>Recruitment Expenses</i>		800
<i>Welfare and Entertainment</i>		5,422
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>IFMS Recurrent Costs</i>		4,981
<i>Travel Inland</i>		1,550
<i>Fuel, Lubricants and Oils</i>		2,116
<i>Maintenance Other</i>		2,583
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,786	18,168
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,786</b>	<b>18,168</b>

**Output: Records Management**

Non Standard Outputs:

Central registry operations facilitated including;

Central registry operations facilitated.

Purchase of box files, spring files, filling cabinets, other stationery and chairs

Purchase of box files, spring files, filling cabinets, other stationery and chairs not done.

<i>Books, Periodicals and Newspapers</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		291
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,141
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,141</b>

**Output: Procurement Services**

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

Non Standard Outputs:	Invitation for prequalification and Bid Submission / application costs met	Invitation for prequalification and Bid Submission / application costs met
	3 months operational costs met	3 months operational costs met
	BOQs prtepared, Bids evaluated, Firms prequalified, Bids multiplied, Bids advertised, 1Quarterly report prpared and submitted to line	BOQs prepared, 84 Bids evaluated, firms prequalified, 1Quarterly report prpared and submitted to PPDA. Contracts awarded for revnue so
<i>Computer Supplies and IT Services</i>		255
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		1,700
<i>Travel Inland</i>		1,755
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>3,960</b>

**3. Capital Purchases**

**Output: Buildings & Other Structures**

No. of solar panels purchased and installed	0 (na)	0 (NA)
No. of administrative buildings constructed	3 (Units of Toilets constructed in FY 2012/13 Rolled over payment  1. 3 stances of pit latrines in each of the sub counties of the following sub counties (Katine , Tubur, Arapai, Soroti, Gweri, and Atiira)-20,000,000  2. Distritric Service Commission toilets renovated (6681776). All the above toilets were affected by budgets cuts of FY 2012/13 and the returned funds of 2011/12)	7 (Units of toilets renovated in FY 2012/2013  Payment of outstanding obligations for rahabilitaion of DSC toilets done for the FY 2012/2013.)
No. of existing administrative buildings rehabilitated	0 (na)	0 (na)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		6,682
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,670	6,682
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,670</b>	<b>6,682</b>

**Output: PRDP-Buildings & Other Structures**

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

No. of existing administrative buildings rehabilitated	0 (Works office rehabilitated District Production department Retention funds and variation FY2012/13 paid.)	1 (District Production department Retention funds and variation FY2012/13 paid.)
No. of solar panels purchased and installed	0 (na)	0 (NA)
No. of administrative buildings constructed	0 (na)	0 (NA)
Non Standard Outputs:	na	NA
<i>Non-Residential Buildings</i>		40,169
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,250	40,169
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,250</b>	<b>40,169</b>

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

No. of vehicles purchased	0 (Procurement process started)	0 (Procurement process initiated, work plans and procurement requisitions made.)
No. of motorcycles purchased	0 (NA)	0 (Not planned for)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>60,000</b>	<b>0</b>

**Output: PRDP-Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	2 (Computers Purchased)	0 (Procurement process initiated)
Non Standard Outputs:	Council hall furniture procured. Heads of departments office furniture purchased	Procurement process initiated.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,500</b>	<b>0</b>

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

**Vote: 553** Soroti District**2013/14 Quarter 1****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***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	25/09/2013 (NA)	28/09/2013 (Annual performance report submitted to ministry of Finance)
Non Standard Outputs:	Accounting documents including receipts procured Routine mentoring and backstopping of accounts staff conducted Supplier arrears paid 12 months Staff salaries Paid PAF monitoring activities of submitting Monthly Accountability statement conduct	No procurement done due to financial constraints. To be done in 2nd Quarter. Mentoring of Accounts staff has been done by carrying out individual visits to sub-counties to guide the newly recruited staff in writing books of Accounts and preparing fi
<i>Bank Charges and other Bank related costs</i>		158
<i>General Staff Salaries</i>		41,776
<i>Allowances</i>		1,120
<i>Incapacity, death benefits and funeral expenses</i>		13
<i>Welfare and Entertainment</i>		375
<i>Telecommunications</i>		520
<i>General Supply of Goods and Services</i>		1,794
<i>Fuel, Lubricants and Oils</i>		2,170
<i>Maintenance Machinery, Equipment and Furniture</i>		114
<i>Wage Rec't:</i>	22,993	41,776
<i>Non Wage Rec't:</i>	19,075	6,264
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,068</b>	<b>48,040</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	500000 (expected to be realised from Akello Hotel)	0 (collected)
Value of LG service tax collection	28050000 (is expected to be Realised)	27726822 (Collected)
Value of Other Local Revenue Collections	41250000 (expected to be raised)	22614645 (collected)
Non Standard Outputs:	Public sensitised on the importance of taxes. 1 Assesment of of Local service tax for farmers and business community conducted 3months property tax rates implemented. 1quarterly Performance review meetings conducted 1 Revenue enhancement Pla	Not done Not done

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

<i>Allowances</i>		310
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>General Supply of Goods and Services</i>		1,269
<i>Fuel, Lubricants and Oils</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,451	2,019
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,451</b>	<b>2,019</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	<b>30/04/2013 ( )</b>	<b>12/06/2013 (approved)</b>
Date for presenting draft Budget and Annual workplan to the Council	<b>15/06/2013 (1 annual budget and work plan presented to Council)</b>	<b>28/08/2013 (Annual Budget &amp; Workplan presented)</b>
Non Standard Outputs:	<b>7 Sub counties mentored on budgeting and planning</b>	<b>Sub-counties mentored</b>
	<b>7 Accounts Assistant capacity built to prepare final accounts and retire expenditures</b>	<b>Sub-accountants guided on preparation of Financial Statements</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,875</b>	<b>0</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	<b>1 quarterly mandatory accountability Statements / Financial reports produced and submitted to line ministries</b>	<b>Reports produced and submitted</b>
	<b>First Quarter LGMSD and NAADS Cofunded</b>	<b>Co-funding made</b>
<i>General Supply of Goods and Services</i>		319
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,697	319
<i>Domestic Dev't:</i>	5,800	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,497</b>	<b>319</b>

**Output: LG Accounting Services**

**Vote: 553** Soroti District**2013/14 Quarter 1****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**

Date for submitting annual LG final accounts to Auditor General	26/09/2013 ()	30/09/2013 (Final Accounts submitted)
Non Standard Outputs:	5 staff of Accounts/Finance department supported in career development courses study  1 quarterly PAF activities accounts statements produced  3months bank charges met	6 staff supported in total. 2 for Diploma in Financial Management and 4 for Certified Public Accountants (CPA).    1 quarterly PAF report prepared and submitted
<i>Welfare and Entertainment</i>		145
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,625</b>	<b>795</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:	All district executive and Statutory bodies department Staff Paid Salaries for 3 months 1 District council meetings held LC Is and LC Iis Ex-gratia paid Payment of gratuity to LC IIIs and DEC Vehicle and Telecommunications bills paid office operations	All district executive and Statutory bodies department Staff Paid Salaries for 3 months 1 District council meetings held Vehicle and Telecommunications bills paid office operations and utilities paid Office inland travel done District Chairpersons Fue
<i>General Staff Salaries</i>		42,617
<i>Allowances</i>		778
<i>Workshops and Seminars</i>		1,215
<i>Books, Periodicals and Newspapers</i>		132
<i>Computer Supplies and IT Services</i>		400
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		756
<i>Bank Charges and other Bank related costs</i>		94
<i>Telecommunications</i>		150
<i>Travel Inland</i>		5,020

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

<i>Wage Rec't:</i>	67,181	42,617
<i>Non Wage Rec't:</i>	11,601	8,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>78,782</b>	<b>51,412</b>

**Output: LG procurement management services**

Non Standard Outputs:	2-1 day contract committee meeting to approve Prequalification advert, Bid documents and report made production of reports by contract committee	2-1 day contract committee meeting to approve EC members, road map, extensions of contract periods & E.C Reports for revenue sources & framework contracts
<i>Allowances</i>		920
<i>Special Meals and Drinks</i>		125
<i>Printing, Stationery, Photocopying and Binding</i>		361
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,406	1,406
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,406</b>	<b>1,406</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	150 staff recruited Promote 100 Staff. Confirm 100 staff Retire 20 staff Discipline 15 staff Grant study leave to 20 staff	Shortlisted 13 applicants, Recruited 10 persons.
	12 months DSC Chairmans Salary paid 3 months of Chairperson's gratuity 3 months of member's retailers' fee official jouni	
<i>Allowances</i>		1,000
<i>Advertising and Public Relations</i>		1,000
<i>Recruitment Expenses</i>		5,274
<i>Books, Periodicals and Newspapers</i>		125
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Travel Inland</i>		711
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	10,410	10,410



**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

*Domestic Dev't:*

*Donor Dev't:*

<b>Total</b>	<b>16,260</b>	<b>10,410</b>
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**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	75 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)	25 (Allocation letters, Lease offer letters, freehold offers, lease agreements and land titles issued)
No. of Land board meetings	2 (Meetings)	0 (Activity rolled to quarter 2)
Non Standard Outputs:	1 -3 day land Board meetings held with reports made	No meeting Held in Quarter 1, activity rolled to qtr 2

<i>Welfare and Entertainment</i>		435
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*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

<b>Total</b>	<b>1,968</b>	<b>435</b>
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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (Reports discussed by PAC)	0 (Activity rolled to Qtr 2)
No. of Auditor Generals queries reviewed per LG	0 (Not planned)	1 (Report Examined)
Non Standard Outputs:	2 Internal and external Auditor Generals Reports examined Hold 2 quarterly PAC meetings to examine Internal Audit and Auditor Generals Reports	1 External Auditor Generals Report examined Held 1 quarterly PAC meetings to examine Auditor Generals Report

<i>Allowances</i>		1,430
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<i>Welfare and Entertainment</i>		410
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<i>Printing, Stationery, Photocopying and Binding</i>		382
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<i>Telecommunications</i>		50
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<i>Travel Inland</i>		950
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<i>Fuel, Lubricants and Oils</i>		500
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*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

<b>Total</b>	<b>3,656</b>	<b>3,722</b>
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**Output: LG Political and executive oversight**

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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)
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**3. Statutory Bodies**

Non Standard Outputs:

IPAF documentary prepared and submitted to line ministries  
Mandatory public notices prepared  
District projects monitored by the district Executive committee members.  
3monthly executive meetings held  
  
One council meeting held

Public mandatory notices prepared and disseminated to all public notice boards and public places.  
District projects monitored by the district Executive committee members.  
3monthly executive meetings held  
  
One council meeting held

<i>Allowances</i>		6,490
<i>Welfare and Entertainment</i>		320
<i>Travel Inland</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	8,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,000</b>	<b>8,510</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained

0 (Not planned)

0 (NA)

Non Standard Outputs:

1 Local Administrative Unit surveyed and titled

No survey done, activity rolled to quarter 2

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,624	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,624</b>	<b>0</b>

**Output: Standing Committees Services**

Non Standard Outputs:

1 meeting of 2 days standing committees held (1meetings by each of the 3 committees)

1 meeting of 2 days standing committees held (1meetings by each of the 3 committees)

<i>Allowances</i>		6,000
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,875	6,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,875</b>	<b>6,900</b>

**Vote: 553** Soroti District**2013/14 Quarter 1****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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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Contract fees payment paid at district level	District NAADS Co-ordinator's contract fees paid in the Quarter.
	Sub county NAADS Coordinators Salaries Paid.	S/C Co-ordinator's Salaries paid in the quarter
	Commercialising Framers Financed (Inputs Purchased)	No commercialising farmer supported yet (Conditions for support have changed)
	District MSIP conducted	No district MSIP conducted due to delays to access f
	NAADS District quarterly planning/review meetings conducted	
	Establishmen	
<i>General Staff Salaries</i>		51,259
<i>Social Security Contributions (NSSF)</i>		738
<i>Workshops and Seminars</i>		2,842
<i>Printing, Stationery, Photocopying and Binding</i>		121
<i>Bank Charges and other Bank related costs</i>		240
<i>Information and Communications Technology</i>		475
<i>General Supply of Goods and Services</i>		1,263
<i>Travel Inland</i>		956
<i>Wage Rec't:</i>	51,259	51,259
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	18,906	6,635
<i>Donor Dev't:</i>		
<b>Total</b>	<b>70,164</b>	<b>57,894</b>

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	0 (N/A)	127 (124 FSF and 3 MOF in Arapai were supported from resources of 2012/2013 FY)
No. of farmer advisory demonstration workshops	662 (Group level in the villages)	18 (18 Food security sites put in Arapai in from resources of 2012-2013 special release)
No. of farmers accessing advisory services	10305 (Group level in the villages of 10 units in NAADS)	2773 (81 farmers selected under food security and 3 Moarket oriented farmers selected and 2,773 farmers trained and accessed advisory services)

**Vote: 553** Soroti District**2013/14 Quarter 1****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>4. Production and Marketing</b>		
No. of functional Sub County Farmer Forums	10 (Functional Farmer for a in all the subcounties (Northern Division, Western Division, Eastern Division, Soroti, Tubur, Katine, Gweri Kamuda, Asuret, Arapai))	10 (10 functional Farmewr for a in the district supported by NAADS a nd achieved the following in the Quarter. 2 Technology packs procured, 1 MISP workshops, 1 Training of FF, 6 FF committee meetings, 7 S/C facilitated AASPs, 270 Farmer groups trained, 3 S/c facilitated CBFs, 124 FSF supported in Arapai S/c from 2012-2013 Fy resources, 3 MOF supported in Arapai S/C from 2012-2013 FY resources, 7 S/C conducted belated Annual review, 7 S/c mobilised stakeholders for NAADS activities, 6 S/C had participaroy M&E, 1 S/C paid NSSF, 1 S/C facilitated PCCs, 2 S/C facilitated farmer field day, 10 coordination activities, selected 81 FSF, and 3 MOF in Tubur S/C.)
Non Standard Outputs:	N/a	NA
<i>Transfers to other gov't units(capital)</i>		210,814
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	164,536	210,814
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>164,536</b>	<b>210,814</b>

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

Non Standard Outputs:	Farmers trained in Asuret, Gweri, Arapai, Kamuda and Katine Total of 100 farmers	120 tse tes fly traps delpyed, 1 Beekeeping training in Asuret, 1 tsetse fly control training in Katine, 288 traps service in Gweri and Asurt S/Cs, 1 vector surveillance in the district,
	Technical superviosn vists 1 per quarter per subcounty	1 Technicla backstopping district wide, 1 per S/county
		1 cons
<i>General Staff Salaries</i>		40,639
<i>Workshops and Seminars</i>		5,691
<i>Computer Supplies and IT Services</i>		3,500
<i>Printing, Stationery, Photocopying and Binding</i>		470
<i>Small Office Equipment</i>		50
<i>Agricultural Extension wage</i>		6,251
<i>Telecommunications</i>		60
<i>Medical and Agricultural supplies</i>		2,936
<i>General Supply of Goods and Services</i>		608
<i>Travel Inland</i>		4,935
<i>Fuel, Lubricants and Oils</i>		100

**Vote: 553** Soroti District**2013/14 Quarter 1****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>4. Production and Marketing</b>		
<i>Maintenance - Vehicles</i>		1,500
<i>Wage Rec't:</i>	58,813	46,890
<i>Non Wage Rec't:</i>	22,602	19,850
<i>Domestic Dev't:</i>	981	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>82,396</b>	<b>66,740</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 clinics per month carried out in Katine and Arapai	4 Mobile clinics conducted in Arapai S/C
	10 field surveillance visits done in all subcounties	1 surveillance done
<i>General Supply of Goods and Services</i>		650
<i>Travel Inland</i>		521
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,171
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,171</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	4500 ( Slaughters in Municipality, Asuret . Arapai Katine and Gweri)	270 (270 Cattle slaughtered)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	5000 (Vacinations done in all the 10 subcounties of the district for cattle goats and sheep)	0 (Not implemented)
Non Standard Outputs:	3 surveillance visists made for every month	1 surveillance
<i>Travel Inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,577	550
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,577</b>	<b>550</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (0)

**Vote: 553** Soroti District**2013/14 Quarter 1****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>4. Production and Marketing</b>		
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Oxygen cylinder, nets and tank purchased	Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	905	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>905</b>	<b>0</b>
<b>Output: Vermin control services</b>		
Number of anti vermin operations executed quarterly	2 ( 2 operations in Gweri Asuret and Kamuda done)	1 (Vermin control)
No. of parishes receiving anti-vermin services	12 (Anti vermi Patrols carried out twice a month)	01 (Parish)
Non Standard Outputs:	NA	Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	338	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>338</b>	<b>0</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	200 (Trap Deployment in Asuret and Gweri subcounties)	120 (Tsetse fly traps)
Non Standard Outputs:	Procurement plans developed	2 litres of clossinex procured
<i>Medical and Agricultural supplies</i>		158
<i>Travel Inland</i>		908
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	931	1,066
<i>Domestic Dev't:</i>	8,863	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,794</b>	<b>1,066</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
		0

**Vote: 553** Soroti District**2013/14 Quarter 1****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**

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	875	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>875</b>	<b>0</b>

**Output: PRDP-Cattle dip construction and rehabilitation**

No. of cattle dips reahabilitated	0	0 (Nil)
No. of cattle dips constructed	0 (NA)	0 (N/A)
Non Standard Outputs:	Provide for payment of 7 cattle crushes constructed in FY 2012/13 (whose funds were reallocated to Education to save return)	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,692	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,692</b>	<b>0</b>

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

No of awareness radio shows participated in	1 (1 Awareness radio shows at district)	0 (Nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade Sensitisation meetings organised at district level)	0 (Not implemented)
No of businesses inspected for compliance to the law	25 (Businesses Inspected)	5 (5 Business inspections done)
No of businesses issued with trade licenses	12 (Market data collected)	0 (Nil)
Non Standard Outputs:	4 Cooperatives registered	Nil

<i>Allowances</i>		700
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<i>Workshops and Seminars</i>		1,142
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,335	1,842
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,335</b>	<b>1,842</b>

**Output: Enterprise Development Services**

No of awareness radio shows participated in	2 (Awaeness radio shows conducted)	0 (Nil)
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**Vote: 553** Soroti District**2013/14 Quarter 1****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 businesses assisted in business registration process	3 (Registration of businesses in both municipal and rural subcounties)	1 (1 business help in the registration)
No. of enterprises linked to UNBS for product quality and standards	1 (Awareness radio shows done)	1 (1 meeting implemented)
Non Standard Outputs:	3 trade association meetings held	1 meeting held

Wage Rec't:

Non Wage Rec't: 3,915 0

Domestic Dev't:

Donor Dev't:

**Total** 3,915 **0****Additional information required by the sector on quarterly Performance**

Motorised transport for the field staff is paramount to realise better performance and Quick access to spending sectors requested funds to execute workplans will lead to better performance by the end of every quarter.

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	3months Staff salaries paid 3months Office running expenses of the DHO (Utilities - office supplies and consumables) Provided for  46 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Outlets, VHT/HIV AIDS, MCH/nutrition/malaria prog	3 months staff salaries paid 3 months office expenses for DHO provided 41 support supervision visits conducted 2 monitoring visits funded under PHC conditional grant 3 Doctors provided with top up motivation allowances 1 MDA for NTD programme conducted
Special Meals and Drinks		3,553
Printing, Stationery, Photocopying and Binding		383
Small Office Equipment		300
Telecommunications		2,900
Water		77
Travel Inland		114
Fuel, Lubricants and Oils		5,220
Maintenance - Civil		177
Maintenance - Vehicles		469
Maintenance Machinery, Equipment and Furniture		149
General Staff Salaries		292,267
Allowances		3,373
Workshops and Seminars		19,560



**Vote: 553** Soroti District**2013/14 Quarter 1****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>		
Hire of Venue (chairs, projector etc)		150
Books, Periodicals and Newspapers		72
Wage Rec't:	309,373	292,267
Non Wage Rec't:	10,626	1,550
Domestic Dev't:		
Donor Dev't:	36,340	34,945
<b>Total</b>	<b>356,340</b>	<b>328,763</b>
<b>Output: PRDP-Health Care Management Services</b>		
No. of VHT trained and equipped	0 (Not planed)	0 (N/A)
No. of Health unit Management user committees trained	1 (Lalle HUMC trained)	0 (No activity implemnted)
Non Standard Outputs:	Not planed	N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,656	0
Donor Dev't:		
<b>Total</b>	<b>2,656</b>	<b>0</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Advocacy (District Saniation Forum,Sub county level Sanitation Forum/reviews) Scale up CLTS in 61 Identified Villages Home Improvement Campaigns in 61 villages from the 7 sucounties Use media & National Days Capacity Building of Community Resource per	35 villages triggered on CLTS 130 follow up supervision visits to ODF villages conducted 73 open defecation free villages verified 65 VHTs/Community resource persons oriented on CLTS,PHAST approaches 1 radio talk show conducted Quarter one report pr
Workshops and Seminars		11,781
Telecommunications		1,244
Wage Rec't:		
Non Wage Rec't:	40,662	13,025
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>40,662</b>	<b>13,025</b>
<b>2. Lower Level Services</b>		
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of outpatients that visited the NGO Basic health facilities	6525 (Population to use health services by lower NGOs of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II	884 (Outpatients that visited:- - Obule CB HC II - Katine Mission HC II - Madera Mission HC II - Islamic HC III

**Vote: 553** Soroti District**2013/14 Quarter 1****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>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	- Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)  231 (expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine Soroti HSD: - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C I)	- St.Peter's COU NGO HC II)  44 (Only 44 infants out of expected 212 to be immunised in PNFP units)
Number of inpatients that visited the NGO Basic health facilities	463 (inpatients visit the NGO health units of Madera, Obule and Katine)	55 (In-patients attended to in the PNFP health units as listed in the plan)
No. and proportion of deliveries conducted in the NGO Basic health facilities	122 (35% of expected total births of catchment population of the NGO delivered in the NGO Health Units of Madera, Obule and Katine)	13 (Only 13 out of expected 187 deliveries in PNFP health units in a quarter)
Non Standard Outputs:	PHC drugs procured quarterly weekly outreaches conducted	- Drugs procured quarterly - Outreaches conducted weekly - Facility costs like fuel, maintenance, stationery provided quarterly
<i>Transfers to other gov't units(current)</i>		10,867
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,867	10,867
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>10,867</b>	<b>10,867</b>

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

Number of inpatients that visited the Govt. health facilities.	1352 (in patients visited Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	1446 (In-patients attended to in the Gov't health units in Soroti county)
Number of trained health workers in health centers	175 (of 258 approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	172 (Of the 253 approved posts 172 were filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)Trained health workers in Gov't health units mentioned in the plan)
No.of trained health related training sessions held.	0 (Not planed)	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	59975 (outpatients visited Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	57100 (Outpatients that visited the Gov't health units inSoroti county)
%age of approved posts filled with qualified health workers	99 (129 qualified health workers recruited)	95 (123 professional healthcare workers out of available positions of 130)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 ( of the villages with functional VHTs)	70 (VHTs in 211 out of 309 villages supported by the Sanitation and Hygiene grant are functional)

**Vote: 553** Soroti District**2013/14 Quarter 1****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. of children immunized with Pentavalent vaccine	2321 (of the children immunised from the 10 sub counties)	1623 (Infants who complete pentavalent vaccine 3rd dose in Gov't health units in Soroti county)
No. and proportion of deliveries conducted in the Govt. health facilities	1745 (60% of the deliveries conducted in Govt health units of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs)	740 (Deliveries conducted in Gov't health units in Soroti county)
Non Standard Outputs:	Transfer of Baylor -uganda funds for comprehensive HIV/AIDS services to Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Arapai, Agirigiroi, Lalle, Ocokican, HCs and One PHA Network in Tubur	No activities implemented because no funds received
<i>Transfers to other gov't units(current)</i>		20,739
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,739	20,739
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	41,476	0
<b>Total</b>	<b>62,215</b>	<b>20,739</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Engineer prepares inspection report	No payment for renovation works at Kamuda HCIII were made
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	213	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>213</b>	<b>0</b>
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres constructed	0 (Not planed)	0 (N/A)
No of healthcentres rehabilitated	0 (Not planed)	0 (N/A)
Non Standard Outputs:	Not planed	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,487	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,487</b>	<b>0</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0 (Not planed)	0 (N/A)

**Vote: 553** Soroti District**2013/14 Quarter 1****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 of staff houses constructed	0 (Procurement requisitions initiated)	0 (N/A)
Non Standard Outputs:	Dakabela H/C III OPD block Arapai Sub County 6,685,082	No payments were made
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,463	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,463</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	874 (Teachers paid monthly salaries)	864 (All teachers have received their salaries in the quarter)
No. of qualified primary teachers	864 (qualified primary teachers)	864 (Qualified teachers in the district recruited)
Non Standard Outputs:	one quarterly supervision report produced members of the SMC for each of the schools trained from Arapai, Soroti sub counties	No technical supervision took place during the quarter since no procurement awards were made. No training of SMC took place during the quarter in the planned subcounties
<i>General Staff Salaries</i>		1,124,697
<i>Wage Rec't:</i>	997,406	1,124,697
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,429	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>999,835</b>	<b>1,124,697</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	20 (School management committees trained)	0 (No school management committee was trained during the quarter)
Non Standard Outputs:	1 monitoring Report of Projects	No monitoring was carried out in the quarter since award of contracts was not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,762	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,762</b>	<b>0</b>

**Vote: 553** Soroti District**2013/14 Quarter 1****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***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	<b>0 (Dropouts totally discouraged)</b>	<b>0 (No drop outs reported)</b>
No. of Students passing in grade one	<b>0 (Pupils pass in division one)</b>	<b>0 (NA)</b>
No. of pupils enrolled in UPE	<b>58399 (Pupils enrolled in Primary schools)</b>	<b>56951 (56951 pupils are enrolled in the primary schools)</b>
No. of pupils sitting PLE	<b>0 (Pupils)</b>	<b>0 (PLE exams will be conducted in November)</b>
Non Standard Outputs:	<b>NA</b>	<b>NA</b>
<i>Transfers to other gov't units(current)</i>		174,381
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	130,785	174,381
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>130,785</b>	<b>174,381</b>

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	<b>5 stance pit latrine 55m LGMSD</b>	<b>No activity was done in the quarter</b>
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,244	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,244</b>	<b>0</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	<b>0 (classroom)</b>	<b>0 (Tender awards by the contracts committee had not been done)</b>
No. of classrooms rehabilitated in UPE	<b>4 (Classrooms rehabilitated in Agora Primary school)</b>	<b>0 (NA)</b>
Non Standard Outputs:	<b>2 in one staff house constructed in Odudui ps</b>	<b>Tender awards by the contracts committee had not been done</b>
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,708	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,708</b>	<b>0</b>

**Vote: 553** Soroti District**2013/14 Quarter 1****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: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (NA)	0 (NA)
No. of latrine stances constructed	0 (2. Provision for payment for constructed latrines in FY 2012/13 affected by Budget Cuts these are; -5stances at Gweri p/s -5stances at Agora p/s -5stances at Oderai p/s -5stances at Awoja p/s -5stances at Asuret p/s -5stances at Tubur p/s -5stances at Amusia P/s -((5stances at Takaramium p/s -5stances at Tubur p/s & 10 stance at Agama p/s FY 2010/11)))	00 (No work was done this quarter)
Non Standard Outputs:	Provision for payment of Semi detached staff house constructed in amoroto P/s FY 2010/11-Retention (4,146,034)  Provision for retention for Adacar p/s classroom rehanilitation and Ojoin classroom construction FY 2012/13	No work was done this quarter
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,121	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,121</b>	<b>0</b>

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses constructed	0 (Procurement initiated for the Construction of 2-in-1 teachers house Odudui P/S Arapai sub county)	0 (Procurement process was not completed in time for this construction to commence within the quarter)
No. of teacher houses rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	Rehabilitation of four classrooms , Opar P/S ,Gweri S/C ( payment made)  Construction of teachers house, Awoja Bridge P/S Gweri S/C (payment made)	No payment was made to this projects due to delays to operationalise the new account in cetenary bank
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,690	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,690</b>	<b>0</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving	2 (1. Awoja Bridge P/s	00 (No furniture was supplied this quarter)
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**Vote: 553** Soroti District**2013/14 Quarter 1****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**

furniture 2. Ojom P/s  
Non Standard Outputs: NA

NA

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,200	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,200</b>	<b>0</b>

**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	2260 (students sit "O" level education)	2260 (Students under study for o level)
No. of students passing O level	0 (Students)	0 (Exams are done in October and November which is outside the quarter)
No. of teaching and non teaching staff paid	245 (teaching and non teaching staff paid)	245 (Teaching and non teaching staff were paid salaries for the three months of the quarter)
Non Standard Outputs:	na	N/A

*General Staff Salaries* 335,654

<i>Wage Rec't:</i>	432,152	335,654
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>432,152</b>	<b>335,654</b>

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	3203 (Number not ascertained, however these funds are channelled directly by MOFPED to the beneficiary schools which include Teso college aloet, Soroti SS, Tubur SS, Light SS, Halcyon HS, Alliance High School, Gweri SS. Magament of secondary education is however a centralised function as these schools report directly to the PS education.)	3203 (USE funds for the first quarter were received in all schools)
Non Standard Outputs:	na	NA

*Transfers to other gov't units(current)* 300,126

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	225,095	300,126
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>225,095</b>	<b>300,126</b>

**Function: Skills Development**

**Vote: 553** Soroti District**2013/14 Quarter 1****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***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	950 (Students admitted ifor Tertiary education I data set for students population in Tertiary Education collected)	855 (Students admitted ifor Tertiary education I data set for students population in Tertiary Education collected)
No. Of tertiary education Instructors paid salaries	125 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School  Non wgae grants transferd to School of Comprehensive Nursing Soroti)	125 (125 instructors were paid salaries for the three months of the quarter)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		105,889
<i>District Tertiary Institutions</i>		297,809
<i>Wage Rec't:</i>	196,890	105,889
<i>Non Wage Rec't:</i>	223,357	297,809
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>420,247</b>	<b>403,698</b>

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

Non Standard Outputs:	3months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 1 quarterly reports produced and submitted Correspondences delivered	3 months salaries for staff paid, but general office costs were not met due to delays in operationalising the new account that was opened
<i>General Staff Salaries</i>		8,047
<i>Computer Supplies and IT Services</i>		300
<i>Travel Inland</i>		830
<i>Fuel, Lubricants and Oils</i>		384
<i>Wage Rec't:</i>	9,995	8,047
<i>Non Wage Rec't:</i>	3,709	1,514
<i>Domestic Dev't:</i>	94	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,798</b>	<b>9,561</b>

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

No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inpected)	0 (Tertiary institutions are inspected by the centre.)
No. of secondary schools inspected in quarter	8 (Scondary schools inspected)	0 (Secondary schools are basically inspected by the centre)



**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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>6. Education</b>		
No. of primary schools inspected in quarter	79 (Primary schools inspected (both private and government))	79 (Government 79 primary schools were inspected in the quarter and report made and disseminated)
No. of inspection reports provided to Council	1 (Quarterly report provided to Council)	1 (Quarterly report provided to Council)
Non Standard Outputs:	NA	NA
<i>Travel Inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,233	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,233</b>	<b>320</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	2 District clubs supported in the big league 2 district Darts association supported in regional competitions 2 Scrabble association supported in national competitions 2 district athletics senior team supported for national trials 4 primary schools	Nothing was spent in the quarter. Generally there was delay in operationalising the department account
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

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

No expenditure was carried out in this quarter because the department new account opened in Centenary bank took long to be operationalised. Capital fund could also not be spent because of delays in advertisements and subsequent award of tenders.

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

**Vote: 553** Soroti District**2013/14 Quarter 1****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>7a. Roads and Engineering</b>		
Non Standard Outputs:	3 months salaries to all staff paid  1 quarterly monitoring report produced and submitted to line ministries  2 office vehicles serviced and operated	3 months salaries to all staff paid.  1 quarterly monitoring report produced and submitted to line ministries
<i>General Staff Salaries</i>		12,561
<i>Allowances</i>		272
<i>Wage Rec't:</i>	14,598	12,561
<i>Non Wage Rec't:</i>	2,162	272
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,760</b>	<b>12,833</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Technical supervision of all CAIP roads and formation of Road mgt committees provided for the following roads that are off budget funded directly by the ministry of LG	No activity carried out.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,900	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,900</b>	<b>0</b>

**2. Lower Level Services****Output: PRDP-Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	0 (NA)	0 (Okm of Asuret-Opar road rehabilitated. No technical supervision done.)
Non Standard Outputs:	NA	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,674	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,674</b>	<b>0</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	40 (Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret Omagoro (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km),	40 (Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret Omagoro (15.7km), 162.2km of roads maintained by the district. They include;
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**Vote: 553** Soroti District**2013/14 Quarter 1****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**

	Gweri Awoja (5.1km) Tirir-Tubur (6.6km) Arapai -Katine -Tubur(22.3km) Amukaru Awaliwal Gweri (22.4km) Ajonyi - Obitio (11.5km))	Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km), Gweri Awoja (5.1km) Tirir-Tubur (6.6km) Arapai -Katine - Tubur(22.3km) Amukaru Awaliwal Gweri (22.4km) Ajonyi - Obitio (11.5km))
No. of bridges maintained	0 (not planned)	0 (N/A)
Length in Km of District roads periodically maintained	0 (not planned)	0 (N/A)
Non Standard Outputs:	three District Roads Routine and two Community roads Mechanised maintained at a cost of UGX 203,612,000 From UNRF.These are :  Soroti-Lalle Road (17Km) ,Lira-Kamuda-Aboket (17.4km), Kamuda-Lalle-Ocokcan section (3km).  2 community access roads of G	Mechanised routine maintenance of Lira road-Kamuda-Aboket road not started.  Bottleneck on Kamuda-Lalle-Ocokcan not started.  3km of periodic maintenance of Gweri-Awaliwal Amukaru done. Work still progressing.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	74,529	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>74,529</b>	<b>0</b>

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

Length in Km. of rural roads rehabilitated	0 (na)	0 (N/A)
Length in Km. of rural roads constructed	2 (km of community access roads rehabilitated using labour based technology. These are;  Pamba Omulala Okunguro road (3km).  Lowcost sealing of Gweri-Awoja road 1.1km in Gweri Subcounty at 150,000,000.)	0 (0km of Pamba-Omulala-Okunguro road rehabilitated.  Low cost sealing of Gweri awoja road not started.)
Non Standard Outputs:	na	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	128,001	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>128,001</b>	<b>0</b>

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

**Vote: 553** Soroti District**2013/14 Quarter 1****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>7b. Water</b>		
Non Standard Outputs:		Office staff paid 3 months salary and honoraria 0 computers and accessories serviced
<i>Printing, Stationery, Photocopying and Binding</i>		555
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,322
<i>Electricity</i>		120
<i>Water</i>		85
<i>Travel Inland</i>		716
<i>Fuel, Lubricants and Oils</i>		800
<i>Maintenance - Vehicles</i>		254
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,410	4,852
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,410</b>	<b>4,852</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of water points tested for quality	0	0 (One data set collected)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (1 Coordination meetings held)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of sources tested for water quality	0	0 (N/A)
No. of supervision visits during and after construction	0	0 (Data collection on water and sanitation facilities done)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		403
<i>Travel Inland</i>		1,007
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,979	1,410
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,979</b>	<b>1,410</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of advocacy activities (drama	0	0 (N/A)

**Vote: 553** Soroti District**2013/14 Quarter 1****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>7b. Water</b>		
shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of water user committees formed.	0	12 (12 Community meetings to establish water user committees held in the following locations Awonangu village, Aminit parish Kamuda Sub County, Ogerai village Agora parish Kamuda Sub County, Morungatuny village, Dakabella parish Arapai Sub County, Abiya village Dokolo parish Gweri Sub County, Okunguro village, Mukura parish Asuret Sub County, Osudo-Ojama village, Ocokan parish Asuret Sub County, Opelepel village Mukura parish, Asuret Sub County, Obulei village, palaet parish Tubur Sub County, Agonga village, Achuna parish Tubur Sub County, Odukurun village Aparisa parish Tubur Sub County.)
No. Of Water User Committee members trained	0	0 (Not done)
No. of water and Sanitation promotional events undertaken	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,071
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,042	1,071
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,042</b>	<b>1,071</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:		Not Constructed
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,238	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,238</b>	<b>0</b>
<b>Output: Other Capital</b>		

**Vote: 553** Soroti District**2013/14 Quarter 1****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>7b. Water</b>		
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,750</b>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0	0 (Not started)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,500</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (Not started)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,400	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,400</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (Not started)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,250	0
<i>Donor Dev't:</i>		0

**Vote: 553** Soroti District**2013/14 Quarter 1****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>7b. Water</b>		
<i>Total</i>	<b>61,250</b>	<b>0</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,479	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,479</b>	<b>0</b>
<b>Output: PRDP-Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	01 (Distribution line laid, Reservoir erected and Production well drilled.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		53,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,021	53,100
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>59,021</b>	<b>53,100</b>

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

There is need for timely release of funds by URF especially for the LLGs

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

**Vote: 553** Soroti District**2013/14 Quarter 1****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>		
Non Standard Outputs:	3 months staff salaries paid Office supplies and equipment purchased 3 monitoring and supervision visits carried out	3 months staff salaries paid Office supplies and equipment purchased 3 monitoring and supervision visits carried out 10 field visits to monitor implementation of departmental activities Screening of 14 projects of LDG for environmental compliance
<i>General Staff Salaries</i>		22,424
<i>Allowances</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		118
<i>Travel Inland</i>		615
<i>Wage Rec't:</i>	24,393	22,424
<i>Non Wage Rec't:</i>	10,739	1,083
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,132</b>	<b>23,507</b>
<b>Output: Tree Planting and Afforestation</b>		
Area (Ha) of trees established (planted and surviving)	2000 (District wide to selected beneficiary farmers)	0 (Not done)
Number of people (Men and Women) participating in tree planting days	12 (Men and Women)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,233	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,233</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (NA)	0 (N/A)
Non Standard Outputs:	2 Sensitization meetings conducted in 7 subcounties on ENR management	3 Community Sensitization meetings held conducted in 3 Sub Counties Amoru village, Arapai Sub County, Kangeta village, Katine Sub County, Ocokcan village, Asuret Sub County
<i>Workshops and Seminars</i>		546
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	455	546
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		



**Vote: 553** Soroti District**2013/14 Quarter 1****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>		
<i>Total</i>	455	546
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	200 (Meters of boundary line planted with seedlings around four wetlands of Arapai, Katine Gweri and Soroti)	0 (N/A)
No. of Wetland Action Plans and regulations developed	1 ( Arapai Sub County)	0 (Not achieved)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	03 (Asuret, Arapai and Katine Sub County)	20 ( women and men were trained . Conducted one Meeting of Local Enviroment Committee at Arapai Sub County Headquarters)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>300</b>	<b>600</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	02 (Soroti and Tubur Sub Counties)	26 (women and men were trained. Training of police women and men rolled to quarter II)
Non Standard Outputs:	N/A	Conducted 10 Community sensitization meettings in the following locations Oculoi rock Katine Sub County, Amoru village, Arapai Sub County, Ojom village Katine Sub County, Ogerai village, Agama parish Kamuda Sub County, Omugenya village, Gweri Sub Cou
<i>Workshops and Seminars</i>		1,833
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,540	1,833
<i>Domestic Dev't:</i>		

**Vote: 553** Soroti District**2013/14 Quarter 1****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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**8. Natural Resources***Donor Dev't:*

<b>Total</b>	<b>20,540</b>	<b>1,833</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (Katine Sub County)	3 (compliance field visits conducted in Katine ,Gweri and Tubur subcounties.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	501	0
<i>Domestic Dev't:</i>	617	1,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,117</b>	<b>1,000</b>

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

No. of new land disputes settled within FY	0 (N/A)	0 (N/A)
Non Standard Outputs:	20 lease offers issued, 30 land allocation letters. 1 new layout maps re-drawn	Not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

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

The department participated in the following off budget activities during quarter; Conducted five radio talkshows of one hour each funded by World Vision and NGO on climate change, The Environment Officer attended a two days National awareness raising work

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

Non Standard Outputs:	3months staff salaries paid supported 1supervision and monitoring visits to all the 7 sub counties projects of Soroti, Katine,Tubur, Arapai, Gweri,Kamuda,Asuret 1-staff performance review meeting meetings Conducted at district  Office Suppo	3months staff salaries paid supported Facilitated support staff with Lunch allowance
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*General Staff Salaries*

26,618

**Vote: 553** Soroti District**2013/14 Quarter 1****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>Allowances</i>		120
<i>General Supply of Goods and Services</i>		100
<i>Fuel, Lubricants and Oils</i>		189
<i>Wage Rec't:</i>	22,948	26,618
<i>Non Wage Rec't:</i>	3,175	409
<i>Domestic Dev't:</i>	661	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,784</b>	<b>27,027</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	5 (Vulnerable children traced and resettled)	50 (Vulnerable children resettled Daily counselling for families on cases related to child neglect and care custody social welfare inquiries Conducted)
Non Standard Outputs:	day of African child celebrated	3 application for care custody handled 8 foster care placement cases handled 3 delaration of parented cases handled developed OVC strategic plan developed
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		224
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	658	324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>658</b>	<b>324</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	1 Sensitisation meeting of PWDS on IGAs conducted	deaf awareness day celebrations jointly held with National celebrations at Soroti District BOMA ground
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	687	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>687</b>	<b>0</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	10 (community development workers at the 7 s/counties and 3 at the district with 1 DCDO)	10 (community development workers at the 10s/counties and 3 at the district with 1 DCDO)

**Vote: 553** Soroti District**2013/14 Quarter 1****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>		
Non Standard Outputs:	3 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO 1 Community development Review meetings supported  Office operations supported in order to strengthen community mobilisation function  Funds transferred to sub county to supp	Office operations supported in order to strengthen community mobilisation function
<i>Allowances</i>		156
<i>Computer Supplies and IT Services</i>		50
<i>Welfare and Entertainment</i>		102
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	692	308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>692</b>	<b>308</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	95 (FAL learners trained in all the 7 subcounties of Soroti district)	200 (FAL learners trained in all the 7 subcounties of Soroti district)
Non Standard Outputs:	3 months motivation/honoraria allowance paid to 97 FAL instructors  12 monitoring visits conducted  Instructional materials purchased Learners sensitised on integration of food security and nutrition Learners sensitised on energy saving technology	Monitoring visits no conducted
<i>Allowances</i>		896
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,726	896
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,726</b>	<b>896</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	Books and periodicals; News papers and magazines Purchased Stationery purchased General utilities paid	Books and periodicals; News papers and magazines Purchased
<i>Books, Periodicals and Newspapers</i>		190
<i>Welfare and Entertainment</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,914	480

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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)
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**9. Community Based Services**

*Domestic Dev't:*

*Donor Dev't:*

<b>Total</b>	<b>2,914</b>	<b>480</b>
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**Output: Gender Mainstreaming**

Non Standard Outputs:	1 coordination meeting held at district with the development partners Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted	1 concept paper on defilment launched 1 school feeding sensitization meeting held 1 sensitization meeting on food and nutrition held 1 talk show on vocational traing for youth development conducted 1 youth and livelihood empowerment meetibg conducted	
<i>Workshops and Seminars</i>			855
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>		915	855
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>915</b>		<b>855</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	15 (juveniles cases handled)	6 (defilement cases handled (child to child sex. But with facilitation)	
Non Standard Outputs:	1 sensitization meeting on national OVC policy roll out conducted in Ateso version 20 children/juveniles transported to places of safe custody	50 Youth trained on interpreneurship development skills under youth interpreneurship venture capital fund. This Activity was implemented by Central Government Officials using funds 4,476,000 of FY 2012/13 released to the district in Fourth Quarter.	
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>		7,500	0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>7,500</b>		<b>0</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	8 (Youths supported)	4 (Not implemented)	
Non Standard Outputs:	1 Planning meetings Conducted 2 youth groups Monitored at sub counties in 2 visits 1 Youth day supported and Celebrated	4 youth groups monitored : odukai yoth group, Agaja youth group, Awoja Youth group and Aija nes ajar youth group	
<i>Printing, Stationery, Photocopying and Binding</i>			43
<i>Travel Inland</i>			336

**Vote: 553** Soroti District**2013/14 Quarter 1****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>Fuel, Lubricants and Oils</i>		541
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	920	920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>920</b>	<b>920</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (Not planed)	0 (Not planed)
Non Standard Outputs:	2 monitoring visits to disability groups 1 PWDS Committee meetings conducted 1 mobilization meeting for CBS staff conducetd 10 PWDs groups supported with fundings from special grant 1 Planning meeting for PWD council conducted 1 general meeting for P	1 monitoring visit to disability groups 1 PWDS Committee meeting conducted 3PWDS groups supported with fundings( Olano bedimot, Aminit persons with physical diability, Ebumakinos PWD group) 1 Support supervision conducted
<i>Allowances</i>		324
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Fuel, Lubricants and Oils</i>		292
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,577	756
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,577</b>	<b>756</b>
<b>Output: Reprmentation on Women's Councils</b>		
No. of women councils supported	15 (women councils supported in HLG and LLGs including the youth and disability)	7 (women councils supported in HLG and LLGs including the youth and disability( Acetgwen women's group, Obule lira Women group, mother' Union group, Bukyanagandi women's group, aila nes ajar, Arusi aipecitoi, Ribere en teko.)
Non Standard Outputs:	1 Study tour to a prefered centre conducted 8monitoring visits on women groups and women councils at LLGs conducted 3 months office operations for women councils fscilitated	7 monitoring visits on women groups and women councils at LLGs
<i>Allowances</i>		252
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Telecommunications</i>		55
<i>Fuel, Lubricants and Oils</i>		415
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,169	792

**Vote: 553** Soroti District**2013/14 Quarter 1****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**

Domestic Dev't:

Donor Dev't:

**Total****1,169****792****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

funds tranfered to LLG vote

The beneficiary communities of the 13million shillings CDD funds were identified but did not receive the Funds

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

17,699

0

Donor Dev't:

0

0

**Total****17,699****0****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:

Operational Fuel provided (UNCOND. GRANT-UCG)

2 Journeys to Kampala to attend workshops facilitated

Office stationery, and computer consumables provided

Staff teas and office cleaning items for the quarter provided.

Travel in land facilitated

Internal Assessment organised and conducted

Staff teas provided (UCG)

3 motorcycles maintained/ serviced

Car serviced and fuel provided for

Pre-Internal

Travel Inland

841

Fuel, Lubricants and Oils

1,001

Workshops and Seminars

423

Welfare and Entertainment

600

Printing, Stationery, Photocopying and Binding

696

**Vote: 553** Soroti District**2013/14 Quarter 1****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>		
<i>Allowances</i>		832
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,774	4,393
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,774</b>	<b>4,393</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	3 (TPC Meetings held)	3 (minutes for July, August, and September)
No of qualified staff in the Unit	5 (Staff in Post (4-technical officers and 1 support staff). The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer.  All the staff in post paid salaries)	4 (Qualified staff  5 Staff paid salaries for the months of July - September)
No of minutes of Council meetings with relevant resolutions	0 (na)	0 (NA to Planning Unit)
Non Standard Outputs:	Internal Assessment of Local Governments Conducted  Project profiles for 2013/14 prepared  Planning process to generate priorities for FY 2013/14 Conducted.  1 quarterly performance contract reports prepared	Planning process to collect priorities for 2014-15 initiated  Project Profiles for 2013/14 prepared.  Annual performance prepared
<i>General Staff Salaries</i>		9,446
<i>Telecommunications</i>		230
<i>Travel Inland</i>		1,213
<i>Fuel, Lubricants and Oils</i>		227
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Wage Rec't:</i>	10,275	9,446
<i>Non Wage Rec't:</i>	8,262	821
<i>Domestic Dev't:</i>	1,718	1,029
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,255</b>	<b>11,295</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Travel inland facilitated	Stationery for data collection forms purchased
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>General Supply of Goods and Services</i>		41



**Vote: 553** Soroti District**2013/14 Quarter 1****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>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>180</b>

**Output: Management Information Systems**

Non Standard Outputs:

**Office computers repaired and maintained**

5 Computers serviced  
2 Antivirus packs procured and installed  
Monthly internet paid

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,250

1,617

**2,867**

0

0

**0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

**PRDP monitoring conducted**

1 quarterly monitoring PRDP reports prepared and submitted to OPM

LGMSD projects monitored and Fourth quarter reports for FY 2012/13 Prepared

1 PRDP Review meetings/Workshops attended

LGMSD projects monitored

*Welfare and Entertainment*

350

*Printing, Stationery, Photocopying and Binding*

305

*Telecommunications*

50

*Travel Inland*

755

*Fuel, Lubricants and Oils*

1,394

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

4,375

542

**4,917**

2,049

805

**2,853****Additional information required by the sector on quarterly Performance****11. Internal Audit**

**Vote: 553** Soroti District**2013/14 Quarter 1****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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**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	3 months staff salaries paid	3 months staff salaries paid	
	1 Workshop and or seminar attended	1 Workshop on IFMS upgrade attended	
	2 motorcycles maintained	1 Motorcycle in the Unit maintained	
	3 months Office operations facilitated (operational fuel, stationery, etc)	1 Consolidated report for lower Councils, PRDP, LGMSDP and PAF produced	
	1 quarterly PRDP audit Report produced	1 NAADS report for July to September produced	
	1 quarterly NAADS audit Report produced	1 Report for Departme	
<i>General Staff Salaries</i>			2,846
<i>Allowances</i>			506
<i>Welfare and Entertainment</i>			202
<i>Telecommunications</i>			91
<i>Wage Rec't:</i>	3,096		2,846
<i>Non Wage Rec't:</i>	3,050		799
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>6,146</b>		<b>3,645</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	05/11/2014 (quarterly consolidated district internal audit reports produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	26/11/2013 (1 Quarterly Consolidated District Internal audit Report produced and Submitted to Council Chairperson and Copied to OAG, MoLG, RDC, CAO, PAC and CFO)	
No. of Internal Department Audits	1 (1 quarterly LGMSDP audit Report produced 1 quarterly PAF audit Report produced)	1 (1 Consolidated Audit Report for the Quarter produced.)	
Non Standard Outputs:	na	NA	
<i>Allowances</i>			665
<i>Fuel, Lubricants and Oils</i>			1,512
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	3,250		1,978
<i>Domestic Dev't:</i>	200		200
<i>Donor Dev't:</i>			
<b>Total</b>	<b>3,450</b>		<b>2,178</b>

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

**Vote: 553** Soroti District**2013/14 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

<b>Key performance indicators and budget items</b>	<b>Planned Output and Expenditure for the Quarter (Description and Location)</b>	<b>Actual Output and Expenditure for the Quarter (Description and Location)</b>
<i>Wage Rec't:</i>	2,299,644	2,190,972
<i>Non Wage Rec't:</i>	993,690	993,690
<i>Domestic Dev't:</i>	1,751,666	1,751,666
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,971,272</b>	<b>4,971,272</b>

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	12 months Payment of staff Salaries	3 months staff salaries for the months of July- september 2013 paid.	0	days by the central government in the payment of staff salaries. Delay by the Local Government ministry in loading the budget for FY 2013/2014.
	12 months operational costs met (Water, electricity and telephone bills paid; News papers provided, Office stationery provided)	Utility bills paid for the period July- September 2013.		
	Funeral costs met	Road gangs funds (18.4m) paid after URA garnished funds in FY 2012/13		
	International and National functions ie Independence, NRM day, Heroes day organised and End of year party financed.			
	Fuels , oils and lubricants costs met.			
	Advertising and public relations expenses met			
	Newspapers and periodicals purchased			
	computer consumables met			
	office teas and general staff welfare requirments met.			
	Office stationery, tonners purchased			
	legal service costs met,			
	travel inland and abroad facioliated			
	workshops and seminrs conducted			
	Vehicle maintained			
	Administration Staff travel inland facilitated			

*Expenditure*

211101 General Staff Salaries	<b>289,690</b>	67,982	23.5%
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**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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><i>1a. Administration</i></b>				
211103 Allowances	2,000	500	25.0%	
213002 Incapacity, death benefits and funeral expenses	2,804	1,875	66.9%	
221002 Workshops and Seminars	9,000	2,312	25.7%	
221007 Books, Periodicals and Newspapers	1,500	372	24.8%	
221008 Computer Supplies and IT Services	1,500	897	59.8%	
221009 Welfare and Entertainment	1,800	422	23.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	558	27.9%	
221012 Small Office Equipment	1,000	821	82.1%	
222001 Telecommunications	3,520	630	17.9%	
223005 Electricity	16,500	5,000	30.3%	
223006 Water	2,600	610	23.5%	
225001 Consultancy Services- Short-term	12,000	2,865	23.9%	
227001 Travel Inland	56,000	5,000	8.9%	
227004 Fuel, Lubricants and Oils	5,000	1,250	25.0%	
228002 Maintenance - Vehicles	8,500	1,847	21.7%	
273102 Incapacity, death benefits and funeral expenses	4,500	2,000	44.4%	
282181 Extra-Ordinary Items (Losses/Gain)	0	18,400	N/A	
	<i>Wage Rec't:</i> 289,690	<i>Wage Rec't:</i> 67,982	<i>Wage Rec't:</i> 23.5%	
	<i>Non Wage Rec't:</i> 135,724	<i>Non Wage Rec't:</i> 45,359	<i>Non Wage Rec't:</i> 33.4%	
	<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> 425,414	<b>Total</b> 113,341	<b>Total</b> 26.6%	

**Output: Human Resource Management**

0 Delays in the payment of staff salaries by the ministry of Public Service. Delay in the loading of the budget by the MOFPED led to delay in facilitating the operations of the HRM office.

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

<p>Non Standard Outputs:</p> <p>Operations and management of the human resources offices facilitated</p> <p>District monthly payroll managed</p> <p>Rewards and Sanctions scheme of the public service implemented</p> <p>Field Staff supervision and appraisal conducted</p> <p>Exception reports prepared and submitted to MOPS</p> <p>Faciliate Printing of Payroll - PAF Monitoring (8,808,000)</p> <p>Office teas and general computer and stationery supplied</p>	<p>Operation and management of the human resource offices facilitated</p> <p>3 District monthly payrolls managed</p> <p>Rewards and Sanctions scheme of the public service implemented</p> <p>3 Exception reports prepared and submitted to MOPS</p> <p>Office teas and general computer</p>
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*Expenditure*

211103 Allowances	<b>1,280</b>	350	27.3%
221011 Printing, Stationery, Photocopying and Binding	<b>7,754</b>	2,250	29.0%
222001 Telecommunications	<b>720</b>	165	22.9%
224002 General Supply of Goods and Services	<b>1,000</b>	250	25.0%
227001 Travel Inland	<b>7,500</b>	2,800	37.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>18,254</b>	<i>Non Wage Rec't:</i> 5,815	<i>Non Wage Rec't:</i> 31.9%
<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</b>	<b>18,254</b>	<b>Total</b> 5,815	<b>Total</b> 31.9%

**Output: Capacity Building for HLG**

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>yes (District 5 year Capacity Building plan)</p>	<p>YES (5 Year CBG in place and in the third year of imlementation.)</p>	<p>#Error</p>	<p>Funding of the planned activities was not received and the activites rolled to Quarter 2.</p>
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**Vote: 553** Soroti District**2013/14 Quarter 1****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**

No. (and type) of capacity building sessions undertaken	15 (capacity building sessions 3 career development activities funded for 1Sub county Chief, Two Parish Chiefs 15 Field visits conducted to carry out Capacity needs Assesment 14 Subcounty Staff mentored 21 Subcounty staff trained on linking plans and Budgets to the OBT 10 Newly recruited inducted 158 Senior men and Senior women teachers trained 2 Accounts Staff facilitated to study the courses (Examiner of Accounts & Ag. Budget Officer) 300 Field staff supervised and appraised . 3 HRM cadre facilitated to register with Uganda HR managers assoaciation Accounts Staff facilitated to persue professional courses (CPA and Accounts))	3 (3 career development activities funded for 1Sub county Chief, Two Parish Chiefs in UMI and LDC respectively. Facilitating the registration of 3 HRM cadre not done.)	20.00	
Non Standard Outputs:	District councils get exposure visit to any district of their choice for skills enhancement	Exposure study trip not undertaken.		

**Expenditure**

211103 Allowances	<b>1,502</b>	190	12.7%
221003 Staff Training	<b>21,000</b>	7,500	35.7%
221009 Welfare and Entertainment	<b>2,500</b>	201	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,000</b>	3,000	33.3%
Domestic Dev't:	<b>51,322</b>	4,891	9.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,322</b>	<b>7,891</b>	<b>13.1%</b>

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

%age of LG establish posts filled	65 (Both district and sub county local governments)	65 (65% of the district approved structure filled.)	100.00	Delay in the loading of the district budget
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# Vote: 553 Soroti District

# 2013/14 Quarter 1

## 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

Non Standard Outputs:	<p>Government and other district programs monitored</p> <p>4 quarterly monitoring visits both by technical and political arms conducted on PAF, NAADS, LGMSD PRDP and NUSAF</p> <p>NUSAF2 Operational funds for Soroti and Serere Districts (79,618,000)</p> <p>-Headquarter operations 111,800,000 To facilitate field appraisal, awareness creations, procurement processes, technical supervision, monitoring, training of Project management commiities, Travel inland, workshops, office operations, car maintainance</p> <p>Municipal NUSAF2 Operation.</p> <p>NUSAFII Sub project Funds for Soroti,Serere districts and Soroti Municipal Council (2,407,943,851)</p>	<p>Conducted one quarterly monitoring visit both by technical and political arms on PAF, NAADS, LGMSD PRDP and NUSAF.</p> <p>NUSAF2 Operational funds for Soroti and Serere Districts (79,618,000) received.</p> <p>-Headquarter operations 111,800,000 to facilitate f</p>		<p>by MOLG led to the delay in disbursement of NUSAF 2 funds to benefiting communities.</p>
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### Expenditure

221002 Workshops and Seminars	117,859	13,402	11.4%
224002 General Supply of Goods and Services	2,407,944	1,405,606	58.4%
227001 Travel Inland	31,978	1,253	3.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,405	1,253	36.8%
Domestic Dev't:	2,599,991	1,419,008	54.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,603,396</b>	<b>1,420,261</b>	<b>54.6%</b>

### Output: Public Information Dissemination

0	The PAF allocation has been greatly reduced by the MOFPED thus affecting the implementation of the planned activities.
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**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

Non Standard Outputs:	4 Quarterly Public notices produced 4 Documentaries on PAF activities produced 4 quarterly radio talk shows held	1 Quarterly public notice produced and disseminated to public places. Documentary on PAF not done.  1 quarterly radio talk show held  Digital Camera not procured.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	150	75.0%
227001 Travel Inland	<b>1,000</b>	167	16.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,200</b>	317	26.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,200</b>	<b>317</b>	<b>26.4%</b>

**Output: Office Support services**

Non Standard Outputs:	12 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained , Fore extinguisher serviced etc  IFMS workshops attended  IFMS users allowances paid  Computer supplies done	3 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained , Fire extinguisher serviced etc  One IFMS upgrade workshop attended  IFMS users allowances paid  Computer supplies rec	0	Delay in the loading of the budget by the MOLG led to the delay in implementation of the planned activities. Poor net work connectivity of the IFMS system.
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*Expenditure*

221001 Advertising and Public Relations	<b>0</b>	216	N/A
221004 Recruitment Expenses	<b>0</b>	800	N/A
221009 Welfare and Entertainment	<b>0</b>	5,422	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	500	N/A
221016 IFMS Recurrent Costs	<b>17,143</b>	4,981	29.1%
227001 Travel Inland	<b>6,000</b>	1,550	25.8%
227004 Fuel, Lubricants and Oils	<b>12,000</b>	2,116	17.6%
228004 Maintenance Other	<b>12,000</b>	2,583	21.5%

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

<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>47,143</b>	<i>Non Wage Rec't:</i>	18,168	<i>Non Wage Rec't:</i>	38.5%
<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>47,143</b>	<b>Total</b>	<b>18,168</b>	<b>Total</b>	<b>38.5%</b>

**Output: Records Management**

Non Standard Outputs:	Central registry operations facilitated including;  Purchase of box files, spring files, filling cabinets, other stationery and chairs	Central registry operations facilitated.  Purchase of box files, spring files, filling cabinets, other stationery and chairs not done.	0	Delay in the loading of the budget led to the inability to access funding for the purchase of general stationery.
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*Expenditure*

221007 Books, Periodicals and Newspapers	<b>1,520</b>	350	23.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	500	25.0%
221012 Small Office Equipment	<b>500</b>	291	58.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,141
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,141</b>
			<b>Total</b>
			<b>22.8%</b>

**Output: Procurement Services**

Non Standard Outputs:	Invitation for prequalification and Bid Submission / application costs met  12 months operational costs met BOQs prtepared, Bids evaluated, Firms prequalified, Bids muiltiplied, Bids advertised, 4 Quarterly reports prpared and submitted to line ministries Contracts awarded  Office equipment procured	Invitation for prequalification and Bid Submission / application costs met  3 months operational costs met BOQs prepared, 84 Bids evaluated, firms prequalified, 1Quarterly report prpared and submitted to PPDA. Contracts awarded for revnue so	0	None submission of contract management reports by contract supervisors and user departments. Delay in the submission of approved work plans and procurement requisitions by the user departments. Over work load on the officer due to ban on recruitment.
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*Expenditure*

221008 Computer Supplies and IT Services	<b>1,350</b>	255	18.9%
221009 Welfare and Entertainment	<b>1,000</b>	250	25.0%

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

221011 Printing, Stationery, Photocopying and Binding	3,200	1,700	53.1%	
227001 Travel Inland	2,250	1,755	78.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	3,960	26.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,000</b>	<b>3,960</b>	<b>26.4%</b>	

**3. Capital Purchases**

**Output: Buildings & Other Structures**

No. of administrative buildings constructed	7 (Units of Toilets constructed in FY 2012/13 Rolled over payment  1. 3 stances of pit latrines in each of the sub counties of the following sub counties (Katine , Tubur, Arapai, Soroti, Gweri, and Atiira)-20,000,000  2. Distritric Service Commission toilets renovated (6681776). All the above toilets were affected by budgets cuts of FY 2012/13 and the returned funds of 2011/12)	7 (Units of toilets renovated in FY 2012/2013  Payment of outstanding obligations for rahabilitaion of DSC toilets done for the FY 2012/2013.)	100.00	Budget cuts by the MOFPED caused the rolling over of the payment to the contractor.
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No. of solar panels purchased and installed	0 (Not planned)	0 (NA)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (na)	0	
Non Standard Outputs:	NA	NA		

**Expenditure**

231007 Other Structures	26,682	6,682	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	26,682	6,682	25.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,682</b>	<b>6,682</b>	<b>25.0%</b>	

**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0 (Not planned)	0 (NA)	0	Budget cuts by the MOFPED caused the
No. of solar panels purchased and installed	0 (not applicable)	0 (NA)	0	delay in payment to the contractor.

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

No. of existing administrative buildings rehabilitated	2 (District works department building rehabilitated  District Production department Retention funds and variation FY2012/13 paid.)	1 (District Production department Retention funds and variation FY2012/13 paid.)	50.00	
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Non Standard Outputs: Not planned NA

*Expenditure*

231001 Non-Residential Buildings	<b>85,000</b>	40,169	47.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>85,000</b>	<i>Domestic Dev't:</i> 40,169	<i>Domestic Dev't:</i> 47.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>85,000</b>	<b>Total 40,169</b>	<b>Total 47.3%</b>	

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

No. of motorcycles purchased	0 (Not planned)	0 (Not planned for)	0	No challenge encountered.
No. of vehicles purchased	2 (Vehicles Procured)	0 (Procurement process initiated, work plans and procurement requisitions made.)	.00	

Non Standard Outputs: Not planned NA

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>240,000</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>240,000</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Output: PRDP-Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	0 (NA)	0 (Procurement process initiated)	0	No challenge encountered.
Non Standard Outputs:	Council hall furniture procured. Heads of departments office furniture purchased	Procurement process initiated.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>34,000</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>34,000</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Vote: 553** Soroti District**2013/14 Quarter 1****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****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	25/09/2013 (1 Annual performance report submitted to ministry of Finance)	28/09/2013 (Annual performance report submitted to ministry of Finance)	#Error	Revenue collection in the first quarter was not good, hence inability to do all planned activities.
Non Standard Outputs:	Accounting documents including receipts procured	No procurement done due to financial constraints. To be done in 2nd Quarter.		
	Routine mentoring and backstopping of accounts staff conducted	Mentoring of Accounts staff has been done by carrying out individual visits to sub-counties to guide the newly recruited staff in writing books of Accounts and preparing fi		The Department much as it is a revenue generating one, lacks transport for field work and has to rely on borrowing from other departments.
	Supplier arrears paid 12 months Staff salaries Paid			
	PAF monitoring activities of submitting Montgly accountability statement conducted Travel inland facilitated			
	Office operations, teas , provided			
	Co funding for LGMSD and NAADS.			
	Electricity, Water and telephone bills paid			

**Expenditure**

221014 Bank Charges and other Bank related costs	5,000	158	3.2%
211101 General Staff Salaries	91,972	41,776	45.4%
211103 Allowances	1,900	1,120	58.9%
213002 Incapacity, death benefits and funeral expenses	2,000	13	0.7%
221009 Welfare and Entertainment	1,500	375	25.0%
222001 Telecommunications	3,000	520	17.3%
224002 General Supply of Goods and Services	10,400	1,794	17.2%
227004 Fuel, Lubricants and Oils	2,650	2,170	81.9%

**Vote: 553** Soroti District**2013/14 Quarter 1****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**

228003 Maintenance Machinery, Equipment and Furniture	<b>1,500</b>	114	7.6%	
Wage Rec't:	<b>91,972</b>	Wage Rec't: 41,776	Wage Rec't: 45.4%	
Non Wage Rec't:	<b>76,300</b>	Non Wage Rec't: 6,264	Non Wage Rec't: 8.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>168,272</b>	<b>Total 48,040</b>	<b>Total 28.5%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	28050 (Ugx:28,050,000 is expected to be raised)	27726822 (Collected)	98847.85	The Department depends on Local Revenue whose performance was very poor in 1st quarter hence Public sensitization could not be done.  The District has not yet received guidelines for assessment of Local Service Tax from the Ministry of Local Government.
Value of Other Local Revenue Collections	165000000 (UGX 165000000 expected to be raised)	22614645 (collected)	13.71	
Value of Hotel Tax Collected	2000 (UGX 2000000 expected to be realised from Akello Hotel)	0 (collected)	.00	
Non Standard Outputs:	Public sensitised on the importance of taxes.	Not done		
	1 Assesment of of Local service tax for farmers and business community conducted	Not done		
	12 months property tax rates implemented.			
	4 quarterly Performance review meetings conducted			
	1 Revenue enhancement Plan reviewed.			

**Expenditure**

211103 Allowances	<b>1,300</b>	310	23.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	50	2.8%
224002 General Supply of Goods and Services	<b>1,328</b>	1,269	95.6%
227004 Fuel, Lubricants and Oils	<b>2,069</b>	390	18.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>25,802</b>	Non Wage Rec't: 2,019	Non Wage Rec't: 7.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>25,802</b>	<b>Total 2,019</b>	<b>Total 7.8%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (1 annual budget and work plan presented to Council)	28/08/2013 (Annual Budget & Workplan presented)	#Error	There was a slight delay in laying the budget from the planned date due to
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# Vote: 553 Soroti District

# 2013/14 Quarter 1

## 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

Date of Approval of the Annual Workplan to the Council	30/04/2013 (1 annual workplan approved by Council)	12/06/2013 (approved)	#Error	delay in prosecuting facilitation for Council meeting arising from IFMS network breakdowns
Non Standard Outputs:	1 BFP Prepared	Sub-counties mentored		
	7 Sub counties mentored on budgeting and planning	Sub-accountants guided on preparation of Financial Statements		
	7 Accounts Assistant capacity built to prepare final accounts and retire expenditures			

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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>7,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	4 quarterly mandatory accountability Statements / Financial reports produced and submitted to line ministries	Reports produced and submitted	0	There was delay in co-funding due to challenges of realising local revenue
	LGMSD and NAADS Cofunded	Co-funding made		

*Expenditure*

224002 General Supply of Goods and Services	3,000	319	10.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,788	<i>Non Wage Rec't:</i>	319	<i>Non Wage Rec't:</i>	3.0%
<i>Domestic Dev't:</i>	23,200	<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>33,988</b>	<b>Total</b>	<b>319</b>	<b>Total</b>	<b>0.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	26/09/2013 (1 Final Account report submitted to OAG)	30/09/2013 (Final Accounts submitted)	#Error	Preparation of Final Accounts took longer time due to challenges of generating some mandatory reports on IFMS
				Workplan was revised to take care of one additional member of staff

# Vote: 553 Soroti District

# 2013/14 Quarter 1

## 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:	5 staff of Accounts/Finance department supported in career development courses study  4 quarterly PAF activities accounts statements produced 12 months bank charges met	6 staff supported in total. 2 for Diploma in Financial Management and 4 for Certified Public Accountants (CPA).  1 quarterly PAF report prepared and submitted
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*Expenditure*

221009 Welfare and Entertainment	650	145	22.2%
221011 Printing, Stationery, Photocopying and Binding	750	150	20.0%
227004 Fuel, Lubricants and Oils	2,100	500	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,500	795	7.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,500</b>	<b>795</b>	<b>7.6%</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

0 Delays in the Loading of the District Budget on the IFMS by MOLG caused delays of payments



**Vote: 553** Soroti District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

<p>Non Standard Outputs:</p> <p>All district executive and Statutory bodies department Staff Paid Salaries for 12 months 6 District council meetings held</p> <p>LC Is and LC Iis Ex-gratia paid Payment of gratuity to LC IIIs and DEC Vehicle and Telecommunications bills paid office operations and utilities Council study tour Office inland travel</p> <p>General supply of goods and services</p> <p>Chairmans Fuels,Oils,Lubricants and Travel Costs met</p> <p>Operation Costs of the office met</p> <p>Retainer fees for DSC members met</p>	<p>All district executive and Statutory bodies department Staff Paid Salaries for 3 months 1District council meetings held Vehicle andTelecommunications bills paid office operations and utilities paid Office inland travel done District Chairpersons Fue</p>
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*Expenditure*

211101 General Staff Salaries	<b>268,725</b>	42,617	15.9%
211103 Allowances	<b>2,250</b>	778	34.6%
221002 Workshops and Seminars	<b>3,981</b>	1,215	30.5%
221007 Books, Periodicals and Newspapers	<b>1,540</b>	132	8.6%
221008 Computer Supplies and IT Services	<b>1,400</b>	400	28.6%
221009 Welfare and Entertainment	<b>1,000</b>	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	756	37.8%
221014 Bank Charges and other Bank related costs	<b>0</b>	94	N/A
222001 Telecommunications	<b>1,183</b>	150	12.7%
227001 Travel Inland	<b>23,000</b>	5,020	21.8%
Wage Rec't:	<b>268,725</b>	42,617	15.9%
Non Wage Rec't:	<b>46,404</b>	8,795	19.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>315,129</b>	<b>51,412</b>	<b>16.3%</b>

**Output: LG procurement management services**

# Vote: 553 Soroti District

# 2013/14 Quarter 1

## 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:	Approved prequalification advert, Bid documents and prequalification reports Facilitation of contract committee members operations Approving of Open domestic advert and Bid documents Approvinf of Selective Domestic invitation, Bid documents and committee reports	2-1 day contract committee meeting to approve EC members, road map, extensions of contract periods & E.C Reports for revenue sources & framework contracts	0	Delayed submission of Procurement Plans & Requisitions by User Departments hence delayed initiation of procurement process Delayed release of Funds for the Contracts Committee Operations
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*Expenditure*

211103 Allowances	4,640	920	19.8%
221010 Special Meals and Drinks	469	125	26.7%
221011 Printing, Stationery, Photocopying and Binding	200	361	180.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,624	1,406	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,624</b>	<b>1,406</b>	<b>25.0%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	DSC Chairpersons Salary paid 150 staff recruited Promote 100 Staff. Comfirm 100 staff Retire 20 staff Discipline 15 staff Grant study leave to 20 staff  12 months DSC Chairmans Salary paid 12 months of Chairperson's gratuity 12 months of member's retailers' fee official jounies facilitated  12 months Office Operational Expenses met  Provide for District Service Commission Chairpesons Gratuity, and members Retainer fees  DSC compound maintained	Shortlisted 13 applicants, Recruited 10 persons.	0	The planned work was overtaken by the urgent recruitment under Baylor and hence accomplished in second quarter.
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*Expenditure*

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

211103 Allowances	5,640	1,000	17.7%	
221001 Advertising and Public Relations	0	1,000	N/A	
221004 Recruitment Expenses	25,501	5,274	20.7%	
221007 Books, Periodicals and Newspapers	500	125	25.0%	
221009 Welfare and Entertainment	400	300	75.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%	
227001 Travel Inland	5,600	711	12.7%	
227004 Fuel, Lubricants and Oils	0	500	N/A	
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	41,641	Non Wage Rec't: 10,410	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>65,041</b>	<b>Total 10,410</b>	<b>Total 16.0%</b>	

**Output: LG Land management services**

No. of Land board meetings	8 (meetings held)	0 (Activity rolled to quarter 2)	.00	Delays in accessing PAF funding caused by administrative issues in the sector
No. of land applications (registration, renewal, lease extensions) cleared	300 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)	25 (Allocation letters, Lease offer letters, freehold offers, lease agreements and land titles issued)	8.33	
Non Standard Outputs:	4 -3 day land Board meetings held with reports made	No meeting Held in Quarter 1, activity rolled to qtr 2		

*Expenditure*

221009 Welfare and Entertainment	0	435	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,874	Non Wage Rec't: 435	Non Wage Rec't: 5.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,874</b>	<b>Total 435</b>	<b>Total 5.5%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	5 ( Reports discussed by PAC)	0 (Activity rolled to Qtr 2)	.00	Small PAF allocation for the LG PAC activities
No. of Auditor Generals queries reviewed per LG	15 (Auditor general queries reviewed)	1 (Report Examined)	6.67	
Non Standard Outputs:	8 Internal and external Auditor Generals Reports examined Hold 8 quarterly PAC meetings to examine Internal Audit and Auditor Generals Reports	1 External Auditor Generals Report examined Held 1 quarterly PAC meetings to examine Auditor Generals Report		

*Expenditure*

211103 Allowances	5,724	1,430	25.0%	
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**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

221009 Welfare and Entertainment	2,000	410	20.5%	
221011 Printing, Stationery, Photocopying and Binding	1,548	382	24.7%	
222001 Telecommunications	150	50	33.3%	
227001 Travel Inland	3,000	950	31.7%	
227004 Fuel, Lubricants and Oils	2,000	500	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 14,622	<i>Non Wage Rec't:</i> 3,722	<i>Non Wage Rec't:</i>	25.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 14,622</b>	<b>Total 3,722</b>	<b>Total</b>	<b>25.5%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:			0	Delayed Loading of the Budget by the MOLG caused delays in the implimentation of the plaaned projects and the dwendling PAF allocation for the DEC members to effectively monitor planned activities/programs
	District projects monitored by the district Executive committee members.	Public mandatory notices prepared and desseminated to all public notice boards and public places.		
	12 monthly executive meetings held	District projects monitored by the district Executive committee members.		
	4 District Council meetings heald	3monthly executive meetings held		
		One council meeting held		

*Expenditure*

211103 Allowances	29,000	6,490	22.4%	
221009 Welfare and Entertainment	1,250	320	25.6%	
227001 Travel Inland	9,100	1,700	18.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 40,000	<i>Non Wage Rec't:</i> 8,510	<i>Non Wage Rec't:</i>	21.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 40,000</b>	<b>Total 8,510</b>	<b>Total</b>	<b>21.3%</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	0 (NA)	0 (NA)	0	Delay by CFO and CAOs office to process the payment
Non Standard Outputs:	4 Local Administrative Units surveyed and tittled	No survey done, activity rolled to quarter 2		

*Expenditure*

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

<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>14,496</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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>14,496</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	12 meetings by standing committees held (4 meetings by each of the 3 committees)	1 meeting of 2 days standing committees held (1 meetings by each of the 3 committees)	0	Achieved with no challenge
	Deputy Speaker Facilitated to attend one parliamentary session(1,500,000)			
	Working committee of council facilitated (5,000,000)			

*Expenditure*

211103 Allowances	<b>24,400</b>	6,000	24.6%
221009 Welfare and Entertainment	<b>1,600</b>	400	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	500	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>35,500</b>	<i>Non Wage Rec't:</i>	6,900
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>35,500</b>	<b>Total</b>	<b>6,900</b>
			<b>19.4%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing**

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**

0	Budget loaded was not muching with the plan in the planners document, hence making it difficult and impossible to pay for requested.
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**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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:	<p>Contract Fees(Salary,NSSF and Gratuity) for District NAADS Coordinator payed</p> <p>Sub county NAADS Coordinators Salaries Paid.</p> <p>Commercialising Framers Financed (Inputs Purchased)</p> <p>District MSIP conducted</p> <p>NAADS District quarterly planning/review meetings conducted</p> <p>Establishment of adaptive research trials done</p> <p>Facilitation of DARST team support to R&amp;D implementation done</p> <p>District NAADS M&amp;E activities conducted</p> <p>Facilitation of District Farmer Forum half yearly review done</p> <p>Facilitation Farmer forum Office space met</p> <p>Facilitation to DPO support to ATAAS implementation done</p> <p>Dissemination of agricultural advisory services, farming tips &amp; market information through radio done</p> <p>District quarterly finance &amp; process audits of NAADS participating S/counties done</p> <p>District quarterly technical audits &amp; quality assurance of participating S/counties done</p> <p>Office running expenses( Utilities,Stationary &amp; office consummables ensured</p> <p>Motor vehicle expenses ( Insurance, Fuel &amp; oils, Maintainance &amp; repairs) ensured</p> <p>Communications &amp; Information</p>	<p>District NAADS Co-ordinator's contract fees paid in the Quarter.</p> <p>S/C Co-ordinator's Salaries paid in the quarter</p> <p>No commercialising farmer supported yet (Conditions for support have changed)</p> <p>No district MSIP conducted due to delays to access f</p>		<p>IFMS operations remain a nightmare to operators in the district causing delays in terms of months to access funds.</p>
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# Vote: 553 Soroti District

# 2013/14 Quarter 1

## 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

met

Facilitation allowance paid

District wide  
HLFO/development for access to production support & group marketing services ensured

Printing of literature on general market information done

#### Expenditure

211101 General Staff Salaries	205,035	51,259	25.0%
212101 Social Security Contributions (NSSF)	2,952	738	25.0%
221002 Workshops and Seminars	26,073	2,842	10.9%
221011 Printing, Stationery, Photocopying and Binding	6,400	121	1.9%
221014 Bank Charges and other Bank related costs	0	240	N/A
222003 Information and Communications Technology	2,000	475	23.8%
224002 General Supply of Goods and Services	15,113	1,263	8.4%
227001 Travel Inland	16,385	956	5.8%
Wage Rec't:	205,035	Wage Rec't: 51,259	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	75,623	Domestic Dev't: 6,635	Domestic Dev't: 8.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>280,658</b>	<b>Total 57,894</b>	<b>Total 20.6%</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	1637 (1470 Food security farmers, 147 Market oriented farmers and 20 commercialising farmers receive technology inputs in all the 10 units with 49 parishes)	127 (124 FSF and 3 MOF in Arapai were supported from resources of 2012/2013 FY)	7.76	Late remittance of the funds to S/counties due to IFMS difficulties, This affected activity implementation as planned.
No. of farmer advisory demonstration workshops	2648 (At group level in the Villages in the 10 units in NAADS with 49 parishes)	18 (18 Food security sites put in Arapai in from resources of 2012-2013 special release)	.68	
No. of farmers accessing advisory services	41220 (At village level in the 10 S/counties)	2773 (81 farmers selected under food security and 3 Market oriented farmers selected and 2,773 farmers trained and accessed advisory services)	6.73	

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

No. of functional Sub County Farmer Forums	10 (Northern Division, Western Division, Eastern Division, Soroti, Tubur, Katine, Gweri Kamuda, Asuret, Arapai)	10 (10 functional Farmewr for a in the district supported by NAADS a nd achieved the following in the Quarter, 2 Technology packs procured, 1 MISP workshops, 1 Training of FF, 6 FF committee meetings, 7 S/C facilitated AASPs, 270 Farmer groups trained, 3 S/c facilitated CBFs, 124 FSF supported in Arapai S/c from 2012-2013 Fy resources, 3 MOF supported in Arapai S/C from 2012-2013 FY resources, 7 S/C conducted belated Annual review, 7 S/c mobilised stakeholders for NAADS activities, 6 S/C had participaroy M&E, 1 S/C paid NSSF, 1 S/C facilitated PCCs, 2 S/C facilitated farmer field day, 10 coordination activities, selected 81 FSF, and 3 MOF in Tubur S/C.)	100.00	
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Non Standard Outputs: NA NA

*Expenditure*

263204 Transfers to other gov't units(capital)	<b>658,144</b>	210,814	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>658,144</b>	210,814	32.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>658,144</b>	<b>210,814</b>	<b>32.0%</b>

**Function: District Production Services**

*1. Higher LG Services*

**Output: District Production Management Services**

0 IFMS failures and poor flow of PMG funds (not timely)



**Vote: 553** Soroti District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	16 Farmer trainings on beekeeping, pest and disease, trade and ,	120 tse tes fly traps delyped, 1 Beekeeping training in Asuret, 1 tsetse fly control training in Katine, 288 traps service in Gweri and Asurt S/.Cs, 1 vector surveillance in the district,		
	Technical supervision of all production projects and activities	1 Technicla backstopping district wide, 1 per S/county		
	procurement of 5 computers for the sectors	1 cons		
	pest and Disease surveillance			
	procure planting materials			
	regulations monitoring and comntrol			

*Expenditure*

211101 General Staff Salaries	<b>235,250</b>	40,639	17.3%
221002 Workshops and Seminars	<b>21,738</b>	5,691	26.2%
221008 Computer Supplies and IT Services	<b>16,500</b>	3,500	21.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	470	31.3%
221012 Small Office Equipment	<b>200</b>	50	25.0%
221408 Agricultural Extension wage	<b>0</b>	6,251	N/A
222001 Telecommunications	<b>1,500</b>	60	4.0%
224001 Medical and Agricultural supplies	<b>4,500</b>	2,936	65.2%
224002 General Supply of Goods and Services	<b>2,400</b>	608	25.3%
227001 Travel Inland	<b>32,695</b>	4,935	15.1%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	100	6.7%
228002 Maintenance - Vehicles	<b>6,500</b>	1,500	23.1%
Wage Rec't:	<b>235,250</b>	46,890	19.9%
Non Wage Rec't:	<b>90,407</b>	19,850	22.0%
Domestic Dev't:	<b>3,926</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>329,583</b>	<b>66,740</b>	<b>20.2%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	25 (N/A)	0 (N/A)	.00	Lack of transport to move mobile clinic equipments and limited funiding for surveinllance
Non Standard Outputs:	25 mobile plant clic operations done in Katine and Arapai subcounties	4 Mobile clinics conducted in Arapai S/C		
	43 field surveillance visits done in all subcounties	1 surveillance done		

*Expenditure*

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

224002 General Supply of Goods and Services	<b>3,000</b>	650	21.7%	
227001 Travel Inland	<b>2,000</b>	521	26.0%	
<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>5,000</b>	<i>Non Wage Rec't:</i> 1,171	<i>Non Wage Rec't:</i> 23.4%	
<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>5,000</b>	<b>Total 1,171</b>	<b>Total 23.4%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	18000 (12 000 cattle at Municipality, Asuret and Arapai Gweri 18,000 goats and sheep)	270 (270 Cattle slaughtered)	1.50	Funds delayed to be released
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	86000 (30000 cattle 3000 goats 3000 dogs 50000 poultry)	0 (Not implemented)	.00	
Non Standard Outputs:	Disease surveillance carried out in the whole district	1 surveillance		

Lab supplies supplied

*Expenditure*

227001 Travel Inland	<b>5,306</b>	550	10.4%	
<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>6,306</b>	<i>Non Wage Rec't:</i> 550	<i>Non Wage Rec't:</i> 8.7%	
<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>6,306</b>	<b>Total 550</b>	<b>Total 8.7%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	0 (NA)	0 (N/A)	0	Not implemented funds delayed and others not budgeted
No. of fish ponds stocked	2 (Socking in Katine and Gweri and Arapai subcounties)	0 (0)	.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Equipment for fry transportation acquired	Nil		

*Expenditure*

**Vote: 553** Soroti District**2013/14 Quarter 1****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**

<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>3,620</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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>3,620</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	55 (All the district 55 parishes)	01 (Parish)	1.82	Funds delay as requested for the activity
Number of anti vermin operations executed quarterly	6 (Conduct Vermin control operations per quarter)	1 (Vermin control)	16.67	
Non Standard Outputs:	Training of 20 farmers on vermin	Nil		

*Expenditure*

<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>1,350</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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>1,350</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	2000 (Carry out trap deployment and monitor performance)	120 (Tsetse fly traps)	6.00	Activity is on going for the next 2 quarters
Non Standard Outputs:	16 litres of clossinex procured	2 litres of clossinex procured		

*Expenditure*

224001 Medical and Agricultural supplies	<b>35,450</b>	158	0.4%
227001 Travel Inland	<b>3,724</b>	908	24.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,724</b>	<i>Non Wage Rec't:</i>	1,066
<i>Domestic Dev't:</i>	<b>35,450</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>39,174</b>	<b>Total</b>	<b>1,066</b>
			<b>2.7%</b>

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construct slaughter slabs at trading centre of Gweri subcounty	N/A	0	Not in the department plan
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*Expenditure*

**Vote: 553** Soroti District**2013/14 Quarter 1****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**

<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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>4,550</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>4,550</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Cattle dip construction and rehabilitation**

No. of cattle dips constructed	0 (na)	0 (N/A)	0	Not planned in the quarter under review
No. of cattle dips reahabilitated	0 (na)	0 (Nil)	0	
Non Standard Outputs:	Provide for payment of 7 cattle crushes constructed in FY 2012/13 (whose funds were reallocated to Education to save return)	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>34,768</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>34,768</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No of businesses issued with trade licenses	0 (N/A)	0 (Nil)	0	Funds not accessed in the planned quarter in time for all planned targets
No of businesses inspected for compliance to the law	100 ( Businesses inspected in all major centres of Arapai, Gweri Municipality ,Asuret)	5 (5 Business inspections done)	5.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitisation meetings done)	0 (Not implemented)	.00	
No of awareness radio shows participated in	4 (awareness Radio shows participated in)	0 (Nil)	.00	
Non Standard Outputs:	4 entrepreneurship awards made	Nil		
	2 trade shows attended			

*Expenditure*

211103 Allowances	<b>2,500</b>	700	28.0%
221002 Workshops and Seminars	<b>6,840</b>	1,142	16.7%

**Vote: 553** Soroti District**2013/14 Quarter 1****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**

<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>9,340</b>	<i>Non Wage Rec't:</i>	1,842	<i>Non Wage Rec't:</i>	19.7%
<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>9,340</b>	<b>Total</b>	<b>1,842</b>	<b>Total</b>	<b>19.7%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	3 (Business registration done for businesses in Municipality and rural)	1 (1 business help in the registration)	33.33	IFMS fund accessibility was interrupted due to upgrading.
No. of enterprises linked to UNBS for product quality and standards	4 ( 4 enterprises in Municipality and rural linked to UNBS)	1 (1 meeting implemented)	25.00	
No of awareness radio shows participated in	2 (Two shows at district level)	0 (Nil)	.00	
Non Standard Outputs:	7 trade association meetings held Office managment activities Motor cycle repairs and services Services and repairs of office macjhines	1 meeting held		

*Expenditure*

<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>15,660</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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>15,660</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0 .Inadequate funds for MDA activities under the NTD programme

**Vote: 553** Soroti District**2013/14 Quarter 1****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**

Non Standard Outputs:	12 months Staff salaries paid 12 months Office running expenses of the DHO (Utilities - office supplies and consumables) Provided for  188 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Outlets, VHT/HIV AIDS, MCH/nutrition/malaria programmes; Lab supervision; ENV health, IDSR, HSD functionality conducted  8 monitoring visits of activities funded under PHC Grants, PHC RNW, PHC NGO, PAF, PHC DEVT by DHT Conducted  3 Doctors provided with top-up allowance for motivation quarterly  DONOR FUNDS ACTIVITIES:  Mass Drug Administration for NTDs conducted  Activities under the UN Joint Population Programme conducted for adolescent sexual and reproductive Health  Health system and district organisational leadership for HIV/AIDS strengthened through support from Baylor	3 months staff salaries paid 3 months office expenses for DHO provided 41 support supervision visits conducted 2 monitoring visits funded under PHC conditional grant 3 Doctors provided with top up motivation allowances 1 MDA for NTD programme conducted		.Lack of and broken down transport affecting supervision of programmes .Poor community mobilisation affecting participation in activities .Supervisions not timely thus affecting targets
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*Expenditure*

221010 Special Meals and Drinks	<b>9,091</b>	3,553	39.1%
221011 Printing, Stationery, Photocopying and Binding	<b>5,290</b>	383	7.2%
221012 Small Office Equipment	<b>600</b>	300	50.0%
222001 Telecommunications	<b>3,757</b>	2,900	77.2%
223006 Water	<b>307</b>	77	25.0%
227001 Travel Inland	<b>10,640</b>	114	1.1%
227004 Fuel, Lubricants and Oils	<b>31,173</b>	5,220	16.7%
228001 Maintenance - Civil	<b>1,060</b>	177	16.7%
228002 Maintenance - Vehicles	<b>7,076</b>	469	6.6%
228003 Maintenance Machinery, Equipment and Furniture	<b>600</b>	149	24.8%
211101 General Staff Salaries	<b>1,237,493</b>	292,267	23.6%

**Vote: 553** Soroti District**2013/14 Quarter 1****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**

211103 Allowances	9,939	3,373	33.9%	
221002 Workshops and Seminars	99,681	19,560	19.6%	
221005 Hire of Venue (chairs, projector etc)	1,838	150	8.2%	
221007 Books, Periodicals and Newspapers	288	72	25.0%	
	<i>Wage Rec't:</i> 1,237,493	<i>Wage Rec't:</i> 292,267	<i>Wage Rec't:</i> 23.6%	
	<i>Non Wage Rec't:</i> 42,505	<i>Non Wage Rec't:</i> 1,550	<i>Non Wage Rec't:</i> 3.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 145,360	<i>Donor Dev't:</i> 34,945	<i>Donor Dev't:</i> 24.0%	
	<b>Total 1,425,358</b>	<b>Total 328,763</b>	<b>Total 23.1%</b>	

**Output: PRDP-Health Care Management Services**

No. of VHT trained and equipped	0 (Not planed)	0 (N/A)	0	N/A
No. of Health unit Management user committees trained	2 (For 3 staff houses in Tiriri HC IV and Lalle HC II)	0 (No activity implemnted)	.00	
Non Standard Outputs:	Not planed	N/A		

*Expenditure*

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 10,624	<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 10,624</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Advocacy (District Saniation Forum, Sub county level Sanitation Forum/reviews) Scale up CLTS in 61 Identified Villages Home Improvement Campaigns in 61 villages from the 7 subcounties Use media & National Days Capacity Building of Community Resource persons on sanitation approaches in the villages Enabling Environment for Sanitation & Hygiene Coordinate Sanitation & Hygiene activities	35 villages triggered on CLTS 130 follow up supervision visits to ODF villages conducted 73 open defecation free villages verified 65 VHTs/Community resource persons oriented on CLTS, PHAST approaches 1 radio talk show conducted Quarter one report pr	0	.Collapsing soil formations in some parts of the district affect construction of sanitation facilities .Lack of/inadequate sanitation facilities in growth centers (landlords not committed) .Delayed processing of funds affecting implementations as planned
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*Expenditure*

221002 Workshops and Seminars	72,854	11,781	16.2%
222001 Telecommunications	14,182	1,244	8.8%

**Vote: 553** Soroti District**2013/14 Quarter 1****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**

<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>162,649</b>	<i>Non Wage Rec't:</i>	13,025	<i>Non Wage Rec't:</i>	8.0%
<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>162,649</b>	<b>Total</b>	<b>13,025</b>	<b>Total</b>	<b>8.0%</b>

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	1850 (inpatients visit the NGO health units of Madera, Obule and Katine)	55 (In-patients attended to in the PNFP health units as listed in the plan)	2.97	- High staff turn-over in PNFP Health units - Underutilization of PNFP health units due to among others cost sharing in these units - Poorly functioning outreaches - Lack of transport
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	920 (expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine Soroti HSD: - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C I)	44 (Only 44 infants out of expected 212 to be immunised in PNFP units)	4.78	
No. and proportion of deliveries conducted in the NGO Basic health facilities	633 (35% of expected total births of catchment population of the NGO delivered in the NGO Health Units of Madera, Obule and Katine)	13 (Only 13 out of expected 187 deliveries in PNFP health units in a quarter)	2.05	
Number of outpatients that visited the NGO Basic health facilities	26100 ( Population to use health services by lower NGOs of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II  - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	884 (Outpatients that visited:- - Obule CB HC II - Katine Mission HC II - Madera Mission HC II - Islamic HC III - St.Peter's COU NGO HC II)	3.39	
Non Standard Outputs:	PHC drugs procured quarterly weekly outreaches conducted	- Drugs procured quarterly - Outreaches conducted weekly - Facility costs like fuel, maintenance, stationery provided quarterly		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>43,468</b>	10,867	25.0%		
<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>43,468</b>	<i>Non Wage Rec't:</i>	10,867	<i>Non Wage Rec't:</i>	25.0%
<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>43,468</b>	<b>Total</b>	<b>10,867</b>	<b>Total</b>	<b>25.0%</b>

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



**Vote: 553** Soroti District**2013/14 Quarter 1****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**

%age of approved posts filled with qualified health workers	95 ( 124 out of 130 qualified health workers recruited)	95 (123 professional healthcare workers out of available positions of 130)	100.00	- Trust in traditional birth attendants by community
Number of trained health workers in health centers	175 ( out of 253 approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	172 (Of the 253 approved posts 172 were filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s) Trained health workers in Gov't health units mentioned in the plan)	98.29	- Poorly functioning outreaches - Lack of or old broken down transport - Understaffing especially of Midwives - Poor mobilization of communities by VHTs and community leaders - Inadequate funds
No.of trained health related training sessions held.	0 (Not planed)	0 (N/A)	0	
Number of outpatients that visited the Govt. health facilities.	252600 (outpatients visited Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	57100 (Outpatients that visited the Gov't health units inSoroti county)	22.60	
No. and proportion of deliveries conducted in the Govt. health facilities	6126 (50% of the deliveries conducted in Govt health units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs)	740 (Deliveries conducted in Gov't health units in Soroti county)	12.08	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 ( of the villages with functional VHTs)	70 (VHTs in 211 out of 309 villages supported by the Sanitation and Hygiene grant are functional)	87.50	
No. of children immunized with Pentavalent vaccine	8907 (82% of the children immunised from the 7 sub counties)	1623 (Infants who complete pentavalent vaccine 3rd dose in Gov't health units in Soroti county)	18.22	
Number of inpatients that visited the Govt. health facilities.	5408 ( in patients visited Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	1446 (In-patients attended to in the Gov't health units in Soroti county)	26.74	
Non Standard Outputs:	Transfer of Baylor -uganda funds for comprehensive HIV/AIDS services to Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Arapai, Agirigiroi, Lalle, Ocokican, HC s and One PHA Network in Tubur	No activities implemented because no funds received		

*Expenditure*

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

263104 Transfers to other gov't units(current)	<b>248,859</b>	20,739	8.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>82,957</b>	Non Wage Rec't: 20,739	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>165,902</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>248,859</b>	<b>Total 20,739</b>	<b>Total 8.3%</b>	

*3. Capital Purchases*

**Output: Other Capital**

Non Standard Outputs:	Payment of retention for renovation of Kamuda HCIII old Martenity Block FY 2012/13 -LGMSD	No payment for renovation works at Kamuda HCIII were made	0	. Delays in processing of funds to effect payment
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*Expenditure*

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>850</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>850</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (Not planed)	0 (N/A)	0	N/A
No of healthcentres constructed	1 (1 block of Semi detartched staff house constructed in Lalle HCII Under PHC traditional (80,000,000)	0 (N/A)	.00	
	1 Block of 4 lined Stance pit latrine constructed at Kamuda HCIII			
	Clear payment of Pingire HCIII opd 2009/10-11 FY.			
	Clear payments of Tiri staff houses)			
Non Standard Outputs:	Not planed	N/A		

*Expenditure*

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>125,948</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>125,948</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

# Vote: 553 Soroti District

# 2013/14 Quarter 1

## 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: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not planed)	0 (N/A)	0	N/A
No of staff houses constructed	3 ( in one staff house, in Tiriri HC IV constructed.)	0 (N/A)	.00	
Non Standard Outputs:	Payment of rolled over projects FY 2011-12, FY 2012-13	No payments were made		
	Rehabilitation of staff house in Tirir H/C IVKatine sub county12,813,559			
	Dakabela H/C III OPD block Arapai Sub County6,685,082			
	Soroti H/C III OPD pit latrines Soroti sub county 8,653,952			
	Kamuda H/C III staff house & pit latrineKamuda sub county14,114,617			
	Soroti H/C III general wardSoroti sub county19,683537			

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>201,851</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>201,851</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 6. Education

**Function: Pre-Primary and Primary Education**

*1. Higher LG Services*

**Output: Primary Teaching Services**

No. of teachers paid salaries	874 (teachers paid monthly salaries)	864 (All teachers have received their salaries in the quarter)	98.86	Operationalisation of the new department account in the centenary bank
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**Vote: 553** Soroti District**2013/14 Quarter 1****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 qualified primary teachers	864 (qualified primary teachers recruited)	864 (Qualified teachers in the district recruited)	100.00	delayed utilisation of the first quarter funds, this happened because the former account in Stanbic bank was closed.
Non Standard Outputs:	Technical supervision of SFG Projects (3715000)  Train SMCS and site management committees	No technical supervision took place during the quarter since no procurement awards were made.  No training of SMC took place during the quarter in the planned subcounties		

*Expenditure*

211101 General Staff Salaries	<b>3,989,624</b>	1,124,697		28.2%
Wage Rec't:	<b>3,989,624</b>	1,124,697	Wage Rec't:	28.2%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>8,944</b>	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,998,568</b>	<b>1,124,697</b>	<b>Total</b>	<b>28.1%</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	79 (School management committees)	0 (No school management committee was trained during the quarter)	.00	Although first quarter funds were received their utilisation could not be realised since contract awards had not been done.
Non Standard Outputs:	Technical supervision of PRDP Projects by the Engineer and DEO (6880925)	No monitoring was carried out in the quarter since award of contracts was not done		

*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>7,047</b>	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,047</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3902 (Pupils)	0 (PLE exams will be conducted in November)	.00	Enrolment has come down this year in UPE schools from 58399 in 2012 to 56951 this year 2013, while that of private schools is growing and standing at 8826 this year 2013. By september the is no assessment to determine pass rates
No. of Students passing in grade one	180 (Pupils pass in division one)	0 (NA)	.00	
No. of student drop-outs	0 (Dropouts totally discouraged)	0 (No drop outs reported)	0	
No. of pupils enrolled in UPE	58399 (Pupils enrolled in Primary schools)	56951 (56951 pupils are enrolled in the primary schools)	97.52	
Non Standard Outputs:	NA	NA		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>523,142</b>	174,381		33.3%
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**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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>523,142</b>	<i>Non Wage Rec't:</i>	174,381	<i>Non Wage Rec't:</i>	33.3%
<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>523,142</b>	<b>Total</b>	<b>174,381</b>	<b>Total</b>	<b>33.3%</b>

*3. Capital Purchases*

**Output: Other Capital**

Non Standard Outputs:	Teso Public Library Renovated LGMSD( Rolled over from 2012/13) due need to clear outstanding debts from unspent balances (33,000,000)	No activity was done in the quarter	0	Procurement process was still going on and awards had not yet been made
	5 Stance lined pit latrine constructed T Arabaka P/S (15,000,000)			
	Provision for compleetion of payment of 5stance lined pit latrine consucted at Opar p/s in FY 2010/11 (2,500,000 retention soro553/wrks/2010-11/00025 by Ngora United Co.			
	Provision for compleetion of payment of 4 Classroom block in Achuna P/s in FY 2011/12 (8,776,247)			
	Construction of a semi detached staff house in fy 2010/11 Soro553/wrks/2010-11/00064 funded under equalization grant –Retention Funds but affected by the stoppage of equalization grant in the district. By Amunonut Contractors & Suppliers Omugenyanya odela P/S Gweri S/C			

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>60,977</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>60,977</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Classroom construction and rehabilitation**

**Vote: 553** Soroti District**2013/14 Quarter 1****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 rehabilitated in UPE	16 (Classrooms rehabilitated in the schools of Agora,Obule,Mukura and Opuyo)	0 (NA)	.00	Delays in tender awards inhibit funds utilisation, although procurement process was initiated.
No. of classrooms constructed in UPE	8 (Rehabilitation of classrooms 4 Classroom block Oderai P/S Soroti S/C ( Rolled over from 2010/11 to 11/12 to 12/13)  Rehabilitation of classrooms 4 Classroom block Agora P/S Kamuda S/C)	0 (Tender awards by the contracts committee had not been done)	.00	
Non Standard Outputs:	NA	Tender awards by the contracts committee had not been done		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>82,832</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>82,832</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (na)	0 (NA)	0	No work done despite existence of funds.
No. of latrine stances constructed	10 (Stances of lined pit latrines constructed - 5 stance at Ogwolo p/s and 5stances at Olio-Kamuda p/s ( 30,000,000)  2. Provision for payment for constructed latrines in FY 2012/13 affected by Budget Cuts these are;  -5stances at Gweri p/s -5stances at Agora p/s -5stances at Oderai p/s -5stances at Awoja p/s -5stances at Asuret p/s -5stances at Tubur p/s -5stances at Amusia P/s -((5stances at Takaramium p/s -5stances at Tubur p/s & 10 stance at Agama p/s FY 2010/11)))	00 (No work was done this quarter)	.00	

# Vote: 553 Soroti District

# 2013/14 Quarter 1

## 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

<p>Non Standard Outputs:</p> <p>Provision for payment of Semi detached staff house constructed in amoroto P/s FY 2010/11-Retention (4,146,034)</p> <p>Provision for retention for Adacar p/s classroom rehanilitation and Ojoim classroom construction FY 2012/13</p>	<p>No work was done this quarter</p>
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>137,256</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>137,256</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	NA
No. of teacher houses constructed	2 (Construction of 2-in-1 teachers house Odudui P/S Arapai sub county)	0 (Procurement process was not completed in time for this construction to commence within the quarter)	.00	
Non Standard Outputs:	<p>Provide for payment of completed/uncompleted projects affected by budget cuts</p> <p>Construction of teachers house, Amotot P/s Kamuda S/C FY 2012/13</p> <p>Construction of teachers house, Awoja Bridge P/S Gweri S/C 2012/13</p> <p>Rehabilitation of four classrooms , Opar P/S ,Gweri S/C FY 2012/13</p> <p>Construction of teachers houses in Acetgwen &amp; Owalei Sc FY 2010/11</p> <p>Construction of a teacher's house. Payment of Retention soro553/wrks/2010-11/00022 by Eastern Based Contractors and SuppliersAmoroto p/s Gweri S/C</p>	<p>No payment was made to this projects due to delays to operationalise the new accout in cetenary bank</p>		

# Vote: 553 Soroti District

# 2013/14 Quarter 1

## 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

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>122,762</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>122,762</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	8 (Primary schools each receiving 36 3seater desks and these are: 1. Awoja Bridge P/s 2. Ojom P/s 3. Abeko p/s 4. Amoroto P/s 5. Arabaka P/s 6. Oderai P/s 7. Agora P/s)	00 (No furniture was supplied this quarter)	.00	NA
Non Standard Outputs:	NA	NA		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>28,800</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>28,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Function: Secondary Education**

*1. Higher LG Services*

**Output: Secondary Teaching Services**

No. of students sitting O level	2260 (students sat "O" level education)	2260 (Students under study for o level)	100.00	Salaries are wired directly to personal employee accounts and we depend on individual employee complains to realise non payment
No. of students passing O level	2150 (Students)	0 (Exams are done in October and November which is outside the quarter)	.00	
No. of teaching and non teaching staff paid	245 (teaching and non teaching staff paid)	245 (Teaching and non teaching staff were paid salaries for the three months of the quarter)	100.00	

Non Standard Outputs: Not applicable N/A

*Expenditure*

211101 General Staff Salaries	<b>1,728,610</b>	335,654	19.4%
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**Vote: 553** Soroti District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

<i>Wage Rec't:</i>	<b>1,728,610</b>	<i>Wage Rec't:</i>	335,654	<i>Wage Rec't:</i>	19.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<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>1,728,610</b>	<b>Total</b>	<b>335,654</b>	<b>Total</b>	<b>19.4%</b>

*2. Lower Level Services*

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

No. of students enrolled in USE	3203 (Number not ascertained, however these funds are channelled directly by MOFPED to the beneficiary schools which include Teso college aloet, Tubur SS, Gweri SS. Magament of secondary education is however a centralised function as these schools report directly to the PS education.)	3203 (USE funds for the first quarter were received in all schools)	100.00	USE funds are wired directly to schools and information is not given to districts directly.
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Non Standard Outputs: not planned for NA

*Expenditure*

263104 Transfers to other gov't units(current)	<b>900,379</b>	300,126	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>900,379</b>	<i>Non Wage Rec't:</i>	300,126	<i>Non Wage Rec't:</i>	33.3%
<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>900,379</b>	<b>Total</b>	<b>300,126</b>	<b>Total</b>	<b>33.3%</b>

**Function: Skills Development**

*1. Higher LG Services*

**Output: Tertiary Education Services**

No. of students in tertiary education	950 (Students admitted for Tertiary education I data set for students population in Tertiary Education collected)	855 (Students admitted ifor Tertiary education I data set for students population in Tertiary Education collected)	90.00	Since all tertiary staff salaries are wired to their individual accounts, its only when complains are registered that information about its efficacy is known.
No. Of tertiary education Instructors paid salaries	125 ( Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School	125 (125 instructors were paid salaries for the three months of the quarter)	100.00	

Non wgae grants transferd to School of Comprehensive Nursing Soroti)

Non Standard Outputs: Not planned NA

*Expenditure*

211101 General Staff Salaries	<b>787,559</b>	105,889	13.4%
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**Vote: 553** Soroti District**2013/14 Quarter 1****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**

21404 District Tertiary Institutions	<b>893,427</b>	297,809	33.3%	
Wage Rec't:	<b>787,559</b>	Wage Rec't: 105,889	Wage Rec't: 13.4%	
Non Wage Rec't:	<b>893,427</b>	Non Wage Rec't: 297,809	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,680,986</b>	<b>Total 403,698</b>	<b>Total 24.0%</b>	

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

Non Standard Outputs:	12 months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered	3 months salaries for staff paid, but general office costs were not met due to delays in operationalising the new account that was opened	0	General office operations were chocked in the quarter
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**Expenditure**

211101 General Staff Salaries	<b>39,981</b>	8,047	20.1%	
221008 Computer Supplies and IT Services	<b>2,000</b>	300	15.0%	
227001 Travel Inland	<b>4,000</b>	830	20.7%	
227004 Fuel, Lubricants and Oils	<b>3,000</b>	384	12.8%	
Wage Rec't:	<b>39,981</b>	Wage Rec't: 8,047	Wage Rec't: 20.1%	
Non Wage Rec't:	<b>14,834</b>	Non Wage Rec't: 1,514	Non Wage Rec't: 10.2%	
Domestic Dev't:	<b>377</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>55,192</b>	<b>Total 9,561</b>	<b>Total 17.3%</b>	

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

No. of secondary schools inspected in quarter	8 (secondary schools inspected)	0 (Secondary schools are basically inspected by the centre)	.00	NA. The inspection grant districts get cant even cover primary schools in each quarter, how about the added burden of tertiary schools
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected)	0 (Tertiary institutions are inspected by the centre.)	.00	
No. of inspection reports provided to Council	4 (quarterly reports provided to Council)	1 (Quarterly report provided to Council)	25.00	
No. of primary schools inspected in quarter	79 (primary schools inspected (both private and government))	79 (Government 79 primary schools were inspected in the quarter and report made and disseminated)	100.00	
Non Standard Outputs:	Not planned	NA		

**Expenditure**

227001 Travel Inland	<b>5,000</b>	320	6.4%	
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**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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>16,931</b>	<i>Non Wage Rec't:</i>	320	<i>Non Wage Rec't:</i>	1.9%
<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</b>	<b>16,931</b>	<b>Total</b>	<b>320</b>	<b>Total</b>	<b>1.9%</b>

**Output: Sports Development services**

Non Standard Outputs:	<p>2 District clubs supported in the big league</p> <p>2 district Darts association supported in regional competitions</p> <p>2 Scrabble association supported in national competitions</p> <p>2 district athletics senior team supported for national trials</p> <p>4 primary schools district teams; kids athletics, ball games, mini cricket and blind games teams supported in national competitions</p> <p>2 post primary schools teams; athletic and coca cola football supported in the national Sports Office in sports talent identification in 7 sub counties and schools</p> <p>1 motorcycle repaired (fuel and servicing of Mc done)</p>	<p>Nothing was spent in the quarter. Generally there was delay in operationalising the department account</p>	0	<p>Although teams were prepared. The sudden opening of the new account made things worse.</p>
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*Expenditure*

<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>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

# Vote: 553 Soroti District

# 2013/14 Quarter 1

## 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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 months salaries to all staff paid	3 months salaries to all staff paid.	0	Uganda Road Fund did not release funds for first quarter in time.
	4 quarterly monitoring reports produced and submitted to line ministries	1 quarterly monitoring report produced and submitted to line ministries		
	2 office vehicles maintained			
	5 office motorcycles maintained			
	All awarded projects supervised			
	Office Utility bills paid for 12 months			
	Projects BOQs prepared			
	Accomplished projects certified			
	1 BOQ prepared			
	1 Office roof repaired/renovated			

Expenditure

211101 General Staff Salaries	58,391	12,561	21.5%
211103 Allowances	3,000	272	9.1%
Wage Rec't:	58,391	12,561	21.5%
Non Wage Rec't:	8,649	272	3.1%
Domestic Dev't:	1,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>68,040</b>	<b>12,833</b>	<b>18.9%</b>

Output: Promotion of Community Based Management in Road Maintenance

0 Funds not released.

# Vote: 553 Soroti District

# 2013/14 Quarter 1

## 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: Technical supervision of all CAIIP roads and formation of Road mgt committees provided for the following roads that are off budget funded directly by the ministry of LG No activity carried out.

Roads rehabilitated/opened using CAIIP FUNDNG:

these roads are in Soroti District and they are:

Adamasiko to Odudui Trading centre to Amot to Asamuk

Arapai Boarder 18km at ugx 513,440,676 in Arapai subcounty rehabilitated

Apokor Abongo village (6.3km) and Odokai Obit Apama road(8.1km) both from Atiira Subcounty rehabilitated at UGX 425,465,975

Achuna Angaro abeko trading centre to Aputin 12km and Tubur Chele 4km , both from Tubur subcounty at UGX 471,846,375

#### Expenditure

<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>15,600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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>15,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### 2. Lower Level Services

##### Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	1 (2KM Rehabilitation of Asuret-Opar Road (Swamp section) at Asuret /Gweri Sub counties (install culverts,put fill material,open drainage) Technical supervision , formation and training of road management committees)	0 (Okm of Asuret-Opar road rehabilitated. No technical supervision done.)	.00	Delayed appointment of Force Account Supervisor and Force Account Manager by the Accounting Officer.
Non Standard Outputs:	NA	N/A		

**Vote: 553** Soroti District**2013/14 Quarter 1****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***Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>78,694</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>78,694</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	42 (Km periodically maintained. This includes; Kamuda-Lalle-Ocokcan - 3km (Spot improvement).  Gweri-Awaliwal-Amukaru - 22.6km (Spot Improvements).  Lira road-Kamuda-Aboket - 17km (Light grading))	0 (N/A)	.00	Delayed disbursement of funds to district due to upgrade of IFMS.
Length in Km of District roads routinely maintained	162 (157km of District roads routinely maintained. At UGX 125,338,000 from UNRF, These are:  Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret Omagoro (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km), Gweri Awoja (5.1km) Tirir-Tubur (6.6km) Arapai -Katine -Tubur(22.3km) Amukaru Awaliwal Gweri (22.6km) Ajonyi - Obitio (11.5km) Tubur-Acuna (6.0km))	40 (Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret Omagoro (15.7km), 162.2km of roads maintained by the district. They include; Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km), Gweri Awoja (5.1km) Tirir-Tubur (6.6km) Arapai -Katine -Tubur(22.3km) Amukaru Awaliwal Gweri (22.4km) Ajonyi - Obitio (11.5km))	24.69	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	Mechanised routine maintenance of Lira road-Kamuda-Aboket road not started.  Bottleneck on Kamuda-Lalle-Ocokcan not started.  3km of periodic maintenance of Gweri-Awaliwal-Amukaru done. Work still progressing.		

*Expenditure*

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

<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>298,115</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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>298,115</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

*3. Capital Purchases*

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Lack of equipment and inadequate personnel of the department for faster design of low cost sealing.
Length in Km. of rural roads constructed	7 (7 km of community access roads rehabilitated using labour based technology. These are:  Opiyai - Omulala Okunguro road (3km).  Lowcost sealing of Gweri-Awoja road 1km in Gweri Subcounty at.  Soroti-Opiro-Aukot road (3km))	0 (0km of Pamba-Omulala-Okunguro road rehabilitated.  Low cost sealing of Gweri awoja road not started.)	.00	

Non Standard Outputs: NA N/A  
Expenditure

<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>512,002</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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>512,002</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**7b. Water**

*Function: Rural Water Supply and Sanitation*

*1. Higher LG Services*

**Output: Operation of the District Water Office**

0 N/A

# Vote: 553 Soroti District

# 2013/14 Quarter 1

## 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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### 7b. Water

Non Standard Outputs:	Office staff paid 12 months salary and honoraria ( 28 191 240)	Office staff paid 3 months salary and honororia		
	5 computers and accessories serviced	0 computers and accessories serviced		
	1 Computer purchased			
	Office operation items like stationery procured			
	85 monitoring visits for water and sanitation activities in the district			
	operational fuel and travel in kand facilitated			
	office bills paid			

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,300	555	16.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,191	2,322	8.2%
223005 Electricity	300	120	40.0%
223006 Water	150	85	56.7%
227001 Travel Inland	5,280	716	13.6%
227004 Fuel, Lubricants and Oils	3,450	800	23.2%
228002 Maintenance - Vehicles	16,640	254	1.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	58,883	4,852	8.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>58,883</b>	<b>4,852</b>	<b>8.2%</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	44 (8 new water sources tested for water quality)	0 (N/A)	.00	Delayed release of funds due to IFMS related challenges in the distict
	36 old water sources tested for water quality			
	1 data set collected and analysed for water and sanitation facilities)			
No. of supervision visits during and after construction	69 (69 visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	0 (Data collectiion on water and sanitation facilities done)	.00	



**Vote: 553** Soroti District**2013/14 Quarter 1****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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**7b. Water**

No. of water points tested for quality	28 (8 new water sources tested for water quality  20 old water sources tested for water quality  1 data set collected and analysed for water and sanitation facilities)	0 (One data set collected)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly WATSAN coination meetings held at district HQ  2 inter sub county quarterly WATSAN coodination meetings held in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti WATSAN coination meetings held in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	0 (1 Coordination meetings held)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	<b>19,981</b>	403	2.0%
227001 Travel Inland	<b>16,000</b>	1,007	6.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>39,916</b>	<i>Domestic Dev't:</i> 1,410	<i>Domestic Dev't:</i> 3.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>39,916</b>	<b>Total 1,410</b>	<b>Total 3.5%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	153 (153 Water user Committee members trained in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	0 (Not done)	.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (21 in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	0 (N/A)	.00	

**Vote: 553** Soroti District**2013/14 Quarter 1****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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**7b. Water**

No. of water and Sanitation promotional events undertaken	99 (99 water and sanitation promotional events undertaken in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19 (19 advocacy activities conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	0 (N/A)	.00	
No. of water user committees formed.	18 (17 Water user Committees formed in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	12 (12 Community meetings to establish water user committees held in the following locations Awonangu village, Aminit parish Kamuda Sub County, Ogerai village Agora parish Kamuda Sub County, Morungatuny village, Dakabella parish Arapai Sub County, Abiya village Dokolo parish Gweri Sub County, Okunguro village, Mukura parish Asuret Sub County, Osudo-Ojama village, Ocokcan parish Asuret Sub County, Opelepel village Mukura parish, Asuret Sub County, Obulei village, palaet parish Tubur Sub County, Agonga village, Achuna parish Tubur Sub County, Odukurun village Aparisa parish Tubur Sub County.)	66.67	

Non Standard Outputs: N/A N/A

*Expenditure*

221002 Workshops and Seminars	<b>14,927</b>	1,071	7.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>14,927</b>	1,071	7.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,927</b>	<b>1,071</b>	<b>7.2%</b>

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	15 Rain water Jars Constructed in peoples homesteads	Not Constructed	0	Procurement process is not yet complete
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**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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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**7b. Water**

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>4,950</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>4,950</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Other Capital**

Non Standard Outputs:	Payment of retention for construction of Shallow wells, Rehabilitation of borholes for FY 2012/13	N/A	0	N/A
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>7,000</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>7,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	01 (Construction of Public toilets in Tukum T/C,Dakabela parish, Arapai Sub County)	0 (Not started)	.00	Procurement process ongoing
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>6,000</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>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Asuret sub county,Mukura parish,Opelepel village Asuret sub county, Ocokican parish,Osudo Ojama village Gweri sub county, Aukot parish, Osuguro village Katine sub county,Ojom parish,Adamasiko village Soroti sub county,Opuyo parish Akuboi-Omuron village Tubur Sub county, Aparisa	0 (Not started)	.00	Procurement process ongoing
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**Vote: 553** Soroti District**2013/14 Quarter 1****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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**7b. Water**

Non Standard Outputs:	Parish, Eduku Odurun Village) N/A	N/A
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>25,600</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>25,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	6 (Asuret sub county Mukura parish, Okunguro village Kamuda Sub County ,Ogerai cattle market Arapai sub county, Odudui Parish, Morungantuny village (drilled in 2012/13 but not successful) Tubur sub county, Palaet parish, Obulei Village Kamuda Sub county, Aminit Parish, Awonangu village (drilled in 2012/13 but not successful) Tubur sub county,Acuna parish,Agonga village)	0 (Not started)	.00	Procurement process in progress
No. of deep boreholes rehabilitated	4 (Arapai Dakabela H/CIII, Katine sub county Tirir HCIV , Katine sub county Katine sub county Oculoi Olano (China Road & Bridge Co.) Soroti Sub county , Amen Parish, Opiyai B village at Ewaru's)	0 (N/A)	.00	

Non Standard Outputs:	N/A	N/A
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>245,000</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>245,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (not planned)	0 (N/A)	0	N/A
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**Vote: 553** Soroti District**2013/14 Quarter 1****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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**7b. Water**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01 (Owalei Primary School, Owalei village, Opuyo parish Soroti Sub County.)	0 (N/A)	.00	
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Non Standard Outputs:	N/A	N/A		
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>33,917</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>33,917</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01 (Gweri Rural Growth Centre, Gweri parish, Gweri Sub County Phase II)	01 (Distribution line laid, Reservoir erected and Production well drilled.)	100.00	Insufficient funds due to budget cuts in F/Y 2012/2013
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (not planned)	0 (N/A)	0	
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Non Standard Outputs:	N/A	N/A		
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*Expenditure*

<i>231007 Other Structures</i>	<b>236,083</b>	53,100	22.5%		
<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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>236,083</b>	<i>Domestic Dev't:</i>	53,100	<i>Domestic Dev't:</i>	22.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>236,083</b>	<b>Total</b>	<b>53,100</b>	<b>Total</b>	<b>22.5%</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 Poor faciitation

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs: 12 Months Staff salaries paid 12 months Office supplies and equipment purchased for smooth operations provided Facilitate office operations through: Supply of stationery, Provision of fuel, Vehicle maintenance, Computer maintenance and IT equipment, Facilitate travel inland, Meet burial costs. Conduct Physical planning of Schools Carry out forestry regulations	3 months staff salaries paid Office supplies and equipment purchased 3 monitoring and supervision visits carried out 10 field visits to monitor implementation of departmental activities Screening of 14 projects of LDG for environmental compliance
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*Expenditure*

211101 General Staff Salaries	<b>97,571</b>	22,424	23.0%
211103 Allowances	<b>800</b>	350	43.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,428</b>	118	8.3%
227001 Travel Inland	<b>20,450</b>	615	3.0%
<i>Wage Rec't:</i>	<b>97,571</b>	22,424	<i>Wage Rec't:</i> 23.0%
<i>Non Wage Rec't:</i>	<b>42,956</b>	1,083	<i>Non Wage Rec't:</i> 2.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>140,527</b>	<b>Total 23,507</b>	<b>Total 16.7%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs:	50 (People) 8000 (Seedlings planted at the district headquarters) NA	0 (N/A) 0 (Not done) N/A	.00 .00 .00	Requested funds not released by the district
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*Expenditure*

<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> 0.0%
<i>Domestic Dev't:</i>	<b>4,933</b>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,933</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (NA)	0 (N/A)	0	Low interest to attend meetings especially on the theme of environment and natural resources management
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**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

Non Standard Outputs: 10 Sensitization meetings conducted in 7 subcounties on ENR management

3 Community Sensitization meetings held conducted in 3 Sub Counties  
 Amoru village, Arapai Sub County, Kangeta village, Katine Sub County, Ocokcan village, Asuret Sub County

*Expenditure*

221002 Workshops and Seminars	<b>1,820</b>	546	30.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,820</b>	546	<i>Non Wage Rec't:</i>	30.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,820</b>	<b>546</b>	<b>Total</b>	<b>30.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (NA)	0 (Not achieved)	0	Funds requested were not released due to challenges in operations of the IFMS
Area (Ha) of Wetlands demarcated and restored	1000 (Meters of boundary line planted with seedlings around four wetlands of Arapai, Katine Gweri and Soroti)	0 (N/A)	.00	

Non Standard Outputs: Not planned N/A

*Expenditure*

<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,400</b>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,400</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	63 ( Members of the Local environment committee in al the 17 Sub Counties of Tubur, Katine, Kamuda, Arapai, Gweri, Asuret and Soroti trained)	20 ( women and men were trained . Conducted one Meeting of Local Enviroment Committee at Arapai Sub County Headquarters)	31.75	Quarters plans were adjusted to one meeting because the initially budgeted was inadequate to hold quarterly meetings
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Non Standard Outputs: NA N/A

*Expenditure*

221002 Workshops and Seminars	<b>1,200</b>	600	50.0%	
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**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

<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>1,200</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	50.0%
<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>1,200</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>50.0%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	40 (Police men and women trained in environment compliance monitoring (2912000))	26 (women and men were trained. Training of police women and men rolled to quarter II)	65.00	Delay in release of requested funds due to IFMS challenges in the district
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Conduct 34 community sensitisation meetings on ENR Management (6,22,000)</li> <li>2. Training of 72 religious Leaders in ENR (4,000,000)</li> <li>3. Training of 112 LCI's in ENR management (9,100,000)</li> <li>4. Conduct Radio Awareness campaigns (13,560,000)</li> <li>5. Training of 63 Members of the Local Environment Committees on ENR management (3467000) rolled over FY 2012/13</li> <li>6. Training of Environment Focal Point Persons in ENR(2400000) Rolled over fy 2012/13</li> <li>7. Supply of tree seedlings to the Sub counties of Asuret and Arapai</li> </ol>	Conducted 10 Community sensitization meetings in the following locations Oculoi rock Katine Sub County, Amoru village, Arapai Sub County, Ojom village Katine Sub County, Ogerai village, Agama parish Kamuda Sub County, Omugunya village, Gweri Sub Cou		

*Expenditure*

221002 Workshops and Seminars	<b>41,661</b>	1,833	4.4%		
<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>82,161</b>	<i>Non Wage Rec't:</i>	1,833	<i>Non Wage Rec't:</i>	2.2%
<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>82,161</b>	<b>Total</b>	<b>1,833</b>	<b>Total</b>	<b>2.2%</b>

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

No. of monitoring and compliance surveys undertaken	12 ( Compliance monitoring and support field Inspections in all the 7 sub counties of	3 (compliance field visits conducted in Katine ,Gweri and Tubur subcounties.)	25.00	Delay in the release of requested funds due IFMS related
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**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

Asuret, Arapai, Gweri, Tubur, Kamuda, Katine and Soroti Conducted)

challenges in the District

Non Standard Outputs: NA N/A

*Expenditure*

221002 Workshops and Seminars	<b>4,469</b>		1,000	22.4%
<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>2,003</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>2,467</b>	<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i> 40.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,469</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b> 22.4%

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

No. of new land disputes settled within FY 12 (District Lands Office and Field Locations of Land under registration) 0 (N/A) .00 Land board was not fully constituted

Non Standard Outputs: 20 cadastral maps redrawn Not done

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>2,000</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>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0.0%

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

0 Some activities not done due to limited funding

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs: 12 months staff salaries paid supported  
 4 supervision and monitoring visits to all the 7 sub counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret  
 1-staff performance review meeting meetings Conducted at district  
 3months staff salaries paid supported  
 Facilitated support staff with Lunch allowance  
 Office Supported with Office equipment, Meals and refreshment, medical expenses, Funeral expenses and travel abroad  
 2 office chairs, a carpet, filing cabinet and book shelf procured  
 1 laptop and accessories procured  
 Lunch allowance for support staff

*Expenditure*

211101 General Staff Salaries	<b>91,793</b>	26,618	29.0%
211103 Allowances	<b>2,252</b>	120	5.3%
224002 General Supply of Goods and Services	<b>6,000</b>	100	1.7%
227004 Fuel, Lubricants and Oils	<b>1,100</b>	189	17.2%
Wage Rec't:	<b>91,793</b>	Wage Rec't: 26,618	Wage Rec't: 29.0%
Non Wage Rec't:	<b>12,700</b>	Non Wage Rec't: 409	Non Wage Rec't: 3.2%
Domestic Dev't:	<b>2,643</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>107,136</b>	<b>Total 27,027</b>	<b>Total 25.2%</b>

**Output: Probation and Welfare Support**

No. of children settled 15 (15 Vulnerable children traced and resettled) 50 (Vulnerable children resettled Daily counselling for families on cases related to child neglect and care custody social welfare inquiries Conducted) 333.33 No facilitation for transporting children to remand home and activity was implemented without any facilitated which affected routine visits to families.

Non Standard Outputs: Day of African child celebrated 3 application for care custody handled 8 foster care placement cases handled 3 delaration of parented cases handled developed OVC strategic plan developed

*Expenditure*

221011 Printing, Stationery,	<b>313</b>	100	31.9%
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**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

*Photocopying and Binding*

227001 Travel Inland	<b>1,740</b>	224	12.9%	
<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>2,634</b>	<i>Non Wage Rec't:</i> 324	<i>Non Wage Rec't:</i> 12.3%	
<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>2,634</b>	<b>Total</b> 324	<b>Total</b> 12.3%	

**Output: Social Rehabilitation Services**

Non Standard Outputs:	1 Sensitisation meeting of PWDS on IGAs conducted	deaf awareness day celebrations jointly held with National celebrations at Soroti District BOMA ground	0	IFMS shut down affected the release of UGX 2,000,000 that had be earmarked and requested to facilitate the dsistrict celebration jointly with the National ones. Thus debts were incurred by the organisers
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*Expenditure*

<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>2,747</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<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>2,747</b>	<b>Total</b> 0	<b>Total</b> 0.0%

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

No. of Active Community Development Workers	10 (10 community development workers at the 7 s/counties and 3 at the district with 1 DCDO)	10 (community development workers at the 10s/counties and 3 at the district with 1 DCDO)	100.00	Funds not tranfered to sub counties
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**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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: 14 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO

Office operations supported in order to strengthen community mobilisation function

2 Community development Review meetings supported

Office operations supported in order to strengthen community mobilisation function

Funds transferred to sub county to support community mobilisation and generation of CDD projects

CDD supported projects monitored

CDD reports submitted to line ministries

Joint monitoring and review of CDD programme

*Expenditure*

211103 Allowances	<b>0</b>	156	N/A
221008 Computer Supplies and IT Services	<b>150</b>	50	33.3%
221009 Welfare and Entertainment	<b>150</b>	102	68.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,769</b>	308	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,769</b>	<b>308</b>	<b>11.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	95 (FAL learners trained in all the 7 subcounties of Soroti district)	200 (FAL learners trained in all the 7 subcounties of Soroti district)	210.53	Instructors not paid their allowance
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**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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: 12 months  
motivation/honoraria allowance paid to 97 FAL instructors

Monitoring visits no conducted

1 day for International Literacy celebrated/supported

12 monitoring visits conducted

Instructional materials purchased  
Learners sensitised on integration of food security and nutrition  
Learners sensitised on energy saving technology

*Expenditure*

211103 Allowances	<b>6,892</b>	896	13.0%
<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>10,906</b>	<i>Non Wage Rec't:</i> 896	<i>Non Wage Rec't:</i> 8.2%
<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>10,906</b>	<b>Total 896</b>	<b>Total 8.2%</b>

**Output: Support to Public Libraries**

0 Late release of funds

Non Standard Outputs: Books and periodicals;News papers and magazines Purchased  
Stationery purchased  
Maintenance of building done  
General utilities paid  
1 Laptop procured with a printer and UPS  
4 Shelves procured

Books and periodicals;News papers and magazines Purchased

*Expenditure*

221007 Books, Periodicals and Newspapers	<b>4,262</b>	190	4.5%
221009 Welfare and Entertainment	<b>1,200</b>	290	24.2%
<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>11,654</b>	<i>Non Wage Rec't:</i> 480	<i>Non Wage Rec't:</i> 4.1%
<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>11,654</b>	<b>Total 480</b>	<b>Total 4.1%</b>

**Output: Gender Mainstreaming**

0 Late release of funds for activities

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

<p>Non Standard Outputs:</p> <p>1 coordination meeting held at district with the development partners                  womens days celebrated                  Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted                  Building the capacity of stakeholders on gender and equity budgeting                  Support to gender office</p>	<p>1 concept paper on defilment launched                  1 school feeding sensitization meeting held                  1 sensitization meeting on food and nutrition held                  1 talk show on vocational traing for youth development conducted                  1 youth and livelihood empowerment meetibg conducted</p>
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*Expenditure*

221002 Workshops and Seminars	<b>3,659</b>		855	23.4%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>3,659</b>	Non Wage Rec't:	855	Non Wage Rec't:	23.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,659</b>	<b>Total</b>	<b>855</b>	<b>Total</b>	<b>23.4%</b>

**Output: Children and Youth Services**

<p>No. of children cases ( Juveniles) handled and settled</p>	<p>50 (juveniles cases handled Providing youth groups with start up capital through Youth groups bank accounts. Attach and training youth on Vocational skills. Purchase and distribute tools to the trained youth, M&amp;E,support child headed families and IGAs, Suport to child headed families)</p>	<p>6 (defilement cases handled (child to child sex. But with facilitation)</p>	<p>12.00</p>	<p>No transport for monitoring and transportation to Mbale remand home or kampingisa rehabilitation centre.</p>
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<p>Non Standard Outputs:</p> <p>1 sensitization meeting on national OVC policy roll out conducted in Ateso version                  20 children/juveniles transported to places of safe custody                    Deaf Awarness week week celebrated (2000000)</p>	<p>50 Youth trained on interpreneurship development skills under youth interpreneurship venture capital fund. This Activity was implmented by Central Government Officials using funds 4,476,000 of FY 2012/13 released to the district in Fourth Quarter.</p>
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*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>30,000</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

No. of Youth councils supported	8 (Youths supported)	4 (Not implemented)	50.00	Inadequet logistics to support the program( transport, Computers)
Non Standard Outputs:	3 Planning meetings Conducted 8 youth groups Monitored at sub counties in 2 visits 1 Youth day supported and Celebrated	4 youth groups monitored : odukai yoth group, Agaja youth group, Awoja Youth group and Aija nes aijar youth group		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	43	43	99.7%
227001 Travel Inland	0	336	N/A
227004 Fuel, Lubricants and Oils	680	541	79.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,681	920	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,681</b>	<b>920</b>	<b>25.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (Not pplaned)	0 (Not planed)	0	Lack of transport for movement and computer for the office
Non Standard Outputs:	7 monitoring visits to disability groups 4PWDS Committee meetings conducted 1 mobilization meeting for CBS staff conducetd 10 PWDs groups supported with fundings from special grant 1 Planning meeting for PWD council conducted 1 general meeting for PWDs conducted 1 National day for Disability Celebration supporteed  2 Planning meetings on review and approval of the disability council work plan held capacity of PWDs to generate household income enhanced 1 day Celebration for deaf Office operations. 4 monitoring and support supervion visits in 7	1 monitoring visit to disability groups 1 PWDS Committee meeting conducted 3PWDs groups supported with fundings( Olano bedimot, Aminit persons with physical diability, Ebumakinos PWD group) 1 Support supervision conducted		

*Expenditure*

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

211103 Allowances	1,000	324	32.4%	
221009 Welfare and Entertainment	0	100	N/A	
221011 Printing, Stationery, Photocopying and Binding	200	40	20.0%	
227004 Fuel, Lubricants and Oils	686	292	42.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,308	756	3.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,308</b>	<b>756</b>	<b>3.4%</b>	

**Output: Representation on Women's Councils**

No. of women councils supported	45 (women councils supported in HLG and LLGs including the youth and disability)	7 (women councils supported in HLG and LLGs including the youth and disability( Acetgwen women's group, Obule lira Women group, mother' Union group, Bukyanagandi women's group, aila nes aijar, Arusi aipecitoi, Ribere en teko.)	15.56	Inadequet record keeping skills and selection of enterprises
Non Standard Outputs:	1 day celebration to commemorate International women's day supported  1 Study tour to a preferred centre conducted  2 planning meetings conducted  8 monitoring visits on women groups and women councils at LLGs conducted 12 months office operations for women councils fscilitated	7 monitoring visits on women groups and women councils at LLGs		

*Expenditure*

211103 Allowances	1,948	252	12.9%	
221011 Printing, Stationery, Photocopying and Binding	134	70	51.9%	
222001 Telecommunications	0	55	N/A	
227004 Fuel, Lubricants and Oils	548	415	75.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,676	792	16.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,676</b>	<b>792</b>	<b>16.9%</b>	

*2. Lower Level Services*

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



# Vote: 553 Soroti District

# 2013/14 Quarter 1

## 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:	planned under officer, activities and funds transferred to LLG vote	The beneficiary communities of the 13million shillings CDD funds were identified but did not receive the Funds	0	The delay in the transfer of funds to the CDD account and the shut down of IFMS affected the transfer of funds for the quarter
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>70,796</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>70,796</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

0	Limited Local revenue collections affected the implementation of all planned activities
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**Vote: 553** Soroti District**2013/14 Quarter 1****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**

Non Standard Outputs:	Operational Fuel provided (UNCOND. GRANT-UCG)	2 Journeys to Kampala to attend workshops facilitated
	Office stationery, and computer consumables provided	Staff teas and office cleaning items for the quarter provided.
	Travel in land facilitated	Internal Assessment organised and conducted
	Staff teas provided (UCG)	
	3 motorcycles maintained/ serviced	
	Car serviced and fuel provided for	
	Pre-Internal Assessment meeting held	
	Development Interventions publicised	
	Workshops attended	
	Staff facilitated with burial benefits/incapacities	
	12 months Telecommunications bills paid	
	News Papers provided	
	Burial of loved ones carried out	

*Expenditure*

227001 Travel Inland	<b>5,000</b>	841	16.8%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	1,001	20.0%
221002 Workshops and Seminars	<b>2,000</b>	423	21.1%
221009 Welfare and Entertainment	<b>2,000</b>	600	30.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,946</b>	696	35.8%
211103 Allowances	<b>3,000</b>	832	27.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>27,096</b>	4,393	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,096</b>	<b>4,393</b>	<b>16.2%</b>

**Output: District Planning**

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

No of Minutes of TPC meetings	12 (TPC Meetings)	3 (minutes for July, August, and September)	25.00	Delay in loading the budget by MOLG and the subsequent one month shut down of the IFMS system affected the timely implementation of projects
No of qualified staff in the Unit	5 (Staff in Post (4-technical officers and 1 support staff). The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer.  All the staff in post paid salaries)	4 (Qualified staff  5 Staff paid salaries for the months of July -September)	80.00	
No of minutes of Council meetings with relevant resolutions	0 (Not Applicable)	0 (NA to Planning Unit)	0	
Non Standard Outputs:	Internal Assessment of Local Governments Conducted  Project profiles for 2013/14 prepared Sub county Staff mentored in Planning Heads of departments/sections trained in using the OBT tool.  Annual performance contract prepared  FOR DEVT GRANT:  4 quarterly LGMSD reports including annual work plan prepared  LGMSD project monitoring facilitated  Planning process to generate priorities for FY 2013/14 Conducted.  4 quarterly performance contract reports prepared  Budget Conference held(LR) / and BFP prepared 5 year DDP midterm review carried out and new 5 year DDP prepared	Planning process to collect priorities for 2014-15 initiated  Project Profiles for 2013/14 prepared.  Annual performance prepared		

*Expenditure*

211101 General Staff Salaries	<b>41,099</b>	9,446	23.0%
222001 Telecommunications	<b>1,000</b>	230	23.0%
227001 Travel Inland	<b>11,000</b>	1,213	11.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	227	22.7%

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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**

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	180	9.0%	
<i>Wage Rec't:</i>	<b>41,099</b>	<i>Wage Rec't:</i> 9,446	<i>Wage Rec't:</i> 23.0%	
<i>Non Wage Rec't:</i>	<b>33,048</b>	<i>Non Wage Rec't:</i> 821	<i>Non Wage Rec't:</i> 2.5%	
<i>Domestic Dev't:</i>	<b>6,872</b>	<i>Domestic Dev't:</i> 1,029	<i>Domestic Dev't:</i> 15.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>81,019</b>	<b>Total</b> 11,295	<b>Total</b> 13.9%	

**Output: Statistical data collection**

Non Standard Outputs:	Travel inland facilitated	Stationery for data collection forms purchased	0	limited funding affected printing of the statistical abstract
	1 Disaster response and management plan prepared			
	1 Statistical Abstract for 2012/2013 Prepared and disseminated			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>700</b>	140	19.9%	
224002 General Supply of Goods and Services	<b>500</b>	41	8.2%	
<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>4,000</b>	<i>Non Wage Rec't:</i> 180	<i>Non Wage Rec't:</i> 4.5%	
<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>4,000</b>	<b>Total</b> 180	<b>Total</b> 4.5%	

**Output: Management Information Systems**

Non Standard Outputs:	Office computers repaired and maintained		0	
	5 Computers serviced			
	2 Antivirus packs procured and installed			
	Monthly internet paid			
	1 laptop computer and 1 desk top computer procured.			

*Expenditure*

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>6,467</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>11,467</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	All Planned PRDP projects handed over to contractors (ground breaking ceremonies)	PRDP monitoring conducted	0	No major challenges
	All Completed PRDP projected commissioned (handed over to the user communities)	LGMSD projejects monitored and Fourth quarter reorts for FY 2012/13 Prepared		
	4 quarterly joint monitoring visits for PRDP Projects conducted			
	4 quarerly monitoring PRDP reports prepared and submitted to OPM			
	PRDP Review meetings/Workshops attended			
	LGMSD projects monitored			

*Expenditure*

221009 Welfare and Entertainment	<b>1,000</b>	350	35.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,900</b>	305	16.0%
222001 Telecommunications	<b>600</b>	50	8.3%
227001 Travel Inland	<b>3,500</b>	755	21.6%
227004 Fuel, Lubricants and Oils	<b>6,167</b>	1,394	22.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,500</b>	<i>Non Wage Rec't:</i>	2,049
<i>Domestic Dev't:</i>	<b>2,167</b>	<i>Domestic Dev't:</i>	805
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>19,667</b>	<b>Total</b>	<b>2,853</b>
			<b>14.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 553** Soroti District**2013/14 Quarter 1****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****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	12 months staff salaries paid 4 Workshops and seminars attended 2 motorcycles maintained	3 months staff salaries paid 1 Workshop on IFMS upgrade attended 1 Motorcycle in the Unit maintained	0	There was underperformance in this quarter due to: - Delay in accessing funds in Finance Department. - There were limited visits in the Lower Councils due to delayed access of funds and delayed operationalisation of activities at Sub-Counties.
	12 months Office operations facilitated (operational fuel, stationery, etc) 4 quarterly PRDP audit Report produced 4 quarterly NAADS audit Report produced 4 quarterly NUSAF audit Report produced	1 Consolidated report for lower Councils, PRDP, LGMSDP and PAF produced 1 NAADS report for July to September produced 1 Report for Departme		

**Expenditure**

211101 General Staff Salaries	12,384	2,846	23.0%
211103 Allowances	2,000	506	25.3%
221009 Welfare and Entertainment	500	202	40.4%
222001 Telecommunications	500	91	18.2%
Wage Rec't:	12,384	2,846	23.0%
Non Wage Rec't:	12,201	799	6.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,585</b>	<b>3,645</b>	<b>14.8%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 quarterly LGMSDP audit Report produced 4 quarterly PAF audit Report produced)	1 (1 Consolidated Audit Report for the Quarter produced.)	25.00	There was underperformance in this quarter due to: - Delay in accessing funds in Finance Department. - There were limited visits in the Lower Councils due to delayed access of funds and delayed operationalisation of activities at Sub-Counties.
Date of submitting Quaterly Internal Audit Reports	15/11/2014 ( ( 05/11/2014, 6/02/2015, 6/5/2015, 5/8/2015) quarterly consolidated district internal audit reports produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	26/11/2013 (1 Quarterly Consolidated District Internal audit Report produced and Submitted to Council Chairperson and Copied to OAG, MoLG, RDC, CAO, PAC and CFO)	#Error	
Non Standard Outputs:	NA	NA		

**Expenditure**

211103 Allowances	2,300	665	28.9%
227004 Fuel, Lubricants and Oils	4,400	1,512	34.4%

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,000</b>	<i>Non Wage Rec't:</i>	1,978	<i>Non Wage Rec't:</i>	15.2%
<i>Domestic Dev't:</i>	<b>800</b>	<i>Domestic Dev't:</i>	200	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,800</b>	<b>Total</b>	<b>2,178</b>	<b>Total</b>	<b>15.8%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>9,198,577</b>	<i>Wage Rec't:</i>	2,190,972	<i>Wage Rec't:</i>	23.8%
<i>Non Wage Rec't:</i>	<b>4,578,961</b>	<i>Non Wage Rec't:</i>	993,690	<i>Non Wage Rec't:</i>	21.7%
<i>Domestic Dev't:</i>	<b>5,512,038</b>	<i>Domestic Dev't:</i>	1,751,666	<i>Domestic Dev't:</i>	31.8%
<i>Donor Dev't:</i>	<b>311,262</b>	<i>Donor Dev't:</i>	34,945	<i>Donor Dev't:</i>	11.2%
<b>Total</b>	<b>19,600,838</b>	<b>Total</b>	<b>4,971,272</b>	<b>Total</b>	<b>25.4%</b>

**Vote: 553** Soroti District**2013/14 Quarter 1****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>150,031</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>150,031</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>150,031</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>150,031</b>	<b>0</b>
LCII: Not Specified				150,031	0
Item: 263201 LG Conditional grants					
<b>District</b>	Routine maintenance of 162.6km of district roads by road gangs	Other Transfers from Central Government	N/A	125,338	0
<b>Not Specified</b>	Office operations	Other Transfers from Central Government	N/A	24,693	0



**Vote: 553** Soroti District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>323,871</b>	<b>55,324</b>
<b>Sector: Agriculture</b>				<b>76,411</b>	<b>25,868</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>76,411</b>	<b>25,868</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,411</b>	<b>25,868</b>
LCII: Arapai				76,411	25,868
Item: 263204 Transfers to other govt. units					
<b>Sub Counties</b>		Conditional Grant for NAADS	N/A	76,411	25,868
<b>Sector: Education</b>				<b>159,782</b>	<b>26,005</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>159,782</b>	<b>26,005</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Arabaka				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance lined pit latrine</b>	Arabaka ps	LGMSD (Former LGDP)	Completed	15,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>55,000</b>	<b>0</b>
LCII: Aukot				55,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>constaraction of teachers house</b>	Construction of 2-in-1 teachers houseOdudui P/S Arapai sub county	Other Transfers from Central Government PRDP	Not Started	55,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>0</b>
LCII: Arabaka				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 3SEATER DESKS</b>	Arabaka P/s	Conditional Grant to SFG	Not Started	3,600	0
LCII: Arapai				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 3SEATER DESKS</b>	Amoroto P/s	Conditional Grant to SFG	Not Started	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>82,582</b>	<b>26,005</b>
LCII: Not Specified				82,582	26,005
Item: 263104 Transfers to other govt. units					
<b>UPE SCHOOLS</b>	Onyalkai(7733770),arapai(9745285),akaikai(9772840),arabaka(4739460),tukum (7458220)omadira(3517855)odudui(16018640)dakabela(6438685)olegei(6172320)agirigiroi(5428335)angai(5556925)	Conditional Grant to Primary Education	N/A	82,582	26,005

**Vote: 553** Soroti District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>323,871</b>	<b>55,324</b>
<b>Sector: Health</b>				<b>40,711</b>	<b>3,450</b>
<i>LG Function: Primary Healthcare</i>				<i>40,711</i>	<i>3,450</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,711</b>	<b>3,450</b>
LCII: Agirigiroi				7,322	575
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Agiriroi HCII	Conditional Grant to PHC - development	N/A	7,322	575
LCII: Arabaka				2,300	575
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Arabaka HCII	Conditional Grant to PHC - development	N/A	2,300	575
LCII: Arapai				7,638	575
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Arapai HCII	Conditional Grant to PHC - development	N/A	7,638	575
LCII: Odudui				23,451	1,725
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Dakable HCIII	Conditional Grant to PHC- Non wage	N/A	23,451	1,725
<b>Sector: Water and Environment</b>				<b>36,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>6,000</b>	<b>0</b>
LCII: Dakabela				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Public latrine</b>	Tukum	DWSCG	Not Started	6,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Odudui				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Morugantuny	Conditional transfer for Rural Water	Not Started	15,000	0
<b>Not Specified</b>	Morungantuny village (FY2012/13 failed borehole)	Conditional transfer for Rural Water	Not Started	15,000	0
<b>Sector: Social Development</b>				<b>10,966</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,966</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,966</b>	<b>0</b>
LCII: Not Specified				10,966	0
Item: 263104 Transfers to other govt. units					

**Vote: 553** Soroti District

**2013/14 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>323,871</b>	<b>55,324</b>
Not Specified		LGMSD (Former LGDP)	N/A	10,966	0

**Vote: 553** Soroti District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asuret Sub County</b>		<i>LCIV: Soroti County</i>		<b>349,006</b>	<b>56,151</b>
<b>Sector: Agriculture</b>				<b>66,320</b>	<b>21,309</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>66,320</i>	<i>21,309</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,320</b>	<b>21,309</b>
LCII: Mukura				66,320	21,309
Item: 263204 Transfers to other govt. units					
<b>Sub Counties</b>		Conditional Grant for NAADS	N/A	66,320	21,309
<b>Sector: Works and Transport</b>				<b>109,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>109,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>109,000</b>	<b>0</b>
LCII: Not Specified				109,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>ROADS Rehabilitation</b>	Opiyai omulala okunguro road	Roads Rehabilitation Grant	Completed	109,000	0
<b>Sector: Education</b>				<b>106,016</b>	<b>30,687</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,016</i>	<i>30,687</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>9,298</b>	<b>0</b>
LCII: Otatai				9,298	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS</b>	Asuret p/s	Conditional Grant to SFG	Works Underway	9,298	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Otatai				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 3SEATER DESKS</b>	Asuret P/s	Conditional Grant to SFG	Not Started	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>93,118</b>	<b>30,687</b>
LCII: Not Specified				93,118	30,687
Item: 263104 Transfers to other govt. units					
<b>UPE SCHOOLS</b>	Onyalkai(7733770),arapai(9745285),akaikai(9772840),arabaka(4739460),tukum(7458220)omadira(3517855)odudui(16018640)dakabela(6438685)olegei(6172320)agirigiroi(5428335)angai(5556925)	Conditional Grant to Primary Education	N/A	93,118	30,687

**Vote: 553** Soroti District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asuret Sub County</b>		<i>LCIV: Soroti County</i>		<b>349,006</b>	<b>56,151</b>
<b>Sector: Health</b>				<b>41,881</b>	<b>4,155</b>
<b>LG Function: Primary Healthcare</b>				<b>41,881</b>	<b>4,155</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,420</b>	<b>1,855</b>
LCII: Obule				7,420	1,855
Item: 263104 Transfers to other govt. units					
<b>NGO HCs</b>	Obule Community Based HCII	Conditional Grant to NGO Hospitals	N/A	7,420	1,855
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,461</b>	<b>2,300</b>
LCII: Ocokican				7,377	575
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Ocokican HCII	Conditional Grant to PHC - development	N/A	7,377	575
LCII: Otatai				27,084	1,725
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Asuret HCIII	Conditional Grant to PHC - development	N/A	27,084	1,725
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Mukura				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Okunguro village	Conditional transfer for Rural Water	Completed	15,000	0
<b>Sector: Social Development</b>				<b>10,789</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,789</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,789</b>	<b>0</b>
LCII: Not Specified				10,789	0
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	10,789	0

**Vote: 553** Soroti District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,041,439</b>	<b>111,826</b>
<b>Sector: Agriculture</b>				<b>75,917</b>	<b>23,589</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>71,367</i>	<i>23,589</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,367</b>	<b>23,589</b>
LCII: Gweri				71,367	23,589
Item: 263204 Transfers to other govt. units					
<b>Sub Counties</b>		Conditional Grant for NAADS	N/A	71,367	23,589
<i>LG Function: District Production Services</i>				<i>4,550</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,550</b>	<b>0</b>
LCII: Gweri				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>BASIC SLAUGHTER SLAB</b>	Gweri	Conditional transfers to Production and Marketing	Not Started	4,550	0
<b>Sector: Works and Transport</b>				<b>488,351</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>488,351</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>403,002</b>	<b>0</b>
LCII: Not Specified				403,002	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Roads Rehabilitation</b>	Soroti-Opiro-Aukot road (3km)	Roads Rehabilitation Grant	Completed	120,000	0
<b>Low cost sealing</b>	Gweri Awoja Road	Roads Rehabilitation Grant	Completed	283,002	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>85,349</b>	<b>0</b>
LCII: Not Specified				85,349	0
Item: 263201 LG Conditional grants					
<b>District</b>	Spot Improvement of Gweri-Awaliwal-Amukaru road - 22km	Other Transfers from Central Government	N/A	85,349	0
<b>Sector: Education</b>				<b>166,710</b>	<b>32,262</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>166,710</i>	<i>32,262</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,500</b>	<b>0</b>
LCII: Aukot				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance lined pit latrine-Retention</b>	Opar p/s	LGMSD (Former LGDP)	Completed	2,500	0
<b>Output: Latrine construction and rehabilitation</b>				<b>55,111</b>	<b>0</b>

**Vote: 553** Soroti District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,041,439</b>	<b>111,826</b>
LCII: Aukot				9,298	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS</b>	Awoja p/s	Conditional Grant to SFG	Works Underway	9,298	0
LCII: Gweri				9,766	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS</b>	Gweri p/s	Conditional Grant to SFG	Works Underway	9,766	0
LCII: Not Specified				15,950	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS</b>	Takaramium p/s	Conditional Grant to SFG	Works Underway	15,950	0
LCII: Omugenya				20,097	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retentionfor staff house construction fy</b>	Omungenya Odela p/s (financed under Equalisation grant which was scrapped)	Conditional Grant to SFG	Works Underway	4,147	0
<b>completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS</b>	Amusai p/s	Conditional Grant to SFG	Works Underway	15,950	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Awoja				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 3SEATER DESKS</b>	Awoja Bridge P/s	Conditional Grant to SFG	Not Started	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>105,499</b>	<b>32,262</b>
LCII: Not Specified				105,499	32,262
Item: 263104 Transfers to other govt. units					

**Vote: 553** Soroti District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,041,439</b>	<b>111,826</b>
<b>UPE SCHOOLS</b>	omugenya odela(5354855),omugenya(7072450),awoja(13097810),awoja bridge(5850845),opar(11022000),abelet(6824455),amusia(4537390)takaramian(6172320), telomot(4629240)amoroto(5538555),awalwal(8312425),dokolo gweri(8174650)	Conditional Grant to Primary Education	N/A	105,499	32,262
<b>Sector: Health</b>				<b>27,292</b>	<b>2,875</b>
<b>LG Function: Primary Healthcare</b>				<b>27,292</b>	<b>2,875</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,292</b>	<b>2,875</b>
LCII: Aukot				7,388	575
Item: 263104 Transfers to	other govt. units				
<b>Government HCs</b>	Aukot HCII	Conditional Grant to PHC - development	N/A	7,388	575
LCII: Awaliwal				2,300	575
Item: 263104 Transfers to	other govt. units				
<b>Government HCs</b>	Awaliwal HCII	Conditional Grant to PHC - development	N/A	2,300	575
LCII: Gweri				17,604	1,725
Item: 263104 Transfers to	other govt. units				
<b>Government HCs</b>	Gweri HCIII	Conditional Grant to PHC - development	N/A	17,604	1,725
<b>Sector: Water and Environment</b>				<b>270,000</b>	<b>53,100</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>270,000</b>	<b>53,100</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>33,917</b>	<b>0</b>
LCII: Gweri				33,917	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Top up on the construction of piped water system in Gweri	Conditional transfer for Rural Water	Not Started	33,917	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>236,083</b>	<b>53,100</b>
LCII: Gweri				236,083	53,100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>RGC Construction</b>	Phase two construction of RGC	PRDP	Works Underway	236,083	53,100
<b>Sector: Social Development</b>				<b>13,168</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,168</b>	<b>0</b>



**Vote: 553** Soroti District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,041,439</b>	<b>111,826</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,168</b>	<b>0</b>
LCII: Not Specified				13,168	0
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	13,168	0

**Vote: 553** Soroti District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>471,660</b>	<b>52,097</b>
<b>Sector: Agriculture</b>				<b>61,272</b>	<b>19,030</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,272</i>	<i>19,030</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,272</b>	<b>19,030</b>
LCII: Kamuda				61,272	19,030
Item: 263204 Transfers to other govt. units					
<b>Sub Counties</b>		Conditional Grant for NAADS	N/A	61,272	19,030
<b>Sector: Works and Transport</b>				<b>23,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>23,000</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>23,000</b>	<b>0</b>
LCII: Not Specified				23,000	0
Item: 263201 LG Conditional grants					
<b>District</b>	Routine mechanised maintenance of Lira road-Kamuda-Aboket - 17km	Other Transfers from Central Government	N/A	23,000	0
<b>Sector: Education</b>				<b>158,544</b>	<b>30,767</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>158,544</i>	<i>30,767</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Agora				40,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>4 classroom rehabilitation</b>	Agora ps	Conditional Grant to SFG/Conditional Grant to SFG/PRDP	Not Started	40,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>23,906</b>	<b>0</b>
LCII: Agora				8,906	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS</b>	Agora p/s	Not Specified	Works Underway	8,906	0
LCII: Kamuda				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine Construction</b>	Olio Kamuada p/s	Conditional Grant to SFG	Not Started	15,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>7,407</b>	<b>0</b>
LCII: Aminit				7,407	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 553** Soroti District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>471,660</b>	<b>52,097</b>
<b>construction of teachers house</b>		Other Transfers from Central Government PRDP	Not Started	7,407	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Agora				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 3SEATER DESKS</b>	Agora P/S	Conditional Grant to SFG	Not Started	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,630</b>	<b>30,767</b>
LCII: Not Specified				83,630	30,767
Item: 263104 Transfers to other govt. units					
<b>UPE SCHOOLS</b>	agora(9322775),lalle(11664950)lillim(7375555),olong(6108025)kamuda(8183835),obuja(4408800),aboket(4877235)olwelai kamuda(5997805),olobai kamuda(3719925),olio kamuda(10581120),onyomai(2765686)aminit(8689010)amotot(3150455)agama(7348000)	Conditional Grant to Primary Education	N/A	83,630	30,767
<b>Sector: Health</b>				<b>186,724</b>	<b>2,300</b>
<b>LG Function: Primary Healthcare</b>				<b>186,724</b>	<b>2,300</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>850</b>	<b>0</b>
LCII: Kamuda				850	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation</b>	Kamuda HC III old martenity FY 2012/13 RETENTION	Other Transfers from Central Government	Works Underway	850	0
<b>Output: Healthcentre construction and rehabilitation</b>				<b>91,995</b>	<b>0</b>
LCII: Kamuda				11,995	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine Construction</b>	4 Lined latrine at Kamuda HCIII	Conditional Grant to PHC - development	Not Started	11,995	0
LCII: Lalle				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Staff House Construction</b>	1 block of Semi detached staff house constructed in Lalle HCII	Conditional Grant to PHC - development	Not Started	80,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>61,951</b>	<b>0</b>
LCII: Lalle				61,951	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 553** Soroti District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>471,660</b>	<b>52,097</b>
<b>outstanding contractual obligations</b>	1. Dakabela HCIII OPD(6,685,082),2.Kamuda HCIII Staff house and Pit Latrine (14,114,617), 3. Soroti HCIII General Ward (19,683,537), 4.Tirir HCIV Staff house (12,813,559).	Conditional Grant to PHC - development PRDP	Works Underway	61,951	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,927</b>	<b>2,300</b>
LCII: Aमित				24,342	1,725
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Kamuda HCIII	Conditional Grant to PHC - development	N/A	24,342	1,725
LCII: Lalle				7,585	575
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Lalle HCII	Conditional Grant to PHC - development	N/A	7,585	575
<b>Sector: Water and Environment</b>				<b>31,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>31,600</b>	<b>0</b>
LCII: Aमित				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Awonangu village (FY2012/13 failed borehole)	Conditional transfer for Rural Water	Not Started	15,000	0
LCII: Lalle				16,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Ogera A cattle market	LGMSD (Former LGDP)	Not Started	16,600	0
<b>Sector: Social Development</b>				<b>10,520</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,520</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,520</b>	<b>0</b>
LCII: Not Specified				10,520	0
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	10,520	0

**Vote: 553** Soroti District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katine Sub County</b>		<i>LCIV: Soroti County</i>		<b>441,853</b>	<b>60,385</b>
<b>Sector: Agriculture</b>				<b>71,367</b>	<b>23,589</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>71,367</i>	<i>23,589</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,367</b>	<b>23,589</b>
LCII: Katine				71,367	23,589
Item: 263204 Transfers to other govt. units					
<b>Sub Counties</b>		Conditional Grant for NAADS	N/A	71,367	23,589
<b>Sector: Works and Transport</b>				<b>21,547</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,547</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>21,547</b>	<b>0</b>
LCII: Not Specified				21,547	0
Item: 263201 LG Conditional grants					
<b>District</b>	Periodic maintenance of Katine-Okweta road - 8km	Other Transfers from Central Government	N/A	21,547	0
<b>Sector: Education</b>				<b>109,146</b>	<b>29,152</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,146</i>	<i>29,152</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Ochuloi				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction</b>	Ogwolo p/s	Conditional Grant to SFG	Not Started	15,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Ojom				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 3SEATER DESKS</b>	Ojom p/s	Conditional Grant to SFG	Completed	3,600	0
				(NOT PAID but supplie)	
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>90,546</b>	<b>29,152</b>
LCII: Not Specified				90,546	29,152
Item: 263104 Transfers to other govt. units					

**Vote: 553** Soroti District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katine Sub County</b>		<i>LCIV: Soroti County</i>		<b>441,853</b>	<b>60,385</b>
<b>UPE SCHOOLS</b>	Adamasiko(9359515)obyarai(6319280),katine tirir(9276850),oimai(7853175),katine(6934675)merok(4886420)ojago(4693535),ojama katine6907120),ajonyi(6346835)ochuloi(8119540)ojom(4519020)amorikot(3214750), olwelai katine(5841660), ogwolo (6273355)	Conditional Grant to Primary Education	N/A	90,546	29,152
<b>Sector: Health</b>				<b>229,521</b>	<b>7,644</b>
<b>LG Function: Primary Healthcare</b>				<b>229,521</b>	<b>7,644</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>29,214</b>	<b>0</b>
LCII: Katine				11,345	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of FY 2012/13 Projects</b>	Fencing of Tirir HCIV	Conditional Grant to PHC - development	Works Underway	11,345	0
LCII: Not Specified				17,869	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of FY 2012/13 Projects</b>	Tirir HCIV, 3 IN one staff house	Conditional Grant to PHC - development	Works Underway	17,869	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>139,900</b>	<b>0</b>
LCII: Katine				139,900	0
Item: 231002 Residential buildings (Depreciation)					
<b>Health staff house</b>	3 in one staff house at Tiriri HC IV	Conditional Grant to PHC - development PRDP	Not Started	139,900	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,420</b>	<b>1,855</b>
LCII: Katine				7,420	1,855
Item: 263104 Transfers to other govt. units					
<b>NGO HCs</b>	Katine Catholic NGO HCII	Conditional Grant to NGO Hospitals	N/A	7,420	1,855
				(transferred)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>52,987</b>	<b>5,789</b>
LCII: Katine				50,687	5,214
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Tiriri HCIV	Conditional Grant to PHC - development	N/A	50,687	5,214
LCII: Ojom				2,300	575
Item: 263104 Transfers to other govt. units					

**Vote: 553** Soroti District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katine Sub County</b>		<i>LCIV: Soroti County</i>		<b>441,853</b>	<b>60,385</b>
Government HCs	Ojom HCII	Conditional Grant to PHC - development	N/A	2,300	575
<b>Sector: Social Development</b>				<b>10,273</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,273</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,273</b>	<b>0</b>
LCII: Not Specified				10,273	0
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	10,273	0

**Vote: 553** Soroti District

**2013/14 Quarter 1**

**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 County</i>		<b>34,701</b>	<b>0</b>
<b>Sector: Education</b>				<b>34,701</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,701</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>34,701</b>	<b>0</b>
LCII: Pioneer ward				34,701	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation Teso library</b>	Renovation of the Public Library Rolled over from 2011/12	LGMSD (Former LGDP)	Completed	34,701	0



**Vote: 553** Soroti District**2013/14 Quarter 1****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: Soroti County</i>		<b>403,822</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>34,768</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>34,768</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>34,768</b>	<b>0</b>
LCII: Not Specified				34,768	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>CATTLE CRUSHES</b>	All sub counties	Conditional transfers to	Completed	34,768	0
<b>FY 2012/13 ROILLED</b>		Production and			
<b>OVER PAYMENT</b>		Marketing			
<b>Sector: Works and Transport</b>				<b>96,883</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>96,883</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>78,694</b>	<b>0</b>
LCII: Not Specified				78,694	0
Item: 263201 LG Conditional grants					
<b>Swamp bottle neck improvement</b>	Mukura and Aukot Parishes in Asuret and Gweri Sub counties	Roads Rehabilitation Grant	N/A	78,694	0
<b>Output: District Roads Maintainence (URF)</b>				<b>18,189</b>	<b>0</b>
LCII: Not Specified				18,189	0
Item: 263201 LG Conditional grants					
<b>District</b>	Periodic maintenance of Kamuda-Lalle-Ocokican road 3km	Other Transfers from Central Government	N/A	18,189	0
<b>Sector: Education</b>				<b>76,483</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>76,483</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,128</b>	<b>0</b>
LCII: Not Specified				16,128	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS FY 2010/11</b>	5 STANCE lined pit in Tubur p/s & 10 stance lined pit in Agama	Conditional Grant to SFG	Works Underway	12,856	0
<b>Retention for classroom rehabilitation and construction</b>	Opar p/s 4 classroom block rehabilitation and Ojom p/s 2 classroom block construction	Conditional Grant to SFG	Works Underway	3,272	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>60,355</b>	<b>0</b>
LCII: Not Specified				60,355	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 553** Soroti District**2013/14 Quarter 1****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: Soroti County</i>		<b>403,822</b>	<b>0</b>
<b>Not Specified</b>	Amotot ps teachers house, Awoja bridge teachers house and Opar ps classroom block, Owalei ps & Acetgwen P/s)	Not Specified	Works Underway	60,355	0
<b>Sector: Health</b>				<b>4,738</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>4,738</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>4,738</b>	<b>0</b>
LCII: Not Specified				4,738	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of FY 209/10-11/12 Project</b>	Pingire H/C III OPD block rehabilitation	Conditional Grant to PHC - development	Completed	4,738	0
<b>Sector: Water and Environment</b>				<b>190,950</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>190,950</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,950</b>	<b>0</b>
LCII: Not Specified				4,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>RAIN WATER JARS</b>	District wide	Conditional transfer for Rural Water	Not Started	4,950	0
<b>Output: Other Capital</b>				<b>7,000</b>	<b>0</b>
LCII: Not Specified				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>RETENTIONS</b>	all boreholes rehabilitated in 2012/13 and shallow wells constructed	Conditional transfer for Rural Water	Not Started	7,000	0
<b>Output: Shallow well construction</b>				<b>25,600</b>	<b>0</b>
LCII: Not Specified				25,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Okuboi - Omuron village, Opuyo Parish Soroti Sub County, Opelepel village, Ocokcan Parish Asuret Sub County, Osudo-Ojama, Ocokcan Parish, Asuret Sub County, Osuguro village, Aukot Parish Gweri Sub County, Adamasiko Village, Ojom Parish Katine Sub County	DWSG	Not Started	25,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>153,400</b>	<b>0</b>
LCII: Not Specified				153,400	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 553** Soroti District**2013/14 Quarter 1****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: Soroti County</i>		<b>403,822</b>	<b>0</b>
<b>Borehole drilling Rehabilitation</b>	Provision for rehabilitation of boreholes	Conditional transfer for Rural Water	Not Started	20,000	0
<b>Not Specified</b>	Balance for payment of 11 successfully drilled bores affected by budget cuts	Conditional transfer for Rural Water	Not Started	112,600	0
Item: 281502 Feasibility Studies for Capital Works					
<b>borehole sitting</b>	all the bore sites	Conditional transfer for Rural Water	Not Started	20,800	0

**Vote: 553** Soroti District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Soroti Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,056,864</b>	<b>328,001</b>
<b>Sector: Agriculture</b>				<b>56,225</b>	<b>16,750</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>56,225</b>	<b>16,750</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>56,225</b>	<b>16,750</b>
LCII: Amen				56,225	16,750
Item: 263204 Transfers to other govt. units					
<b>Sub Counties</b>		Conditional Grant for NAADS	N/A	56,225	16,750
<b>Sector: Education</b>				<b>973,279</b>	<b>308,951</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,900</b>	<b>8,825</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>42,832</b>	<b>0</b>
LCII: Amen				42,832	0
Item: 231002 Residential buildings (Depreciation)					
<b>4 classroom block rehabilitation</b>	Oderai P/S ( Rolled over from 2010/11 to 11/12 to 12/13)	Conditional Grant to SFG/PRDP	Not Started	42,832	0
<b>Output: Latrine construction and rehabilitation</b>				<b>8,906</b>	<b>0</b>
LCII: Amen				8,906	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS</b>	Oderai p/s	Conditional Grant to SFG	Works Underway	8,906	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Acetigwen				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 3SEATER DESKS</b>	Oderai p/s	Conditional Grant to SFG	Not Started	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,562</b>	<b>8,825</b>
LCII: Not Specified				17,562	8,825
Item: 263104 Transfers to other govt. units					
<b>UPE SCHOOLS</b>	Acetgwen p/s(4041400),Oderai p/s (4142435), Opuyo p/s(8275685), Owalai p/s(9368700)	Conditional Grant to Primary Education	N/A	17,562	8,825
<b>LG Function: Secondary Education</b>				<b>900,379</b>	<b>300,126</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>900,379</b>	<b>300,126</b>
LCII: Amen				900,379	300,126
Item: 263104 Transfers to other govt. units					

**Vote: 553** Soroti District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Soroti Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,056,864</b>	<b>328,001</b>
<b>Secondary schools</b>	Tubur, Arapai, Gweri, Kamuda, Katine, Northern and Eastern Division	Other Transfers from Central Government	N/A	900,379	300,126
<b>Sector: Health</b>				<b>20,550</b>	<b>2,300</b>
<b>LG Function: Primary Healthcare</b>				<b>20,550</b>	<b>2,300</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,550</b>	<b>2,300</b>
LCII: Amen				18,250	1,725
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Soroti HCIII	Conditional Grant to PHC - development	N/A	18,250	1,725
LCII: Opuyo				2,300	575
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Opuyo HCII	Conditional Grant to PHC - development	N/A	2,300	575
<b>Sector: Social Development</b>				<b>6,811</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,811</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,811</b>	<b>0</b>
LCII: Not Specified				6,811	0
Item: 263104 Transfers to other govt. units					
<b>LLG CDD FUNDS</b>		LGMSD (Former LGDP)	N/A	6,811	0

**Vote: 553** Soroti District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tubur Sub County</b>		<i>LCIV: Soroti County</i>		<b>207,054</b>	<b>41,997</b>
<b>Sector: Agriculture</b>				<b>71,367</b>	<b>23,589</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>71,367</i>	<i>23,589</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,367</b>	<b>23,589</b>
LCII: Tubur				71,367	23,589
Item: 263204 Transfers to other govt. units					
<b>Sub Counties</b>		Conditional Grant for NAADS	N/A	71,367	23,589
<b>Sector: Education</b>				<b>71,488</b>	<b>16,683</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,488</i>	<i>16,683</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,776</b>	<b>0</b>
LCII: Achuna				8,776	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>classroom block renovation-retention</b>	Achuna p/s fy 2010/11	LGMSD (Former LGDP)	Completed	8,776	0
<b>Output: Latrine construction and rehabilitation</b>				<b>8,906</b>	<b>0</b>
LCII: Tubur				8,906	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS</b>	Tubur p/s	Conditional Grant to SFG	Works Underway	8,906	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Tubur				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 3SEATER DESKS</b>	Abeko P/s	Conditional Grant to SFG	Not Started	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,205</b>	<b>16,683</b>
LCII: Not Specified				50,205	16,683
Item: 263104 Transfers to other govt. units					
<b>UPE SCHOOLS</b>	tubur(7761325),achuna(7779695),abeko(7761325)palacet(7366370)abule tubur(4721090)aparisa tubur(5253820),kelim tubur(4757830),cheele tubur(4803755)	Conditional Grant to Primary Education	N/A	50,205	16,683
<b>Sector: Health</b>				<b>40,930</b>	<b>1,725</b>
<i>LG Function: Primary Healthcare</i>				<i>40,930</i>	<i>1,725</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,930</b>	<b>1,725</b>

**Vote: 553** Soroti District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tubur Sub County</b>		<i>LCIV: Soroti County</i>		<b>207,054</b>	<b>41,997</b>
LCII: Tubur				40,930	1,725
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Tubur HCIII	Conditional Grant to PHC - development	N/A	40,930	1,725
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Achuna				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Agonga Village	Conditional transfer for Rural Water	Not Started	15,000	0
<b>Sector: Social Development</b>				<b>8,269</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,269</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,269</b>	<b>0</b>
LCII: Not Specified				8,269	0
Item: 263104 Transfers to other govt. units					
<b>LLG CDD FUNDS</b>		LGMSD (Former LGDP)	N/A	8,269	0

**Vote: 553** Soroti District**2013/14 Quarter 1****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>106,272</b>	<b>19,030</b>
<b>Sector: Agriculture</b>				<b>61,272</b>	<b>19,030</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,272</i>	<i>19,030</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,272</b>	<b>19,030</b>
LCII: Central Ward				61,272	19,030
Item: 263204 Transfers to other govt. units					
<b>Sub Counties</b>		Conditional Grant for NAADS	N/A	61,272	19,030
<b>Sector: Public Sector Management</b>				<b>45,000</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>45,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>45,000</b>	<b>0</b>
LCII: Akisim Ward				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of District offices</b>	Works offices	LGMSD (Former LGDP)/PRDP	Completed	45,000	0



**Vote: 553** Soroti District**2013/14 Quarter 1****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>89,899</b>	<b>26,187</b>
<b>Sector: Agriculture</b>				<b>61,272</b>	<b>19,030</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,272</i>	<i>19,030</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,272</b>	<b>19,030</b>
LCII: Camp Swahili Ward				61,272	19,030
Item: 263204 Transfers to other govt. units					
<b>Sub Counties</b>		Conditional Grant for NAADS	N/A	61,272	19,030
<b>Sector: Health</b>				<b>28,627</b>	<b>7,157</b>
<i>LG Function: Primary Healthcare</i>				<i>28,627</i>	<i>7,157</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>28,627</b>	<b>7,157</b>
LCII: Camp Swahili Ward				13,787	3,447
Item: 263104 Transfers to other govt. units					
<b>NGO HCs</b>	Soroti Islamic HC3	Conditional Grant to NGO Hospitals	N/A	13,787	3,447
			(transferred)		
LCII: Madera Ward				7,420	1,855
Item: 263104 Transfers to other govt. units					
<b>NGO HCs</b>	Madera Catholic NGO HCII	Conditional Grant to NGO Hospitals	N/A	7,420	1,855
			(transferred)		
LCII: Pioneer ward				7,420	1,855
Item: 263104 Transfers to other govt. units					
<b>NGO HCs</b>	St Peters Church Of Uganda HCII	Conditional Grant to NGO Hospitals	N/A	7,420	1,855
			(transferred)		

**Vote: 553** Soroti District**2013/14 Quarter 1****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>414,202</b>	<b>65,881</b>
<b>Sector: Agriculture</b>				<b>61,272</b>	<b>19,030</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,272</i>	<i>19,030</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,272</b>	<b>19,030</b>
LCII: Nakatunya Ward				61,272	19,030
Item: 263204 Transfers to other govt. units					
<b>Sub Counties</b>		Conditional Grant for NAADS	N/A	61,272	19,030
<b>Sector: Public Sector Management</b>				<b>352,930</b>	<b>46,851</b>
<i>LG Function: District and Urban Administration</i>				<i>352,930</i>	<i>46,851</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>26,682</b>	<b>6,682</b>
LCII: Senior Quarters Ward				26,682	6,682
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Latrines and VIP latrine</b>	Atiira, Soroti, Gweri, Tubur, Arapai, subcounty h/q and DSC offices	Locally Raised Revenues	Completed	26,682	6,682
				(In use)	
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>40,000</b>	<b>40,169</b>
LCII: Senior Quarters Ward				40,000	40,169
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of District offices</b>	Production Office (Retention and Variation)	LGMSD (Former LGDP)-PRDP	Being Procured	40,000	40,169
				(In Use , retention p)	
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>240,000</b>	<b>0</b>
LCII: Senior Quarters Ward				240,000	0
Item: 231004 Transport equipment					
<b>VEHICLES</b>	Soroti District Headquarters(Administration and planning unit)	LGMSD (Former LGDP)/PRDP	Completed	240,000	0
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>34,000</b>	<b>0</b>
LCII: Senior Quarters Ward				34,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>LGMSD-PRDP FURNITURE</b>	District Administration headquarters(Council chambers and departments)	LGMSD (Former LGDP)	Completed	34,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>12,249</b>	<b>0</b>
LCII: Senior Quarters Ward				12,249	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Cameras</b>	Administration department	Locally Raised Revenues	Completed	12,249	0

**Vote: 553** Soroti District**2013/14 Quarter 1****Checklist for QUARTER 1 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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

**Output Indicators and Location**

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

**Workplan Narrative**

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