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**Vote: 553** Soroti District

**2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Soroti District**

Date: 11/19/2015

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

**Vote: 553** Soroti District**2015/16 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	911,808	361,113	40%
2a. Discretionary Government Transfers	1,623,293	405,823	25%
2b. Conditional Government Transfers	15,257,808	3,889,842	25%
2c. Other Government Transfers	1,317,671	510,139	39%
3. Local Development Grant	743,398	148,680	20%
4. Donor Funding	119,227	209,072	175%
<b>Total Revenues</b>	<b>19,973,204</b>	<b>5,524,669</b>	<b>28%</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	1,661,227	467,045	187,536	28%	11%	40%
2 Finance	348,332	79,148	68,936	23%	20%	87%
3 Statutory Bodies	2,687,061	685,639	665,492	26%	25%	97%
4 Production and Marketing	707,531	228,004	139,454	32%	20%	61%
5 Health	1,990,687	612,825	348,977	31%	18%	57%
6 Education	9,466,776	2,577,327	2,479,129	27%	26%	96%
7a Roads and Engineering	1,333,341	263,252	90,102	20%	7%	34%
7b Water	655,677	131,135	16,301	20%	2%	12%
8 Natural Resources	280,323	56,908	51,439	20%	18%	90%
9 Community Based Services	617,055	376,718	346,883	61%	56%	92%
10 Planning	176,629	40,222	29,829	23%	17%	74%
11 Internal Audit	48,565	6,444	6,244	13%	13%	97%
<b>Grand Total</b>	<b>19,973,204</b>	<b>5,524,669</b>	<b>4,430,322</b>	<b>28%</b>	<b>22%</b>	<b>80%</b>
<i>Wage Rec't:</i>	9,020,259	2,193,386	2,193,385	24%	24%	100%
<i>Non Wage Rec't:</i>	7,240,263	2,107,163	1,856,966	29%	26%	88%
<i>Domestic Dev't</i>	3,593,455	1,015,047	379,970	28%	11%	37%
<i>Donor Dev't</i>	119,227	209,072	0	175%	0%	0%

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

Local revenue 361,113m Discretionary Government Transfers 405,823 Conditional Government Transfers 3,889,842 Other Central Government Transfers 510,139 Local development Grant 148,680 and Donor Funds at 209,072 totalling to 5,524,669. the total sum received represents 28% of the annual budget.

**Vote: 553** Soroti District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>911,808</b>	<b>361,113</b>	<b>40%</b>
Other Court Fees	1,916	0	0%
Advertisements/Billboards	2,350	0	0%
Agency Fees	29,000	10,102	35%
Animal & Crop Husbandry related levies	4,375	0	0%
Application Fees	3,775	256	7%
Business licences	15,771	566	4%
Land Fees	111,808	5,467	5%
Liquor licences	1,225	0	0%
Local Service Tax	66,258	2,423	4%
Miscellaneous	2,000	0	0%
Other Fees and Charges	10,450	2,846	27%
Other licences	5,317	0	0%
Property related Duties/Fees	34,815	0	0%
Public Health Licences	65	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,398	33	0%
Rent & Rates from private entities	17,925	7	0%
Rent & rates-produced assets-from private entities	97,050	420	0%
Sale of (Produced) Government Properties/assets	356,000	330,000	93%
Market/Gate Charges	136,104	8,939	7%
Registration of Businesses	8,205	55	1%
<b>2a. Discretionary Government Transfers</b>	<b>1,623,293</b>	<b>405,823</b>	<b>25%</b>
District Unconditional Grant - Non Wage	438,452	109,613	25%
Transfer of District Unconditional Grant - Wage	1,184,840	296,210	25%
<b>2b. Conditional Government Transfers</b>	<b>15,257,808</b>	<b>3,889,842</b>	<b>25%</b>
Conditional Transfers for Non Wage Technical Institutes	384,200	128,067	33%
Conditional Grant to Secondary Salaries	874,639	218,660	25%
Conditional Grant to SFG	382,294	76,459	20%
Conditional Grant to Tertiary Salaries	525,708	131,427	25%
Conditional Grant to Secondary Education	1,026,804	342,268	33%
Conditional transfer for Rural Water	655,677	131,135	20%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional Transfers for Primary Teachers Colleges	397,183	132,394	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,616	10,654	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,683	13,293	16%
Conditional Grant to Women Youth and Disability Grant	9,948	2,487	25%
Conditional Grant to Primary Salaries	4,828,707	1,207,177	25%
Conditional Grant to Health Training Schools	262,419	91,889	35%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%
Conditional Grant to NGO Hospitals	43,468	10,867	25%
Conditional Grant to PAF monitoring	72,369	18,092	25%
Conditional Grant to PHC - development	238,820	47,764	20%
Conditional transfers to DSC Operational Costs	41,641	10,410	25%
Conditional Grant to PHC- Non wage	149,221	37,305	25%
Conditional Grant to PHC Salaries	1,196,984	299,246	25%

**Vote: 553** Soroti District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Primary Education	532,049	170,842	32%
Conditional Grant to Functional Adult Lit	10,906	2,726	25%
Conditional Grant to Community Devt Assistants Non Wage	2,763	2,487	90%
Sanitation and Hygiene	192,134	0	0%
Conditional transfers to Production and Marketing	167,677	41,919	25%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,096	21,774	25%
Conditional Grant to Agric. Ext Salaries	162,663	40,666	25%
Pension for Teachers	1,337,440	334,360	25%
Pension and Gratuity for Local Governments	693,018	173,255	25%
Conditional transfers to Special Grant for PWDs	20,769	5,192	25%
Conditional transfers to School Inspection Grant	28,925	7,231	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	38,938	33%
Roads Rehabilitation Grant	590,696	116,739	20%
<b>2c. Other Government Transfers</b>	<b>1,317,671</b>	<b>510,139</b>	<b>39%</b>
DICOSS-MINISTRY OF TRADE AND TOURISM	43,640	17,920	41%
VODP	15,000	0	0%
Other Transfers from Central Government UGANDA NATIONAL ROAD FUND-URF	605,478	126,917	21%
Other Transfers from Central Government		4,548	
other transfers from C.G PCY	10,000	0	0%
OPM - RESTOCKIG	25,000	0	0%
NUSAF II	0	5,000	
CAIIP - ROAD SUPERVISION	15,600	0	0%
LGMSD/SDS FOR LLGS	287,347	61,484	21%
MGLSD YLP	315,606	294,270	93%
<b>3. Local Development Grant</b>	<b>743,398</b>	<b>148,680</b>	<b>20%</b>
LGMSD (Former LGDP)	743,398	148,680	20%
<b>4. Donor Funding</b>	<b>119,227</b>	<b>209,072</b>	<b>175%</b>
HEALTH - NTD - HIV/AIDS	63,227	0	0%
WHO-REPRODUCTIVE HEALTH	56,000	0	0%
HEALTH - BAYLOR - HIV/AIDS		209,072	
<b>Total Revenues</b>	<b>19,973,204</b>	<b>5,524,669</b>	<b>28%</b>

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

More local revenue for the quarter has been raised from the sale of Local Government houses from Oderai Housing Estate, Land and Agency Fees. This represents 45.3% over and above the projection for the quarter and 36.3% of the annual projection realised

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

More local revenue for the quarter has been raised from the sale of Local Government houses from Oderai Housing Estate, Land and Agency Fees. This represents 45.3% over and above the projection for the quarter and 36.3% of the annual projection realised

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

More local revenue for the quarter has been raised from the sale of Local Government houses from Oderai Housing Estate, Land and Agency Fees. This represents 45.3% over and above the projection for the quarter and 36.3% of the annual projection realised

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ 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>	870,708	224,556	26%	217,677	224,556	103%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%	6,250	6,250	100%
Conditional Grant to PAF monitoring	5,200	1,300	25%	1,300	1,300	100%
Locally Raised Revenues	197,658	86,300	44%	49,414	86,300	175%
Other Transfers from Central Government	127,939	9,548	7%	31,985	9,548	30%
Multi-Sectoral Transfers to LLGs	121,726	13,300	11%	30,432	13,300	44%
District Unconditional Grant - Non Wage	80,591	29,710	37%	20,148	29,710	147%
Transfer of District Unconditional Grant - Wage	265,450	66,363	25%	66,363	66,363	100%
<i>Development Revenues</i>	790,519	242,489	31%	197,630	242,489	123%
LGMSD (Former LGDP)	393,051	36,599	9%	98,263	36,599	37%
Locally Raised Revenues	200,000	200,000	100%	50,000	200,000	400%
Other Transfers from Central Government	159,408	0	0%	39,852	0	0%
Multi-Sectoral Transfers to LLGs	38,060	5,890	15%	9,515	5,890	62%
<b>Total Revenues</b>	<b>1,661,227</b>	<b>467,045</b>	<b>28%</b>	<b>415,307</b>	<b>467,045</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	870,708	170,536	20%	217,677	170,536	78%
Wage	371,019	66,363	18%	92,755	66,363	72%
Non Wage	499,689	104,173	21%	124,922	104,173	83%
<i>Development Expenditure</i>	790,519	17,000	2%	197,630	17,000	9%
Domestic Development	790,519	17,000	2%	197,630	17,000	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,661,227</b>	<b>187,536</b>	<b>11%</b>	<b>415,307</b>	<b>187,536</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		54,020	6%			
<i>Development Balances</i>		225,489	29%			
Domestic Development		225,489	29%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>279,509</b>	<b>17%</b>			

The department in the quarter received 467.045 m out of the planned 415,307m representing revenue performance of 112%. Local revenue quadrupled due to revenue received from the Oderai Housing estate sales for the district through Uganda Housing Finance. Salaries, PAF, IPPS and IFMS running costs were 100% received. Recurrent revenues performed at 103% because out of the planned 217,677m only 224,556 m was received. Development revenue performed at 123% more than expected due to the Housing Estate Funds. Out of the planned 197,630m the total amount of 242,489 m was received. Cumulatively the department received 467,045 m of the annual budget of 1,661,227 representing 28% of the planned revenue performance. Expenditure in the quarter performed at 45% because 187,536m of the planned 415,307 was spent. Cumulatively the expenditure performance was 11% since of the planned 1,661,227b as the annual expenditure only 187,536m was actually spent. Unspent balance was 279,509 m representing 17% of the planned expenditure. This is mostly the capital expenditure waiting for the procurement process to be logically concluded upon for execution of contractual obligations.

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

**Vote: 553** Soroti District**2015/16 Quarter 1****Workplan 1a: Administration**

Delay in the submission of procurement work plans by departments and generation of BOQs which affected planned procurements. IFMS networks issues and small cash limit allocation by TSA to meet all the planned outputs.

**(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	3	1
Availability and implementation of LG capacity building policy and plan	YES	yes
%age of LG establish posts filled	64	64
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of solar panels purchased and installed (PRDP)	4	0
No. of administrative buildings constructed (PRDP)	1	0
<b>Function Cost (UShs '000)</b>	<b>1,661,227</b>	<b>187,536</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,661,227</b>	<b>187,536</b>

The Department paid all staff salaries of the quarter, 3 Capacity building sessions were implemented. 3 staff facilitated to pursue career development courses. 3 DEC Meetings held , 1 PAF Technical and Political monitoring visit of the implemented projects conducted. 1 monitoring report generated. 3 months office Operational costs paid including general stationery, computer consumables, office tea, Utility bills paid r. 3 months district payroll management done. Exceptional reports prepared and submitted to MOFPED, Produced and disseminated public notices, IFMS operational costs met including payment of allowances to users, IPPS costs met including printing of payrolls and staff list displayed on the notice board, Initiated the procurement process for supply of goods and services and procurement of works. Bids were advertised, opened and evaluated for revenue sources and frame work contract.

**Vote: 553** Soroti District**2015/16 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>	325,132	79,148	24%	81,283	79,148	97%
Conditional Grant to PAF monitoring	2,000	500	25%	500	500	100%
Locally Raised Revenues	84,890	5,000	6%	21,223	5,000	24%
Multi-Sectoral Transfers to LLGs	90,035	28,600	32%	22,509	28,600	127%
District Unconditional Grant - Non Wage	30,414	15,600	51%	7,603	15,600	205%
Transfer of District Unconditional Grant - Wage	117,793	29,448	25%	29,448	29,448	100%
<i>Development Revenues</i>	23,200	0	0%	5,800	0	0%
Locally Raised Revenues	23,200	0	0%	5,800	0	0%
<b>Total Revenues</b>	<b>348,332</b>	<b>79,148</b>	<b>23%</b>	<b>87,083</b>	<b>79,148</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	325,132	68,936	21%	81,283	68,936	85%
Wage	117,793	29,448	25%	29,448	29,448	100%
Non Wage	207,338	39,488	19%	51,835	39,488	76%
<i>Development Expenditure</i>	23,200	0	0%	5,800	0	0%
Domestic Development	23,200	0	0%	5,800	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>348,332</b>	<b>68,936</b>	<b>20%</b>	<b>87,083</b>	<b>68,936</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,212	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,212</b>	<b>3%</b>			

The department of Finance received a total of Ugx 79,148 m from the planned Ugx 87,083 representing 91% of the funds received. Salaries and PAF were 100% received. Cumulatively of the planned Ugx 342,332 m the amount received for the financial Year was Ugx 79,148 m representing 23%. Expenditure for the quarter was Ugx 68,936 m of the planned Ugx 87,083 m representing 79% of the met expenditure. Cumulatively the expenditure was at Ugx 68,936 m of the planned Ugx 348,332. This represented 20% of the annual expenditure. Unspent balance was Ugx 10,212 m representing 3% of the funds annual budget expenditure which could not be spent due to cash limit conditions of Treasury Single Account

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

The Treasury Single Account cash limit conditions could not allow the funds to be spent

**(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**2015/16 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 the Annual Performance Report	25/09/2015	8/9/2015
Value of LG service tax collection	80982000	0
Value of Other Local Revenue Collections	389609000	55979750
Date of Approval of the Annual Workplan to the Council	20/4/2015	27/8/2015
Date for presenting draft Budget and Annual workplan to the Council	29/04/2016	27/3/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/08/2015
<b>Function Cost (UShs '000)</b>	<b>348,332</b>	<b>68,936</b>
<b>Cost of Workplan (UShs '000):</b>	<b>348,332</b>	<b>68,936</b>

Annual performance reports submitted to the Ministry of Finance.

First quarter performance report prepared and submitted to the Ministry of Finance. Intergrated/cosolidated work plans approved by the council on 27/8/2015. Final Accounts report prepared and submitted the OAG ( Office of the Auditor General ) on the 31/08/2015



**Vote: 553** Soroti District**2015/16 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>	2,686,495	685,639	26%	671,624	685,639	102%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%	6,084	6,084	100%
Conditional transfers to Contracts Committee/DSC/PA	42,616	10,654	25%	10,654	10,654	100%
Conditional Grant to PAF monitoring	11,000	9,087	83%	2,750	9,087	330%
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	116,813	38,938	33%	29,203	38,938	133%
Conditional transfers to Councillors allowances and E	85,683	13,293	16%	21,421	13,293	62%
Pension for Teachers	1,337,440	334,360	25%	334,360	334,360	100%
Pension and Gratuity for Local Governments	693,018	173,255	25%	173,254	173,255	100%
Locally Raised Revenues	127,838	21,500	17%	31,960	21,500	67%
Multi-Sectoral Transfers to LLGs	63,048	12,293	19%	15,762	12,293	78%
District Unconditional Grant - Non Wage	38,650	29,663	77%	9,662	29,663	307%
Transfer of District Unconditional Grant - Wage	104,413	26,103	25%	26,103	26,103	100%
<i>Development Revenues</i>	566	0	0%	141	0	0%
Multi-Sectoral Transfers to LLGs	566	0	0%	141	0	0%
<b>Total Revenues</b>	<b>2,687,061</b>	<b>685,639</b>	<b>26%</b>	<b>671,765</b>	<b>685,639</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,686,495	665,492	25%	671,624	665,492	99%
Wage	245,561	26,103	11%	61,390	26,103	43%
Non Wage	2,440,934	639,389	26%	610,234	639,389	105%
<i>Development Expenditure</i>	566	0	0%	141	0	0%
Domestic Development	566	0	0%	141	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,687,061</b>	<b>665,492</b>	<b>25%</b>	<b>671,765</b>	<b>665,492</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,147	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,147</b>	<b>1%</b>			

The department received 685,639 m of the expected 671,765m representing the revenue performance of 102%. DSC Chairpersons salary, staff wages, Land Board/PAC/Contracts Committee, DSC operational costs, Pension for Teachers, Pension and Gratuity for Local Leaders was 100% received. Recurrent revenues performed at 102% since 685,639 m of expected 671,624 was received. Cumulatively the department received 685,639 m of the planned 2,687,061 m representing 26% of the revenue performance. The quarter expenditure was 665,492 m of the expected 671,765 representing 99% of the expenditure performance. Cumulatively the expenditure was 665,492 of the planned 2,687,061 m representing 25% of the annual expenditure. Unspent balance was 20,147 m representing 1% of the annual expenditure

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

TSA cash limit condition prevailed on further spending

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 553** Soroti District

**2015/16 Quarter 1**

**Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	450	30
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (UShs '000)</b>	2,687,061	<b>665,492</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,687,061</b>	<b>665,492</b>

2 council meetings held, 2 PAC meetings held, Bids prepared, Procurement request from departments received, 1 Land Board meeting held, Staff Appaisals done,

**Vote: 553** Soroti District**2015/16 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>	610,122	227,071	37%	152,530	227,071	149%
Conditional Grant to Agric. Ext Salaries	162,663	40,666	25%	40,666	40,666	100%
Conditional transfers to Production and Marketing	75,455	41,919	56%	18,864	41,919	222%
Locally Raised Revenues	5,385	0	0%	1,346	0	0%
Other Transfers from Central Government	83,640	79,404	95%	20,910	79,404	380%
Multi-Sectoral Transfers to LLGs	11,147	40	0%	2,787	40	1%
District Unconditional Grant - Non Wage	11,662	0	0%	2,916	0	0%
Transfer of District Unconditional Grant - Wage	260,170	65,043	25%	65,043	65,043	100%
<i>Development Revenues</i>	97,410	933	1%	24,352	933	4%
Conditional transfers to Production and Marketing	92,222	0	0%	23,056	0	0%
Multi-Sectoral Transfers to LLGs	5,187	933	18%	1,297	933	72%
<b>Total Revenues</b>	<b>707,531</b>	<b>228,004</b>	<b>32%</b>	<b>176,883</b>	<b>228,004</b>	<b>129%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	610,122	138,521	23%	155,912	138,521	89%
Wage	422,834	105,708	25%	105,708	105,708	100%
Non Wage	187,288	32,813	18%	50,204	32,813	65%
<i>Development Expenditure</i>	97,410	933	1%	20,970	933	4%
Domestic Development	97,410	933	1%	20,970	933	4%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>707,531</b>	<b>139,454</b>	<b>20%</b>	<b>176,883</b>	<b>139,454</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		88,550	15%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>88,550</b>	<b>13%</b>			

The department received 228,004 m of the planned 176,883 m representing the revenue performance of 129%. The over performance was due to funds from DICOSS project that was released to the district. Salaries were 100% received while the total recurrent revenue performed at 149% where 227,071 m of the planned 152,530 m was received. Cumulatively the department received 228,004 m of the planned 707,531 representing the revenue performance of 32%. Quarter expenditure performed at 79% because out of the planned expenditure of 176,883 the amount received was 139,454. cumulatively the expenditure was 139,454 m of the planned 707,531 representing 20% of the annual expenditure. Unspent balance was 88,550 m representing 13% of the annual expenditure budget

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

The unspent funds are PRDP funds which await the procurement procedures to be logically concluded upon for execution of contractual obligations

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		

**Vote: 553** Soroti District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of farmers receiving Agriculture inputs	0	150
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	25	0
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of livestock vaccinated	14000	0
No. of livestock by type undertaken in the slaughter slabs	24000	1200
No. of fish ponds stocked	2	0
Quantity of fish harvested	6000	1750
Number of anti vermin operations executed quarterly	0	3
No. of parishes receiving anti-vermin services	0	4
No. of tsetse traps deployed and maintained	400	100
<i>Function Cost (UShs '000)</i>	653,791	120,556
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	3	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	0	3
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	0	1
No. of market information reports disseminated	50	0
No of cooperative groups supervised	20	5
No. of cooperative groups mobilised for registration	8	0
No. of cooperatives assisted in registration	6	0
A report on the nature of value addition support existing and needed	NO	NO
<i>Function Cost (UShs '000)</i>	53,740	18,898
<b>Cost of Workplan (UShs '000):</b>	<b>707,531</b>	<b>139,454</b>

Activities performed included , pest and disease surveillance, plant clinic, data collection for fisheries and commercial services, and immunisation of the animals. Some 3 plant clinics were carried out and 707 animals immunised.

**Vote: 553** Soroti District**2015/16 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>	1,429,430	351,653	25%	357,358	351,653	98%
Conditional Grant to PHC Salaries	1,196,984	299,246	25%	299,246	299,246	100%
Conditional Grant to PHC- Non wage	149,221	37,305	25%	37,305	37,305	100%
Conditional Grant to NGO Hospitals	43,468	10,867	25%	10,867	10,867	100%
Conditional Grant to PAF monitoring	2,000	250	13%	500	250	50%
Locally Raised Revenues	3,766	1,200	32%	942	1,200	127%
Multi-Sectoral Transfers to LLGs	3,991	2,785	70%	998	2,785	279%
District Unconditional Grant - Non Wage	30,000	0	0%	7,500	0	0%
<i>Development Revenues</i>	561,257	261,171	47%	140,314	261,171	186%
Conditional Grant to PHC - development	238,820	47,764	20%	59,705	47,764	80%
Sanitation and Hygiene	192,134	0	0%	48,034	0	0%
Donor Funding	119,227	209,072	175%	29,807	209,072	701%
Multi-Sectoral Transfers to LLGs	11,077	4,336	39%	2,769	4,336	157%
<b>Total Revenues</b>	<b>1,990,687</b>	<b>612,825</b>	<b>31%</b>	<b>497,672</b>	<b>612,825</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,429,430	345,427	24%	357,357	345,427	97%
Wage	1,196,984	299,246	25%	299,246	299,246	100%
Non Wage	232,445	46,181	20%	58,111	46,181	79%
<i>Development Expenditure</i>	561,257	3,550	1%	140,314	3,550	3%
Domestic Development	442,031	3,550	1%	110,508	3,550	3%
Donor Development	119,227	0	0%	29,807	0	0%
<b>Total Expenditure</b>	<b>1,990,687</b>	<b>348,977</b>	<b>18%</b>	<b>497,672</b>	<b>348,977</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,226	0%			
<i>Development Balances</i>		257,621	46%			
Domestic Development		48,550	11%			
Donor Development		209,072	175%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>263,848</b>	<b>13%</b>			

The department received Ugx 612,825m of the planned Ugx 497,672 m representing 123% revenue performance. The over performance was due to donor funds of Ugx 209,072 m that was received for immunisation of children against infectious diseases. PAF, PHC Salaries, PHC Non Wage and NGO Hospitals were 100% received as planned. Recurrent revenues performed at 98% because Ugx 351,653 m against the planned Ugx 357,358m was received while with Development revenues Ugx 261,171m was received from the planned amount of Ugx 140,314 representing the revenue performance of 180%. Cumulatively the department received Ugx 612,825m of the annual budget of Ugx 1,990,687 billion representing 31% of the revenue performance. Total expenditure was Ugx 348,977 of the expected Ugx 497,672m for the Quarter representing 70% of the expenditure performance. Cumulatively the expenditure was Ugx 348,977 m of the annual budget of Ugx 1,990,687 billion representing 18% of the annual expenditure performance. Unspent balance was Ugx 263,848m representing 13% of the annual budget which could not be spent due to TSA conditions of cash limits and delayed procurement process

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

Development activities have not been implemented (still at procurement stage). Donor funds were received late and implementation will be done in Q2

**Vote: 553** Soroti District**2015/16 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>		
Number of inpatients that visited the NGO Basic health facilities	1113	40
No. and proportion of deliveries conducted in the NGO Basic health facilities	115	4
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	240	175
Number of trained health workers in health centers	173	167
Number of outpatients that visited the Govt. health facilities.	236875	45761
Number of inpatients that visited the Govt. health facilities.	8013	2257
No. and proportion of deliveries conducted in the Govt. health facilities	4021	1095
%age of approved posts filled with qualified health workers	98	92
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	90
No. of children immunized with Pentavalent vaccine	6620	2135
No. of new standard pit latrines constructed in a village	0	4683
Number of health facilities reporting no stock out of the 6 tracer drugs.	21	11
Number of outpatients that visited the NGO Basic health facilities	7977	1726
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	1220
No of staff houses rehabilitated (PRDP)	1	0
No of maternity wards constructed (PRDP)	2	0
<b>Function Cost (UShs '000)</b>	<b>1,990,687</b>	<b>348,977</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,990,687</b>	<b>348,977</b>

By the end of the first quarter the department had realized 66% of its approved positions filled with qualified health workers. The number of outpatients that visited both the NGO health units and the government health units were 1726 and 45761 respectively. The number of inpatients was 40 and 2257 for NGO and government health units respectively. The number of deliveries conducted in the NGO health units totaled to 4 while those in government health units totaled to 1095 as at the end of the first quarter. The department also immunized 2135 children in government units and 175 in NGO units with pentavalent vaccine third dose. A great achievement was attained of 91.5% of the approved staffing level for professional health workers. The planned infrastructure projects for this FY i.e. construction of Maternity Ward in Awaliwal HC II and Ocokican HC II, Fencing of Tubur HC III Phase I still at procurement stage.

**Vote: 553** Soroti District**2015/16 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>	8,935,359	2,443,688	27%	2,233,840	2,443,688	109%
Conditional Grant to Tertiary Salaries	525,708	131,427	25%	131,427	131,427	100%
Conditional Grant to Primary Salaries	4,828,707	1,207,177	25%	1,207,177	1,207,177	100%
Conditional Grant to Secondary Salaries	874,639	218,660	25%	218,660	218,660	100%
Conditional Grant to Primary Education	532,049	170,842	32%	133,012	170,842	128%
Conditional Grant to Secondary Education	1,026,804	342,268	33%	256,701	342,268	133%
Conditional Grant to Health Training Schools	262,419	91,889	35%	65,605	91,889	140%
Conditional transfers to School Inspection Grant	28,925	7,231	25%	7,231	7,231	100%
Conditional Transfers for Non Wage Technical Institut	384,200	128,067	33%	96,050	128,067	133%
Conditional Transfers for Primary Teachers Colleges	397,183	132,394	33%	99,296	132,394	133%
Locally Raised Revenues	3,766	0	0%	942	0	0%
Multi-Sectoral Transfers to LLGs	2,076	533	26%	519	533	103%
District Unconditional Grant - Non Wage	17,678	400	2%	4,420	400	9%
Transfer of District Unconditional Grant - Wage	51,205	12,801	25%	12,801	12,801	100%
<i>Development Revenues</i>	531,417	133,639	25%	132,854	133,639	101%
Conditional Grant to SFG	382,294	76,459	20%	95,573	76,459	80%
LGMSD (Former LGDP)	74,221	31,137	42%	18,555	31,137	168%
Multi-Sectoral Transfers to LLGs	74,902	26,043	35%	18,726	26,043	139%
<b>Total Revenues</b>	<b>9,466,776</b>	<b>2,577,327</b>	<b>27%</b>	<b>2,366,694</b>	<b>2,577,327</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,935,359	2,447,796	27%	1,026,663	2,447,796	238%
Wage	6,280,259	1,570,065	25%	362,888	1,570,065	433%
Non Wage	2,655,100	877,731	33%	663,775	877,731	132%
<i>Development Expenditure</i>	531,417	31,333	6%	133,975	31,333	23%
Domestic Development	531,417	31,333	6%	133,975	31,333	23%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>9,466,776</b>	<b>2,479,129</b>	<b>26%</b>	<b>1,160,638</b>	<b>2,479,129</b>	<b>214%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-4,108	0%			
<i>Development Balances</i>		102,306	19%			
Domestic Development		102,306	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>98,198</b>	<b>1%</b>			

Department received 2,577,327 b of the planned 2,366,694 representing 109%. Over performance was due to funds sent directly to schools but through the IFMS system. Development revenue performed at 101%. Of the planned 132,854 m for the quarter, only 133,639 was received. Cumulatively the department received 2,577,327 b of the planned 9,466,776 representing 27% of the revenue performance. Expenditure cumulatively was 2,479,129 b of the expected 9,466,776 representing 26%. Unspent balance was 98,198 m representing 1% of the annual expenditure. These are funds for capital investments waiting for the procurement process to be concluded.

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

Some cash limits fell on votes where they could not be relevantly spent. Also procurement is yet to be concluded before awarded civil works and supplies can be paid

**(ii) Highlights of Physical Performance**

**Vote: 553** Soroti District**2015/16 Quarter 1****Workplan 6: Education**

<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	864	864
No. of qualified primary teachers	864	864
No. of pupils enrolled in UPE	57019	57019
No. of student drop-outs	1641	0
No. of Students passing in grade one	156	156
No. of pupils sitting PLE	5245	5245
No. of classrooms constructed in UPE	2	2
No. of classrooms constructed in UPE (PRDP)	12	12
No. of latrine stances constructed	28	28
<b>Function Cost (UShs '000)</b>	<b>5,894,249</b>	<b>1,417,994</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	96	96
No. of students passing O level	300	300
No. of students sitting O level	754	754
No. of students enrolled in USE	6018	6018
<b>Function Cost (UShs '000)</b>	<b>1,901,443</b>	<b>560,928</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	125	125
No. of students in tertiary education	858	858
<b>Function Cost (UShs '000)</b>	<b>1,569,510</b>	<b>483,777</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	133	133
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	4
<b>Function Cost (UShs '000)</b>	<b>101,574</b>	<b>16,431</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>9,466,776</b>	<b>2,479,129</b>

133 schools were inspected, and sites of 2014/15 whose payments overlapped to 2015/16 were monitored and supervised. Payments that were planned for these sites in first quarter could not be effected exhaustively due to insufficient funds in the Quarter cash limits. Agirigiroi primary school did not receive UPE funds for the quarter one.



**Vote: 553** Soroti District**2015/16 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>	705,942	145,613	21%	176,486	145,613	83%
Locally Raised Revenues	5,649	0	0%	1,412	0	0%
Other Transfers from Central Government	621,078	126,917	20%	155,269	126,917	82%
District Unconditional Grant - Non Wage	4,431	0	0%	1,108	0	0%
Transfer of District Unconditional Grant - Wage	74,784	18,696	25%	18,696	18,696	100%
<i>Development Revenues</i>	627,399	117,639	19%	156,850	117,639	75%
Roads Rehabilitation Grant	590,696	116,739	20%	147,674	116,739	79%
LGMSD (Former LGDP)	31,007	900	3%	7,752	900	12%
Multi-Sectoral Transfers to LLGs	5,695	0	0%	1,424	0	0%
<b>Total Revenues</b>	<b>1,333,341</b>	<b>263,252</b>	<b>20%</b>	<b>333,335</b>	<b>263,252</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,217,944	89,202	7%	304,486	89,202	29%
Wage	74,784	18,696	25%	18,696	18,696	100%
Non Wage	1,143,160	70,506	6%	285,790	70,506	25%
<i>Development Expenditure</i>	115,396	900	1%	28,849	900	3%
Domestic Development	115,396	900	1%	28,849	900	3%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,333,341</b>	<b>90,102</b>	<b>7%</b>	<b>333,335</b>	<b>90,102</b>	<b>27%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		56,411	8%			
<i>Development Balances</i>		116,739	19%			
Domestic Development		116,739	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>173,150</b>	<b>13%</b>			

The department in Q1 received 263,252 m of planned 333,335 representing revenue performance of 79%. Recurrent revenues performed at 83% while development revenues was 75%. Salaries were 100% paid. From the road rehabilitation grant 116,739 of the planned 147,674 m was received representing revenue performance of 75%. From the Uganda Road Fund 126,917 m was received of the planned 155,269 representing 82% revenue performance. Cumulatively the department received 263,252 of the planned 1,333,341 b representing the performance of 20% of the annual budget. The quarter expenditure was 90,102 of the planned 333,335 representing 27% expenditure performance. Cumulatively the expenditure was 90,102 of the budgeted 1,333,341 b representing 7% of the expected annual expenditure. Unspent balance was 173,150 which could not be spent due to the TSA cash limit condition. This represented 13 % of the annual budget.

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

The total unspent balance was 13%

This was not spent because of the small cash limits on the votes and procurement process for a service provider for the low cost sealing of Gweri-Awoja road is still on going.

**(ii) Highlights of Physical Performance**

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

**Vote: 553** Soroti District**2015/16 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	249	0
Length in Km of urban unpaved roads rehabilitated	3	0
Length in Km of District roads routinely maintained	129	0
Length in Km of District roads periodically maintained	22	0
Length in Km. of rural roads rehabilitated	8	2
Length in Km. of rural roads constructed (PRDP)	7	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,333,341</b>	<b>90,102</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>1,333,341</b>	<b>90,102</b>

95% of road bottleneck civil works achieved, 2 months salaries for Road Overeers paid, 1 District Road Committee meeting held, 3 months office operational costs met, 2.1 km Road reveiew design accomplished

**Vote: 553** Soroti District**2015/16 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>	655,677	131,135	20%	163,919	131,135	80%
Conditional transfer for Rural Water	655,677	131,135	20%	163,919	131,135	80%
<b>Total Revenues</b>	<b>655,677</b>	<b>131,135</b>	<b>20%</b>	<b>163,919</b>	<b>131,135</b>	<b>80%</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>	655,677	16,301	2%	163,919	16,301	10%
Domestic Development	655,677	16,301	2%	163,919	16,301	10%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>655,677</b>	<b>16,301</b>	<b>2%</b>	<b>163,919</b>	<b>16,301</b>	<b>10%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		114,835	18%			
Domestic Development		114,835	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>114,835</b>	<b>18%</b>			

During Q1 2015/2016, the water sector received 131.135 million out of the quarterly 163.919 million representing 80% quarterly budget performance. The Annual approved budget was 655.677 million and therefore a cumulative budget performance of 20%. The Q1 expenditure amounted to 16.301 million out of the expected 163.919 million representing a 10% expenditure performance. This represents a cumulative expenditure performance of 2%. Unspent balances in Q1 amounted to 114.835 million

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

The votes got exhausted due to insufficient funds. Most of the expenditure items in IFMS software for water sector were inactive. In addition, the procurement process was incomplete by the end of Q1 and therefore affected expenditure performance.

**(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**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	30	0
No. of supervision visits during and after construction	30	21
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	04	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	16	0
No. of sources tested for water quality	30	0
No. of public sanitation sites rehabilitated	00	0
No. of water and Sanitation promotional events undertaken	30	0
No. of water user committees formed.	30	0
No. Of Water User Committee members trained	270	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	23	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	0
No. of public latrines in RGCs and public places	01	0
No. of public latrines in RGCs and public places (PRDP)	01	0
No. of springs protected	00	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	02	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	00	0
No. of deep boreholes drilled (hand pump, motorised)	08	0
No. of deep boreholes rehabilitated	09	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	11	0
No. of deep boreholes rehabilitated (PRDP)	00	0
No. of water points rehabilitated	09	0
% of rural water point sources functional (Gravity Flow Scheme)	00	0
% of rural water point sources functional (Shallow Wells )	89	89
No. of water pump mechanics, scheme attendants and caretakers trained	23	0
<b>Function Cost (US\$ '000)</b>	<b>655,677</b>	<b>16,301</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>655,677</b>	<b>16,301</b>

1 District water and sanitation coordination committee meeting was held, Conducted one national consultation meeting in Gulu, one extension staff meeting, extended piped water to Owalei Primary School in Soroti Sub County, Opuyo parish, Owalei village over a distance of 600 meters, purchased 300 litres of petroleum products for office operations, paid 3 months staff salaries, procured office cleaning materials and office tea items, collected one data set, conducted 21 post construction supervision visits, conducted one survey on functionality of water points.

**Vote: 553** Soroti District**2015/16 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>	263,165	53,961	21%	65,791	53,961	82%
Conditional Grant to PAF monitoring	1,200	400	33%	300	400	133%
Conditional Grant to District Natural Res. - Wetlands (	87,096	21,774	25%	21,774	21,774	100%
Locally Raised Revenues	11,613	0	0%	2,903	0	0%
Multi-Sectoral Transfers to LLGs	4,302	546	13%	1,075	546	51%
District Unconditional Grant - Non Wage	33,991	0	0%	8,498	0	0%
Transfer of District Unconditional Grant - Wage	124,964	31,241	25%	31,241	31,241	100%
<i>Development Revenues</i>	17,158	2,947	17%	4,289	2,947	69%
LGMSD (Former LGDP)	2,467	1,560	63%	617	1,560	253%
Multi-Sectoral Transfers to LLGs	14,691	1,387	9%	3,673	1,387	38%
<b>Total Revenues</b>	<b>280,323</b>	<b>56,908</b>	<b>20%</b>	<b>70,081</b>	<b>56,908</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	263,165	50,351	19%	65,791	50,351	77%
Wage	124,964	31,241	25%	31,241	31,241	100%
Non Wage	138,202	19,110	14%	34,550	19,110	55%
<i>Development Expenditure</i>	17,158	1,088	6%	4,289	1,088	25%
Domestic Development	17,158	1,088	6%	4,289	1,088	25%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>280,323</b>	<b>51,439</b>	<b>18%</b>	<b>70,081</b>	<b>51,439</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,610	1%			
<i>Development Balances</i>		1,859	11%			
Domestic Development		1,859	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,469</b>	<b>2%</b>			

During this quarter the department received 56,908million out of the expected 70,081 million representing 81% quarterly budget performance. The total planned budget of the department was 280,323 million and therefore a cumulative budget performance of 20%. Out of these receipts, ENR grant to Natural Resources Department performed at 21,774 million (100%), UCG, Local revenue, conditional grant to PAF monitoring all recorded a nil performance during the quarter. Expenditure during the quarter was Ugx 51439 million out of the expected 70,081 million representing a quarterly expenditure performance of 73%. Unspent balances stood at Ugx 5,469 million representing 2% of the annual budget

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

Some requisitions raised by the department could not be paid because of Integrated Financial Management System related challenges especially TSA cash limit condition. Some activities follow the normal procurement procedure which is yet to be concluded.

**(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**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of community members trained (Men and Women) in forestry management	500	0
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Wetland Action Plans and regulations developed	00	0
Area (Ha) of Wetlands demarcated and restored	15	0
No. of community women and men trained in ENR monitoring (PRDP)	34	14
No. of monitoring and compliance surveys undertaken	12	06
No. of environmental monitoring visits conducted (PRDP)	12	03
No. of new land disputes settled within FY	20	0
Area (Ha) of trees established (planted and surviving)	40	0
Number of people (Men and Women) participating in tree planting days	500	0
No. of Agro forestry Demonstrations	00	0
<b>Function Cost (UShs '000)</b>	<b>280,323</b>	<b>51,439</b>
<b>Cost of Workplan (UShs '000):</b>	<b>280,323</b>	<b>51,439</b>

The following activities were achieved during Q1; 7 local environment Committees trained, 30 Teachers trained in Environmental laws. 6 compliance inspections on wetland compliance conducted. 14 community awareness meetings on environment and natural resources management conducted

**Vote: 553** Soroti District**2015/16 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>	223,902	45,553	20%	55,975	45,553	81%
Conditional Grant to Functional Adult Lit	10,906	2,726	25%	2,726	2,726	100%
Conditional Grant to Community Devt Assistants Non	2,763	2,487	90%	691	2,487	360%
Conditional Grant to Women Youth and Disability Gr	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	0	0%	3,139	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	22,327	2,579	12%	5,582	2,579	46%
District Unconditional Grant - Non Wage	17,071	691	4%	4,268	691	16%
Transfer of District Unconditional Grant - Wage	117,563	29,391	25%	29,391	29,391	100%
<i>Development Revenues</i>	393,153	331,165	84%	98,288	331,165	337%
LGMSD (Former LGDP)	68,318	35,803	52%	17,079	35,803	210%
Other Transfers from Central Government	315,606	294,270	93%	78,902	294,270	373%
Multi-Sectoral Transfers to LLGs	9,229	1,092	12%	2,307	1,092	47%
<b>Total Revenues</b>	<b>617,055</b>	<b>376,718</b>	<b>61%</b>	<b>154,264</b>	<b>376,718</b>	<b>244%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	223,902	40,067	18%	55,975	40,067	72%
Wage	117,563	29,391	25%	29,391	29,391	100%
Non Wage	106,338	10,676	10%	26,584	10,676	40%
<i>Development Expenditure</i>	393,153	306,815	78%	98,288	306,815	312%
Domestic Development	393,153	306,815	78%	98,288	306,815	312%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>617,055</b>	<b>346,883</b>	<b>56%</b>	<b>154,263</b>	<b>346,883</b>	<b>225%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,486	2%			
<i>Development Balances</i>		24,349	6%			
Domestic Development		24,349	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,835</b>	<b>5%</b>			

The department received 376,473 m of the planned 154,264 representing over performance of 244% arising from the Youth Lively Funds Project (YLP) sent to the district. Recurrent revenues performed at 81% because 45,553 m of the expected 55,975 m was received. Development revenues performed at 337% because 35,803 m of the expected 17,079 m was received. The over performance was due to YLP funds received for Youth Development Programmes. Cumulatively the department received 376,473 m of the planned 617,055 m representing 61% of the revenue performance. Expenditure for the quarter was 346,883 of the planned 154,263 representing 225% of the quarter expenditure. Cumulatively the expenditure was 346,263 of the planned 617,055 representing 56% of the annual expenditure. Unspent balance was 29,590 m representing 5% of the annual budget. They are funds for transfer to CDD and Youth Development Projects

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

Systems irregularities delayed transfer of funds to Departments, TSA cash limit conditions could not allow us spend as budgeted. Much of the funds is for YLP groups

**(ii) Highlights of Physical Performance**

**Vote: 553** Soroti District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<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>		
No. of women councils supported	8	8
No. of children settled	15	8
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	2000	2001
No. of children cases ( Juveniles) handled and settled	6	0
No. of Youth councils supported	8	00
No. of assisted aids supplied to disabled and elderly community		00
<b>Function Cost (UShs '000)</b>	617,055	<b>346,883</b>
<b>Cost of Workplan (UShs '000):</b>	<b>617,055</b>	<b>346,883</b>

8 children on juvenile cases handled and were settled,13 Community Development workers active,2001 FAL learners educated, 7 support supervision visits conducted to the all subcounties on CDD,Women groups,PWD groups, gender compliance,FAL classes. 2 Staff review meetings held,3PWD meetings and 3 PWD groups supported in Soroti and Gweri subcounties.7CDD groups supported in all 7 subcounties. 38 YLP groups supported ;5 in Arapai,5 Asuret,10 in Gweri,5 in Katine,6 in Tubur,4 in Soroti and 3 in Kamuda subcounties respectively, 114 project managers were trained while 35 projects generated and appraised for funding in the next quarter. 1 Women council study tour to Kapchorwa conducted.



**Vote: 553** Soroti District**2015/16 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>	162,502	37,422	23%	40,626	37,422	92%
Conditional Grant to PAF monitoring	47,768	6,155	13%	11,942	6,155	52%
Locally Raised Revenues	31,088	14,608	47%	7,772	14,608	188%
District Unconditional Grant - Non Wage	31,008	3,500	11%	7,752	3,500	45%
Transfer of District Unconditional Grant - Wage	52,638	13,159	25%	13,159	13,159	100%
<i>Development Revenues</i>	14,127	2,800	20%	3,532	2,800	79%
LGMSD (Former LGDP)	14,127	2,800	20%	3,532	2,800	79%
<b>Total Revenues</b>	<b>176,629</b>	<b>40,222</b>	<b>23%</b>	<b>44,157</b>	<b>40,222</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	162,502	27,779	17%	40,626	27,779	68%
Wage	52,638	13,159	25%	13,159	13,159	100%
Non Wage	109,864	14,620	13%	27,466	14,620	53%
<i>Development Expenditure</i>	14,127	2,050	15%	3,532	2,050	58%
Domestic Development	14,127	2,050	15%	3,532	2,050	58%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>176,629</b>	<b>29,829</b>	<b>17%</b>	<b>44,157</b>	<b>29,829</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,643	6%			
<i>Development Balances</i>		750	5%			
Domestic Development		750	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,393</b>	<b>6%</b>			

The Planning Unit in Quarter One received 40,222 m of the planned 44,157. This represented 91% of the revenue performance. Recurrent revenue received was 37,422 m of the planned 40,626 representing 92% in performance. Development revenue received was 2,800 of the planned 3,532 representing revenue performance of 79%. Cumulatively the department received 40,222 m of the planned 176,629 representing revenue performance of 23%. Quarter expenditure performed at 68% where 29,829 was spent from the expected 44,157. Cumulatively expenditure was 29,829 m from the planned 176,629 representing 17% of the expenditure performance. Unspent balance was 10,393 representing 6% of the Annual Budget. TSA condition could not let us spend the funds because it was over and above the cash limit provided.

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

TSA cash limit condition could not let the Planning Unit to spend all the cash for the quarter as planned.

**(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 qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>176,629</b>	<b>29,829</b>
<b>Cost of Workplan (UShs '000):</b>	<b>176,629</b>	<b>29,829</b>

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**Vote: 553** Soroti District

**2015/16 Quarter 1**

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***Workplan 10: Planning***

Draft DDP2 produced and submitted to NPA, Internal Assessment Report produced and submitted to MoLG, Q1 LGOBT report produced, Annual performance Contract produced, LGMSD Annual Workplan produced, PRDP Annual Workplan produced and submitted to line Ministries, Joint Monitoring with CSOs produced for action, 3 DTTPC meetings held

**Vote: 553** Soroti District**2015/16 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>	47,765	6,244	13%	11,941	6,244	52%
Conditional Grant to PAF monitoring	3,200	400	13%	800	400	50%
Locally Raised Revenues	12,201	1,879	15%	3,050	1,879	62%
District Unconditional Grant - Non Wage	16,504	0	0%	4,126	0	0%
Transfer of District Unconditional Grant - Wage	15,859	3,965	25%	3,965	3,965	100%
<i>Development Revenues</i>	800	200	25%	200	200	100%
LGMSD (Former LGDP)	800	200	25%	200	200	100%
<b>Total Revenues</b>	<b>48,565</b>	<b>6,444</b>	<b>13%</b>	<b>12,141</b>	<b>6,444</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,765	6,244	13%	11,941	6,244	52%
Wage	15,859	3,965	25%	3,965	3,965	100%
Non Wage	31,906	2,279	7%	7,976	2,279	29%
<i>Development Expenditure</i>	800	0	0%	200	0	0%
Domestic Development	800	0	0%	200	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>48,565</b>	<b>6,244</b>	<b>13%</b>	<b>12,141</b>	<b>6,244</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		200	25%			
Domestic Development		200	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>200</b>	<b>0%</b>			

The Audit Unit received 6,444 m of 12,141 that was planned for the quarter. This represented 53% of the revenue performance. Salaries, Development revenues and PSF was received 100% ut the recurrent revenues performed at 52%. This is because 6,244 m of the planned 11,941 m was received. Cumulatively revenue performance was at 13% because 6,444 of the annual budget of 48,565 was received. Quarter expenditure performed at 51% since 6,244 of 48,565 was spent. Unspent amount in the quarter was 0.2 m which could not be spent because the Service Provider to supply Stationery was being sourced and the Procurement Process had not been logically concluded upon.

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

The Service Provider was not yet sourced

**(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 Quaterly Internal Audit Reports	10/8/2016	06/11/2015
<i>Function Cost (UShs '000)</i>	48,565	6,244
<b>Cost of Workplan (UShs '000):</b>	<b>48,565</b>	<b>6,244</b>

1 Consolidated Audit Reprot and 1 Special Audit Report produced and submitted to CAOs and Chairperson's Offices, Three (3) Months salaries paid, One special audit carried out in Asuret Sub District

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**Vote: 553** Soroti District

**2015/16 Quarter 1**

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**Vote: 553** Soroti District**2015/16 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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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Travel inland and Abroad Facilitated. Water and Electricity bills paid. News Papers, periodicals Telephone Bills, Office Tea paid. Stationery and Computer Consumable procured. Staff welfare paid, Casual Labourous paid, Fuel, Lubricants and Oils pai	Travel inland Facilitated especially consultations with the lined ministries, attendance of meetings and production of board of survey report. Water and Electricity bills paid. Office Tea paid. Stationery and Computer Consumable procured. Staff wel
<i>General Staff Salaries</i>		66,363
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,000
<i>Advertising and Public Relations</i>		300
<i>Books, Periodicals &amp; Newspapers</i>		7,500
<i>Welfare and Entertainment</i>		1,302
<i>Subscriptions</i>		6,500
<i>Electricity</i>		2,739
<i>Consultancy Services- Short term</i>		31,500
<i>Travel inland</i>		29,637
<i>Maintenance - Vehicles</i>		6,000
<i>Maintenance – Other</i>		340
<i>Fines and Penalties/ Court wards</i>		2,000
<i>Wage Rec't:</i>	92,755	66,363
<i>Non Wage Rec't:</i>	57,776	90,818
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>150,530</b>	<b>157,180</b>

**Output: Human Resource Management**

Non Standard Outputs:	Operations and management of the human resources offices facilitated, District monthly payroll managed  Rewards and Sanctions scheme of the public service implemented  Field Staff supervision and appraisal conducted  Exception reports prepared and s	Operations and management of the human resource offices facilitated, IPPS costs met including follow up on pension issues and leave management. District monthly payroll managed, Field Staff supervision and appraisal conducted, Office teas and general com
<i>Welfare and Entertainment</i>		2,000

**Vote: 553** Soroti District**2015/16 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>		
<i>Travel inland</i>		1,432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,200	3,432
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,200</b>	<b>3,432</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (5 YEAR CBG In place)	yes (The 5 year Capacity Building plan in place and approved by council)
No. (and type) of capacity building sessions undertaken	3 (Training of 3 officers for career development, Follow up on staff appraisal, Routine staff supervision)	1 (Facilitated the training of 4 officers for career development, Follow up on staff appraisal, Routine staff supervision)
Non Standard Outputs:	NA	N/A
<i>Staff Training</i>		17,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,732	17,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,732</b>	<b>17,000</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	3 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained Fire extinguisher serviced etc  IFMS workshops attended  3 months IFMS users allowances paid  Computer supplies done	3 months IFMS operational costs met (generator fuel provided, IFMS workshops attended including uploading approved budget, corrections on the initial budget and 3 months IFMS users allowances paid.
<i>IFMS Recurrent costs</i>		8,623
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,786	8,623
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,786</b>	<b>8,623</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	1 (Quarterly Monitoring Report generated)	1 (Quarterly Monitoring Report generated)

**Vote: 553** Soroti District**2015/16 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>		
No. of monitoring visits conducted	1 (1 Quarterly monitoring visit conducted 1 Quarterly monitoring report produced)	1 (1 Quarterly Multisectoral monitoring visit conducted and a report produced)
Non Standard Outputs:	NA	N/A
<i>Travel inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,300	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,300</b>	<b>1,300</b>

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

Date for submitting the Annual Performance Report	25/09/2015 (Annual performance reports submitted to ministry of Finance)	8/9/2015 (Annual performance reports submitted to the Ministry of Finance.)
Non Standard Outputs:	First quarter Performance report prepared) Staff salaries,Pensions, Honoraria/Duty allowances paid Office Operations accomplished Domestic arrears paid Revenue Receipts Procured Financial reports prepared and submitted to line Ministries Sub Accountants mentored and supervised Government pro	First quarter performance report prepared.) 3 months Staff Salaries, pension and Duty allowance paid. 3 months Office operations paid First quarter Financial reports prepared and submitted to line ministry. Transfers to LLG done.
<i>Travel inland</i>		700
<i>Fuel, Lubricants and Oils</i>		2,589
<i>Maintenance - Vehicles</i>		1,458
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>General Staff Salaries</i>		29,448
<i>IFMS Recurrent costs</i>		400
<i>Electricity</i>		1,000
<i>Water</i>		500
<i>Wage Rec't:</i>	29,448	29,448
<i>Non Wage Rec't:</i>	14,103	8,147
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,552</b>	<b>37,595</b>

**Vote: 553** Soroti District**2015/16 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****Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	0 (Not collected)	0 (N/A)
Value of LG service tax collection	20245500 (The value of hotel service tax collected 0 . Value of other local revenue collections 0. local service tax collected)	0 (No local hotel tax collected Value of other local taxes collected was Ugx 31,113,338)
Value of Other Local Revenue Collections	97402250 (value of other revenue collected for the quarter 55,979,750)	55979750 (Value of local revenue collected for the quarter was 55,979,750)
Non Standard Outputs:	local revenue assessed and Current revenue validated Tax payers Sensitized (Through the use of Radio, brochures, and Meetings on LST,,proprrty tax and Hotel tax Market oprations strengthend and Rates reviewed Baseline survey on all economic activities	7 Meetings on LST held at sub counties.
<i>Staff Training</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		2,300
<i>Travel inland</i>		1,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,325	5,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,325</b>	<b>5,130</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	29/04/2016 (Draft budget and annual work Plan presented to council)	27/3/2015 (Draft annual budgets and work plans for F/Y 2015/2016 was laid down and approved.)
Date of Approval of the Annual Workplan to the Council	20/4/2015 (Intergrated /consolidated work planns approved by the council)	27/8/2015 (Intergrated/cosolidated work plans approved by the council)
Non Standard Outputs:	Budgeting data collected and the Exiisting data validated Sub counties back stopped Budget preared, laid , and approved and copies produced  Bank Charges met	Approved budget produced and distributed the Heads of departments.
<i>Printing, Stationery, Photocopying and Binding</i>		4,200
<i>Bank Charges and other Bank related costs</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,750	4,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,750</b>	<b>4,800</b>



**Vote: 553** Soroti District**2015/16 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****Output: LG Expenditure mangement Services**

Non Standard Outputs:	Monthly , quaterly, and annual report prepared and submitted to the line ministries Generat office operation expenses executed.	1 Quartely report prepared and submitted to line ministries . 3 Months General office operation expense met
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	210
<i>Domestic Dev't:</i>	5,800	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,550</b>	<b>210</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (1 Final Account report submitted to OAG)	31/08/2015 (Final Accounts report prepared and submitted the OAG ( Office of the Auditor General ) on the 31/08/2015)
Non Standard Outputs:	General office expense executed 5 accounts staff facilitated on professional studies PAF activities monitored  LGMSD accountabilities followed up.	Sub County LGMSD and CDD accountabilities collectd
<i>Travel inland</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,398	370
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,398</b>	<b>370</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Adminstration services**

**Vote: 553** Soroti District**2015/16 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>3. Statutory Bodies</b>		
Non Standard Outputs:	Pay salaries for district executive and Statutory bodies department Staff from July to september	Salaries paid for three month
	Service and maintainance of the District Chairpersons Vehicle (1)	Chairpersons Vehicle maintained
	Facilitate the District Chairpersons telecommunications bills	
	Facilitate daily off	
<i>General Staff Salaries</i>		26,103
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		13,294
<i>Allowances</i>		16,216
<i>Pension for General Civil Service</i>		173,255
<i>Pension for Teachers</i>		334,360
<i>Printing, Stationery, Photocopying and Binding</i>		830
<i>Travel inland</i>		48,758
<i>Maintenance - Vehicles</i>		7,005
<i>Wage Rec't:</i>	55,306	26,103
<i>Non Wage Rec't:</i>	555,132	593,718
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>610,438</b>	<b>619,821</b>

**Output: LG procurement management services**

Non Standard Outputs:	Approve the Advert for prequalification.	Approved
	Approve prequalification documents	Not approved
	Approve Prequalification reports	
	Conduct 1 two day contract committee meeting	Not approved
	Approval of Proposed Procurement Methods, Open Domestic Bidding Advert, Documents and Eva	
<i>Allowances</i>		1,406
<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**

**Vote: 553** Soroti District**2015/16 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>3. Statutory Bodies</b>		
Non Standard Outputs:	Payment of DSC Chairpersons salary from July to September	3 months salary paid
	Staff recruited	
	Promote Staff.	10 promoted
	Comfirm staff	100 staff confirmed
	Retire staff	10 retired on mandatory grounds
	Discipline staff	
	Grant study leave to staff	
	12 months DSC Chairmans Salary paid	
	12 months of Chairperson's gratuity paid	
	DSC	
<i>Recruitment Expenses</i>		10,410
<i>Wage Rec't:</i>	6,084	
<i>Non Wage Rec't:</i>	12,210	10,410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,294</b>	<b>10,410</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	113 (Allocation letters approved and issued ,Lease offers issued freehold offers approved, lease agreemnts and land Titles issued and approval of compensation rates.)	30 (Allocation letters issued ,Lease and freehold offers issued to clients,lease agreemnts and land Titles issued.)
No. of Land board meetings	2 (2-1 day meeting of the land boar at the lands board room)	2 (2-1 day meeting of the land boar at the lands board room held)
Non Standard Outputs:	1 day meeting to approve allocation letters, lease offers, frehold offers, transfer of ownership, conversion and issuing land Titles.	No meeting took place
<i>Allowances</i>		969
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,969	1,969
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,969</b>	<b>1,969</b>
<b>Output: LG Financial Accountability</b>		
No.of Auditor Generals queries reviewed per LG	1 (Reviewed and examination of Auditor Generals queries)	0 (No queries were examined and revied)
No. of LG PAC reports discussed by Council	1 (PAC to examine Internal and external Auditor Generals Reports of fourth Qtr 2014/2015)	1 ( PAC examine internal audit fourth quarter Rport
	Carry out fiel excursions	
	Council Discusses PAC reports)	No field excursions were held)

**Vote: 553** Soroti District

**2015/16 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:	Submission of reports to the Minister of LG and other stakeholders	Submitted fourth quarter report
<i>Allowances</i>		2,860
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		248
<i>Fuel, Lubricants and Oils</i>		148
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,556	3,556
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,556</b>	<b>3,556</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Monitor District projects completed in the fourth Qtr by the district Executive committee members.	Projects Monitored
	Hold 3 Executive committee meetings at the District Head quarters	3 Executive committee meets held.
	Facilitated Chairpersons travel inland	
	Operational Fuel Provided to the Distr	
<i>Travel inland</i>		21,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,699	21,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,699</b>	<b>21,500</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Hold 1 standing committee meeting.	1 Standing Committees meeting held
	Production of Reports	1 Report Produced
	Conduct field excursions	2 Field excursions conduted
<i>Allowances</i>		6,170
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		60
<i>Wage Rec't:</i>		

**Vote: 553** Soroti District**2015/16 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>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	8,875	6,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,875</b>	<b>6,830</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Construction of market shade in Gweri , Crush in Arapai, Pasture multiplication Data collection supervised, in all the subcounty  10 pest and disease surveillance visits done in all the subcounty of the district	5 surveillance visits made
<i>General Staff Salaries</i>		105,708
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	105,708	105,708
<i>Non Wage Rec't:</i>	4,312	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>110,020</b>	<b>106,708</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	6 (Plant clinics in Arapai and Katine subcounties)	0 (Not done)
Non Standard Outputs:	1 Radio show at district level	Not done
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		7,900
<i>Maintenance - Vehicles</i>		789
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,250	8,889
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,250</b>	<b>8,889</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	6000 (5,000 animals slaughtered in abbatour in the municipality. Some 1000 slaughtered in slabs)	1200 (400 cattle, 800 goats and sheep)
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**Vote: 553** Soroti District**2015/16 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>		
	outside the municipality)	
No of livestock by types using dips constructed	0 (NA)	0 (No functional dips in the district)
No. of livestock vaccinated	4000 (4000 animals vaccinated in suncounty of Gweri and asuret and Arapai)	0 (N/A)
Non Standard Outputs:	Lab reagents purchased at the district	548 beneficiaries selected
	Selection of Bneeficiaries in all the 7 rural subcounties for restocking	
	50 Shringes procured, Reagents purchased	
	137 beneficiareis with at least 14 per parish selected. Animals supplied to selected ben	
<i>Workshops and Seminars</i>		500
<i>Telecommunications</i>		50
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		236
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,475	1,286
<i>Domestic Dev't:</i>	8,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,975</b>	<b>1,286</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	1500 (Fish harvested from fish ponds and lake fisheries of the landing sites of Abango, Lale, Merok and Bukwanga)	1750 (Fish harvested from fish ponds and lake fisheries of the landing sites of Abango, Lale, Merok and Bukwanga)
No. of fish ponds stocked	0 (NA)	0 (N/A)
No. of fish ponds construsted and maintained	0 (NA)	0 (N/A)
Non Standard Outputs:	Landing sites in Abango, Lale, Merok and Bukwanga inspected and data collected . Data collected from Kamuda, Katine, Arapai and Municipal markets inspected	Data from abango, lalle, Arapai market and Katine collected.
<i>Travel inland</i>		1,400
<i>Maintenance - Vehicles</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,755	1,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,755</b>	<b>1,850</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	100 (Traps deployed in 50 traps Asuret and some 30 and 20 res pectively in Gweri and Asuret)	100 (Traps deployed)

**Vote: 553** Soroti District**2015/16 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>		
Non Standard Outputs:	Tsetse surveillance carried out throughout the district	N/A
<i>Travel inland</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,191	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,191</b>	<b>850</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Enterprise Development Services</b>		
No. of enterprises linked to UNBS for product quality and standards	0 (NA)	0 (N/A)
No of businesses assisted in business registration process	2 (In Tubur and Katine subcounties)	1 (In Soroti Municipality)
No of awareness radio shows participated in	1 (Radio shows in District)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		3,108
<i>Travel inland</i>		12,870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,910	15,978
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,910</b>	<b>15,978</b>
<b>Output: Market Linkage Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (N/A)
No. of market information reports disseminated	13 (Arapai Market, municipal Market , and Katine Market)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Travel inland</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>560</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		

**Vote: 553** Soroti District**2015/16 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 cooperative groups mobilised for registration	2 (Municipality and Arapai)	0 (N/A)
No. of cooperatives assisted in registration	2 (2 cooperatives in Arapai)	0 (N/A)
No of cooperative groups supervised	8 ( 3 cooperatives in Arapai and 5 in the municipality)	5 (In Katine, Arapai, Gweri and Municipality)
Non Standard Outputs:	NA	N/A
<i>Travel inland</i>		2,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>2,360</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	3 months salaries for 170 health staff paid	4 months salaries for 166 health staff paid
	3 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid	3 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for
	3 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for	26 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Ou
	47 s	
<i>Telecommunications</i>		112
<i>Travel inland</i>		3,685
<i>Maintenance - Civil</i>		59
<i>Maintenance - Vehicles</i>		50
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		111
<i>Tax Account</i>		360
<i>General Supply of Goods and Services</i>		224
<i>Books, Periodicals &amp; Newspapers</i>		109
<i>Computer supplies and Information Technology (IT)</i>		260
<i>Welfare and Entertainment</i>		267
<i>Printing, Stationery, Photocopying and Binding</i>		240



**Vote: 553** Soroti District**2015/16 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>		
<i>General Staff Salaries</i>		299,246
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		70
<i>Allowances</i>		840
<i>Wage Rec't:</i>	299,246	299,246
<i>Non Wage Rec't:</i>	16,402	6,387
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	29,807	
<b>Total</b>	<b>345,455</b>	<b>305,633</b>
<b>Output: PRDP-Health Care Management Services</b>		
No. of VHT trained and equipped	0 (N/A)	0 (N/A)
No. of Health unit Management user committees trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	10 monitoring visits to project Development sites conducted (5projects,8 visits in total per project:the projects are Construction of Maternity ward in each of the following HC Iis; Oco Rican, Awaliwal and Agirigiroi. Renovation of Doctors house in Tiriri	3 monitoring visits to project Development sites conducted (3 projects,8 visits in total per project:the projects are Construction of Maternity ward in each of the following HC Iis; Oco Rican, Awaliwal. Fencing phase I, Tubur HC III
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,063	200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,063</b>	<b>200</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	1 District sanitation forum conducted. 7 sub-county sanitation for a conducted 16 new villages triggered in year V of USF 33 followed up visits conducted of newly triggered villages 92 followed up visits conducted of old uncertified villages 138 veri	33 new villages carried from year IV triggered 33 followed up visits conducted of newly triggered villages 92 old uncertified villages followed up 69 ODF villages verified 5 parishes had recognition and rewards conducted 119 ODF villages follow
<i>Travel inland</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	48,034	2,300
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,034</b>	<b>2,300</b>

**Vote: 553** Soroti District**2015/16 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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**5. Health***2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	60 (8.75% (60/686) expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St.Peter's COU NGO HC II -Soroti Islamic HCIII)	175 (175/686 (25.5%) compared to expected Quarterly target of 8.75% (60/686) infants in catchment popn of NGO facilities werer immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St.Peter's COU NGO HC II -Soroti Islamic HCIII)
Number of outpatients that visited the NGO Basic health facilities	1994 (1994 out of 15954 total population in the catchment area of PNEP facilities to use outpatient health services by lower NGOs of Soroti District: - 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)	1726 (1726 out of 15954 (0.11) compared to quarterly target of (0.125) population in catchment area of PNEP facilities used outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II  - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	29 (3.75% (29/766) of expected total births of catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII, and Soroti Islamic HC III.)	4 (4/766 (0.5%) out of the expected quarterly target of 3.75% (29/766) births of catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII, and Soroti Islamic HC III.)
Number of inpatients that visited the NGO Basic health facilities	278 (Inpatients visit the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO, St.Peter's COU NGO HC Iis, and Soroti Islamic HCIII.)	40 (40 out of targeted 278 Inpatients visited the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO, St.Peter's COU NGO HC Iis, and Soroti Islamic HCIII.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		8,255
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,867	8,255
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>10,867</b>	<b>8,255</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	89 (Increase from current 89.6% (277/309) to 99% (309/309) of the villages in Soroti County with functional VHTs (submitting reports).)	90 (89.6% (277/309) of the villages in the district with functional VHTs (submitting reports as per the USF program))
% age of approved posts filled with qualified health workers	94 (Increase from current 123/130 (94.6%) to 127/130 (98%) posts for qualified/professional qualified health workers filled)	92 (currently 119 out of 130 (91.5%) posts for qualified/professional qualified health workers filled)

**Vote: 553** Soroti District**2015/16 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 trained health workers in health centers	169 ( Increase by 4 staff from current establishment of 169/253 (66.8%) to 68.4% (173/253) 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)	167 ( 167/253 (66%) approved post in establishment in health sector filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)
No. and proportion of deliveries conducted in the Govt. health facilities	1005 (8.75%( 1005/11488) of the expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	1095 (1095/11488 (9.5%) compared to the Quarterly target of 8.75%( 1005/11488) expected deliveries were conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
Number of inpatients that visited the Govt. health facilities.	2003 (A total of 2003 in patients visit the Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	2257 ( A total of 2257 inpatients compared to the quarterly target of 2003 visited Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
Number of outpatients that visited the Govt. health facilities.	59219 (Ratio of 0.25 (59219/236875) outpatients visit Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	45761 (45761/236875 (0.19) out of Quarterly target Ratio of 0.25 (59219/236875) outpatients visited Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)
No. of children immunized with Pentavalent vaccine	1655 (16.25% (1655/10186) of the children under 1year in the catchment area of the Govt units in Soroti county HSD offimmunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)	2135 (2135/10186 (21%) Compared to the Quarterly target of 16.25% (1655/10186) children under 1year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)
Non Standard Outputs:	N/A	Direct EFT totalling to 28,787,379 transfer to gov't units of soroti county
<i>Conditional transfers for PHC- Non wage</i>		28,787
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,844	28,787
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>29,844</b>	<b>28,787</b>

**Additional information required by the sector on quarterly Performance****6. Education**

**Vote: 553** Soroti District**2015/16 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****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	864 (Salaries paid to 864 primary school teachers district wide)	864 (Salaries paid to 864 primary school teachers district wide in the quarter)
No. of qualified primary teachers	864 (District wide)	864 (864)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		5,292
<i>General Staff Salaries</i>		1,207,177
<i>Wage Rec't:</i>		1,207,177
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,552	5,292
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,552</b>	<b>1,212,469</b>

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

No. of pupils sitting PLE	5245 (pupils planned to sit for PLE 2015)	5245 (5245 pupils planned to sit for PLE 2015)
No. of Students passing in grade one	156 (79 pupils planned to pass in division one, at least one from each school)	156 (79 pupils planned to pass in division one, at least one from each school)
No. of pupils enrolled in UPE	57019 (Enrolled in 79 primary schools district wide)	57019 (57019 Enrolled in 79 primary schools district wide)
No. of student drop-outs	1641 (less than the previous year)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Primary Education</i>		179,127
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	133,012	179,127
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>133,012</b>	<b>179,127</b>

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

No. of students sitting O level	754 (Arapai Sub County TCA 206 Gweri Gweri Sub County 137 Kamuda Sub County 11 Katine Sub County 52 Soroti Sub County 284 Tubur Sub County 64)	754 (Arapai Sub County TCA 206 Gweri Gweri Sub County 137 Kamuda Sub County 11 Katine Sub County 52 Soroti Sub County 284 Tubur Sub County 64)
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**Vote: 553** Soroti District**2015/16 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>6. Education</b>		
No. of students passing O level	300 (Arapai Sub County TCA 206 Gweri Gweri Sub County 137 Kamuda Sub County 11 Katine Sub County 52 Soroti Sub County 284 Tubur Sub County 64)	300 (Arapai Sub County TCA 206 Gweri Gweri Sub County 137 Kamuda Sub County 11 Katine Sub County 52 Soroti Sub County 284 Tubur Sub County 64)
No. of teaching and non teaching staff paid	96 (All teaching and non teaching staff paid salaries for FY 2015/16)	96 (All teaching and non teaching staff paid salaries for FY 2015/16)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		218,660
<i>Wage Rec't:</i>	218,660	218,660
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>218,660</b>	<b>218,660</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	6018 (Funds channelled to beneficiary secondary schools of Teso college Aloet, Tubur ss, Gweri ss, Kamuda Parents ss, Katine ss, Light ss, Alliance High school, St Stephens ss and Erimu college)	6018 (Funds channelled to beneficiary secondary schools of Teso college Aloet, Tubur ss, Gweri ss, Kamuda Parents ss, Katine ss, Light ss, Alliance High school, St Stephens ss and Erimu college)
Non Standard Outputs:	NA	NA
<i>Transfers to other govt. units</i>		342,268
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	256,701	342,268
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>256,701</b>	<b>342,268</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
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 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School)
No. of students in tertiary education	858 (Non wage grants transferd to : 1. School of Comprehensive Nursing Soroti 2. Soroti Core Primary Teachers College)	858 (Non wage grants transferd to : 1. School of Comprehensive Nursing Soroti 2. Soroti Core Primary Teachers College)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		131,427
<i>Transfers to Government Institutions</i>		352,350

**Vote: 553** Soroti District**2015/16 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>6. Education</b>		
<i>Wage Rec't:</i>	131,427	131,427
<i>Non Wage Rec't:</i>	0	352,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>131,427</b>	<b>483,777</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	3months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered	3months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered
<i>General Staff Salaries</i>		12,801
<i>Wage Rec't:</i>	12,801	12,801
<i>Non Wage Rec't:</i>	4,861	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,662</b>	<b>12,801</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of primary schools inspected in quarter	133 (primary schools inspected (both private and government)  79 government aided schools 54 private schools)	133 (primary schools inspected (both private and government)  79 government aided schools 54 private schools)
No. of tertiary institutions inspected in quarter	5 (Government aid. Although there is no budget for secondary education)	0 (Not done)
No. of inspection reports provided to Council	1 (Quarterly reports)	4 (Quarterly reports)
No. of secondary schools inspected in quarter	8 (Government aid. Although there is no budget for secondary education)	0 (Not done)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		3,630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,231	3,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,231</b>	<b>3,630</b>

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

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**Vote: 553** Soroti District**2015/16 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***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

3 months salaries to all staff paid

1 quarterly monitoring report produced and submitted to line ministries

1 office vehicle maintained

Office Utility bills paid for 3 months

Projects BOQs prepared

Accomplished projects certified

Office

General Staff Salaries		18,696
Travel inland		900
Wage Rec't:	18,696	18,696
Non Wage Rec't:	2,520	0
Domestic Dev't:	250	900
Donor Dev't:		
<b>Total</b>	<b>21,466</b>	<b>19,596</b>

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

Length in Km of District roads periodically maintained	0	0 (Works yet to start)
Length in Km of District roads routinely maintained	0	0 (•209 km of roads routinely maintained by road gangs and routine mechanized maintenance by force account. To be maintained by road gangs include; Soroti - Lalle 16.8km, Atirir - Orungo border 14.7km, Asuret-Omagoro 15.7km, Lira road - Kamuda-Aboket 17.4km, Kamuda - Lalle - Ocokcan 10.2km, Kamuda - Olobai 13.3km, Gweri - Awoja 5.1km, Tiriri - Tubur-Abeko-Amuria border 12.6km, Arapai - Katine - Tubur 22.3km, Gweri - Awaliwal -Amukaru 22.6km, Ajonyi - Obitio 11.5km, Tubur - Acuna 6km: The roads to be maintained by mechanized routine maintenance include; Tiriri-Tubur-Abeko-Amuria border 12.6km at Shs 27 million, Amukaru-Obule and Omugenya Odela-Obule 17.9km at a cost of Shs 50 million, Soroti-Opiro-Aukot road 7km section at Shs 36 million and Odudui-Akaikai-Amukaru road at Shs 26.8 million, Kamuda-Olobai road 28million)
No. of bridges maintained	0	0 (N/A)

**Vote: 553** Soroti District**2015/16 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**

Non Standard Outputs:

The equipments forming the road unit maintained. They include;  
**Bull Dozer 1; Graders 2; Lorries 5; Wheel Loader 1; Pickups 2; Motorcycles 5;**

District road committee meetings conducted.

Conditional transfers for Road Maintenance		67,506
Wage Rec't:		0
Non Wage Rec't:	134,812	67,506
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>134,812</b>	<b>67,506</b>

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

Length in Km. of rural roads constructed	0	0 (N/A)
Length in Km. of rural roads rehabilitated	0	2 (Design review of 2 km road to be tarmacked)
Non Standard Outputs:		N/A
Other Structures		3,000
Wage Rec't:		0
Non Wage Rec't:	128,001	3,000
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>128,001</b>	<b>3,000</b>

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

Non Standard Outputs:

Office staff paid 3 months salary  
 Procurement of GPS  
 3 National consultation visits made  
 1 office vehicle maintained  
 fuel and lubricants purchased  
 Utility bills paid (power and Water)  
 3 months subscription for internet  
 Purchase of stationery an

Three months staff salaries paid  
 One National consultation trip to Gulu made  
 Small office equipment purchased (office cleaning materials and office tea)

Small Office Equipment		574
Contract Staff Salaries (Incl. Casuals, Temporary)		3,059
Travel inland		2,013



**Vote: 553** Soroti District**2015/16 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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**7b. Water***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

12,107

5,646

**12,107****5,646****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	7 (All locations of new water points)	0 (Not done inQ1)
No. of supervision visits during and after construction	7 (All locations of new water points)	21 (21 old water sources)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarters and Sub County headquarters)	0 (Not done inQ1)
No. of District Water Supply and Sanitation Coordination Meetings	01 (District headquarters)	1 (District headquarters)
No. of water points tested for quality	7 (All locations of new water points)	0 (Not done inQ1)
Non Standard Outputs:	1data sets collected quarterly One training of extension staff in monitoring and reporting 35 extension staff trained in	1data sets collected quarterly

*Travel inland*

6,394

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

10,641

6,394

**10,641****6,394****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	7 (All locations of new water points)	0 (Not done in Q1)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25 (1 District advocacy meeting held 1 Sub County Advocacy meeting held 15 Drama shows held in locations of new water sources 7 Radio talk shows 1 sanitation week promotion activities conducted conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	0 (Not done in Q1)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	23 ( Soroti, Kamuda, Katine, Tubur, Arapai, Gweri, AsuretSub Counties)	0 (Not done in Q1)
No. Of Water User Committee members trained	63 (All locations of new water points)	0 (Not done in Q1)
No. of water user committees formed.	07 (All locations of new water points)	0 (Not done in Q1)

# Vote: 553 Soroti District

# 2015/16 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	N/A
Workshops and Seminars		830
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,614	830
Donor Dev't:		
<b>Total</b>	<b>12,614</b>	<b>830</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Payment of retentions for contracts of 2014/2015 financial year	N/A
Non Residential buildings (Depreciation)		3,430
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,971	3,430
Donor Dev't:		0
<b>Total</b>	<b>10,971</b>	<b>3,430</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	3 Months Staff salaries paid 3 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, Facil	3 Months Staff salaries paid 3 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, Facil
Travel inland		425
General Staff Salaries		31,241
Workshops and Seminars		1,382
Computer supplies and Information Technology (IT)		454
Welfare and Entertainment		685
Printing, Stationery, Photocopying and Binding		260
Small Office Equipment		60

**Vote: 553** Soroti District**2015/16 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**

<i>Wage Rec't:</i>	31,241	31,241
<i>Non Wage Rec't:</i>	7,451	3,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,692</b>	<b>34,506</b>

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

No. of community women and men trained in ENR monitoring	8 (Conduct 8 community sensitisation meetings on ENR in)	14 (14 village level awareness meetings across 7 sub counties of Soroti)
Non Standard Outputs:	Training of Environment Committees in Arapai Sub County Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County	7 Local Environment Committees of 7 Sub Counties trained in ENR Management  ENR Management awareness meetings held in 14 communities  30 teachers from Gweri and Asuret Sub Counties trained in school environment clubs and environment and natural resour
<i>Workshops and Seminars</i>	Training of 07 Environment Committees in ENR manageme	
		13,374
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,649	13,374
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,649</b>	<b>13,374</b>

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

No. of monitoring and compliance surveys undertaken	03 (Field inspections in the following locations: Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties)	06 (6 Wetland monitoring and evaluation inspections conducted in Gweri Sub County and Asuret Sub County)
Non Standard Outputs:	Field inspections in the following locations: Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties	N/A
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	1,200
<i>Domestic Dev't:</i>	617	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,217</b>	<b>1,200</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	03 (Asuret Sub County Gweri Sub County Arapai Sub County)	03 (3 environment compliance enforcement inspections done in Kamuda, Katine and Arapai Sub Counties)
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**Vote: 553** Soroti District**2015/16 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>		
	Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County)	
Non Standard Outputs:	N/A	N/A
Travel inland		900
Wage Rec't:		
Non Wage Rec't:	900	900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>900</b>	<b>900</b>

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

The District Environment Officer attended the following workshops during the quarter;  
Preparation of Q1 Work plans and Budget and Memorandum of Understanding for the ENR grant  
Preparation of Q4 2014/2015 reports  
Attended training on mainstreaming of

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

Non Standard Outputs:	Staff salaries paid in 3 months 4 supervision and monitoring visits to all the 7 sub counties conducted to all the counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret 1-staff performance review meeting meetings Conducted at distri	Staff salaries paid in 3 months 4 supervision and monitoring visits to 2 sub counties conducted to all the counties projects of Soroti and Asuret 1-staff performance review meetings conducted at district Screening, appraisal and monitoring CD
General Staff Salaries		29,391
Wage Rec't:	29,391	29,391
Non Wage Rec't:	1,019	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>30,410</b>	<b>29,391</b>

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

No. of Active Community Development Workers	10 (7 community Development Workers and 3 assistant Community Dev't workers in 7 s/countie. 3 Senior Community Dev't Officers and 1 DCDO in headquarters.)	10 (7 Community Development Workers and 2 assistant Community Dev't workers in 7 s/countie. 3 Senior Community Dev't Officers and 1 DCDO in headquarters.)
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**Vote: 553** Soroti District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:

7 monitoring visits to 7 s/counties on CDD and other projects. Funds transferred to sub-counties to support community and generation of CDD projects. CDD supported projects monitored and reports submitted to Line Ministries. Staff supported to conduct

7 monitoring visits to 7 s/counties on CDD and other government projects.

Funds transferred to 7 sub-counties to facilitate generation and support community generated approved CDD projects.

CDD supported projects monitored and reports sub

Travel inland		324
Fuel, Lubricants and Oils		367
Wage Rec't:		
Non Wage Rec't:	1,036	691
Domestic Dev't:	854	
Donor Dev't:		
<b>Total</b>	<b>1,890</b>	<b>691</b>

**Output: Support to Youth Councils**

No. of Youth councils supported

(Youth activities planned for and monitored. Youth day commemorated)

00 (Activity not achieved)

Non Standard Outputs:

1 Planning meetings Conducted

Planning meetings and monitoring of youth groups not achieved.

6 youth groups Monitored at sub counties in 2 visits

Attended Youth Day celebrations held in Katakwi District

1 Youth day supported and Celebrated

Allowances		275
Welfare and Entertainment		500
Travel inland		425
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	920	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>920</b>	<b>1,500</b>

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

No. of assisted aids supplied to disabled and elderly community

(N/A)

00 (No activity)

**Vote: 553** Soroti District**2015/16 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:	7 monitoring visits to disability groups 1PWDS Committee meetings conducted.	1PWDS Committee meetings conducted.
	3 PWDS groups supported with fundings from special grant 1 Planning meeting for PWD council conducted	3 PWDS groups supported with fundings from special grant. 2 in Soroti and 1 in Gweri shs 4,672,800
	Planning meetings on review and approval of the disability council w	1 Planning meeting for PWD council conducted
		Capacity of PWDS to generate household income enhanced
<i>Allowances</i>		450
<i>Welfare and Entertainment</i>		167
<i>Transfers to Other Private Entities</i>		4,673
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,592	5,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,592</b>	<b>5,290</b>

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

No. of women councils supported	8 (Women councils supported in HLG and LLGs including the youth and disability)	8 (8 Women councils supported in HLG and LLGs including the youth and disability)
Non Standard Outputs:	1 1 Study tour to a prefered centre conducted	1 Study tour to Kapchorwa District conducted 1 monitoring visit on women groups and women councils at LLGs conducted in the subcounties of Asuret, Kamuda, Arapai, Katine and Soroti .
	2 monitoring visits on women groups and women councils at LLGs conducted 12 months office operations for women councils facilitated	
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Telecommunications</i>		55
<i>Travel inland</i>		315
<i>Fuel, Lubricants and Oils</i>		352
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,169	792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,169</b>	<b>792</b>

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

**Vote: 553** Soroti District**2015/16 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:	About 9 CDD subprojects Generated, appraised and funds transferred to LLGs to support about 6 CDD approved groups in 7 sub-counties.	15 CDD sub projects Generated, appraised and funds transferred to LLGs to support 7 CDD approved groups in 7 sub-counties.
	YLP (Youth Livelihood Programme Activities)	38 livelihood projects supported in all the 7 subcounties
	About 7 livelihood projects supported. About 3 skills Development Proje	38 approved projects for YLP supported through their respective ba
<i>Transfers to other govt. units</i>		12,257
<i>Transfers to other govt. units</i>		293,957
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	95,127	306,213
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>95,127</b>	<b>306,213</b>

**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:	Office stationery, and computer consumables provided	3 months office operational costs met
	Travel in land facilitated	3 months utility bills paid
	Office operational fuel provided.	3 motorcycle maintained
	Staff teas provided	Pre-Internal Assesment meeting held. Internal Assesment Conducted.
	3 motorcycles maintained/ serviced	Development Interventions publicised
	1. Office Car serviced, maintained and fuel.	Planners Forum Fworkshop attended
	Pre-Internal Assesment	4 DTPC
<i>General Staff Salaries</i>		13,159
<i>Workshops and Seminars</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Telecommunications</i>		500
<i>Travel inland</i>		3,500
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Maintenance – Other</i>		1,000

**Vote: 553** Soroti District**2015/16 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>	13,159	13,159
<i>Non Wage Rec't:</i>	10,275	8,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,434</b>	<b>21,659</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	4 (Staff in Post (4-technical Officers and 2 support staff))	4 (Population Officer, Statistician, Assistant Statistician, Stenographer All the staff in post paid salaries)
No of Minutes of TPC meetings	3 (TPC Minutes Prepared)	3 (July, August and September)
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)
Non Standard Outputs:	<p>Planning process to generate Project profiles for 2015/16 Conducted.</p> <p>Draft Annual performance contract prepared 1</p> <p>Quarterly performance contract (OBT) reports prepared.</p> <p>1 Quarterly LGMSD report including annual work plan prepared</p> <p>LGMSD Qua</p>	<p>Annual performance Contract prepared and submitted to line ministries</p> <p>Planning process to generate 2016/17 priorities held</p> <p>PRDP Annual Workplan produced and submitted to Line Ministries</p> <p>LGMSD Annual Workplan produced and submitted to Line Ministries</p> <p>D</p>
<i>Travel inland</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,784	
<i>Domestic Dev't:</i>	574	850
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,358</b>	<b>850</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Data for statistical Abstract Collected	Data for statistical Abstract Collected
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,500</b>
<b>Output: Demographic data collection</b>		



**Vote: 553** Soroti District**2015/16 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>		
Non Standard Outputs:	Compile preliminary census data	Preliminary Census results disseminated Draft Population Action Plan produced  radio talk show on harnessing demographic dividend/sustainable development against population held
<i>Travel inland</i>		920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>920</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	District Development Plan for 2015/16-2019/20 developed and prepared	Draft District Development Plan produced and submitted to NPA  District Monitoring Framework developed
<i>Workshops and Seminars</i>		3,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>3,300</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	Office computers repaired and maintained 5 Computers serviced  2 Antivirus packs procured and installed in 6 computers  Monthly internet paid	3 computers protected with anti virus Internet software installed
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,749	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,749</b>	<b>400</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

**Vote: 553** Soroti District**2015/16 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>10. Planning</b>		
Non Standard Outputs:	All Completed PRDP projected commissioned (handed over to the user communities)	Joint Monitoring programme with CSOs drawn with the district Technical and Political Staff
	1 Quarterly joint monitoring for PRDP Projects conducted	Programme for Commissioning completed projects drawn for action
	1 Quarterly monitoring PRDP report prepared and submitted to OPM	
	PRDP Review meetings/Workshops attended	
	L	
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,658	
<i>Domestic Dev't:</i>	1,425	1,200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,083</b>	<b>1,200</b>

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

Non Standard Outputs:	4 months staff salaries paid.	Three (3) Months salaries paid
	1 Workshop and seminar attended.	One (1) Workshop attended
	2 motorcycles maintained.	One Motorcycle Maintained
	3 months Office operations facilitated (operational fuel, stationery, Office Tea, Computer Service and repair,	
	Travel Inland, Communication, Medical Expen	
<i>General Staff Salaries</i>		3,965
<i>Wage Rec't:</i>	3,965	3,965
<i>Non Wage Rec't:</i>	4,226	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,191</b>	<b>3,965</b>
<b>Output: Internal Audit</b>		
No. of Internal Department Audits	1 (Consolidated Audits carried out. Specialized Audits conducted	1 (One Consolidated report produced and submitted to Chairperson and CAO copies to OAG and MoFPED

**Vote: 553** Soroti District**2015/16 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>11. Internal Audit</b>		
	Monitoring of Projects and mentoring of staff at both District and Subcounties conducted.	One special audit carried out in Asuret Sub County
	Manpower Audits conducted	Verification of various accountabilities during the quarter was done across Departments and Sectors on a number of programs and activities.
	Accountabilities verified	
	Procurements, cOntracts and Supplies verified both at district and sub counties.	Verification of various supplies across the District departments and Sub Counties was done during the Quarter including supplies from NAADS Operation Wealth Creation and Re- Stocking by the Offoce of Prime Minister, OPM
	Health Units and Primary Schools Audited)	Audit of Health Units ongoing
		Audit of Primary Schools not done due to Limited funding.
		Monitoring of Projects and Mentoring of staff for first quarter not done in time due to delay in accessing funds in time)
Date of submitting Quaterly Internal Audit Reports	06/11/2015 (Quarterly Consolidated District Internal Audit Reports produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	06/11/2015 (One (1) Consolidated Quarterly District Internal Audit Report produced and submitted to Chairperson and CAO, copied to OAG, MoLG, MoFPED (Attention Internal Auditor General), RDC, PAC and CFO.
Non Standard Outputs:	NA	Special Audit report attached.) NA
<i>Travel inland</i>		2,279
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	2,279
<i>Domestic Dev't:</i>	200	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,950</b>	<b>2,279</b>

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

<i>Wage Rec't:</i>	1,047,888	2,193,385
<i>Non Wage Rec't:</i>	1,830,211	1,830,211
<i>Domestic Dev't:</i>	350,256	350,256
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,373,853</b>	<b>4,373,853</b>

**Vote: 553** Soroti District**2015/16 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******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	Travel inland and Abroad Facilitated. Water and Electricity bills paid. News Papers,periodicals Telephone Bills,Office Tea paid. Stationery and Computer Consumeable procured. Staff welfare paid, Causal Labourous paid, Fuel, Lubricants and Oils paid. Vehicle Maintenance paid. Legal Services Paid. National and International functions facilitated. District Debts Paid Compensations paid, Subscriptions paid. Burial expenses paid, staffs medical bills paid Monitoring of Projects facilitated.  Legal fees for Oderai Housing estate lawyer paid	Travel inland Facilitated especially consultations with the lined ministries, attendance of meetings and production of board of survey report. Water and Electricity bills paid. Office Tea paid. Stationery and Computer Consumeable procured. Staff wel	0	The cash limit provided/allocated was too smalll to met all the planned outputs, system challenges causing delays in accessing funds both at the centre and at the district.
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***Expenditure***

211101 General Staff Salaries	<b>371,019</b>	66,363	17.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>6,480</b>	3,000	46.3%
221001 Advertising and Public Relations	<b>1,500</b>	300	20.0%
221007 Books, Periodicals & Newspapers	<b>1,500</b>	7,500	500.0%
221009 Welfare and Entertainment	<b>2,720</b>	1,302	47.9%
221017 Subscriptions	<b>6,500</b>	6,500	100.0%
223005 Electricity	<b>17,000</b>	2,739	16.1%
225001 Consultancy Services- Short term	<b>55,000</b>	31,500	57.3%
227001 Travel inland	<b>42,931</b>	29,637	69.0%
228002 Maintenance - Vehicles	<b>17,000</b>	6,000	35.3%
228004 Maintenance – Other	<b>1,462</b>	340	23.2%
282102 Fines and Penalties/ Court wards	<b>21,709</b>	2,000	9.2%

# Vote: 553 Soroti District

# 2015/16 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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### Ia. Administration

<i>Wage Rec't:</i>	<b>371,019</b>	<i>Wage Rec't:</i>	66,363	<i>Wage Rec't:</i>	17.9%
<i>Non Wage Rec't:</i>	<b>231,103</b>	<i>Non Wage Rec't:</i>	90,818	<i>Non Wage Rec't:</i>	39.3%
<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>602,122</b>	<b>Total</b>	<b>157,180</b>	<b>Total</b>	<b>26.1%</b>

#### Output: Human Resource Management

Non Standard Outputs:	Operations and management of the human resources offices facilitated	Operations and management of the human resource offices facilitated, IPPS costs met including follow up on pension issues and leave management.	0	System breakdown ie, IPPS and IFMS leading to delay in data capture
	District monthly payroll managed	District monthly payroll managed,		
	Rewards and Sanctions scheme of the public service implemented	Field Staff supervision and appraisal conducted, Office teas and general com		
	Field Staff supervision and appraisal conducted			
	Exception reports prepared and submitted to MOPS			
	Faciliate Printing of Payroll, Field meeings conducted to guide on payroll issues, Office teas and general computer and stationery supplied			
	Inland travel Facilitated			

#### Expenditure

221009 Welfare and Entertainment	<b>2,300</b>	2,000	87.0%
227001 Travel inland	<b>4,300</b>	1,432	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,800</b>	<i>Non Wage Rec't:</i>	3,432
<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>32,800</b>	<b>Total</b>	<b>3,432</b>
			<b>10.5%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (District 5 year Capacity Building plan)	yes (The 5 year Capacity Building plan in place and approved by council)	#Error	Small allocation of funds to meet the increasing carrier development needs.
No. (and type) of capacity building sessions undertaken	3 (Training of staffs on career development, facilitate District council exposure tour)	1 (Facilitated the training of 4 officers for career development, Follow up on staff appraisal, Routine staff supervision)	33.33	

**Vote: 553** Soroti District**2015/16 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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**Ia. Administration**

Non Standard Outputs: NA N/A

*Expenditure*

221003 Staff Training	<b>38,927</b>	17,000	43.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>38,927</b>	<i>Domestic Dev't:</i> 17,000	<i>Domestic Dev't:</i> 43.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>38,927</b>	<b>Total 17,000</b>	<b>Total 43.7%</b>	

**Output: Office Support services**

Non Standard Outputs:	12 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained Fire extinguisher serviced etc	3 months IFMS operational costs met (generator fuel provided, IFMS workshops attended including uploading approved budget, corrections on the initial budget and 3 months IFMS users allowances paid.	0	IFMS System challenges still exist leading to delay in release and accessing funds at the District.
	IFMS workshops attended			
	IFMS users allowances paid			
	Computer supplies done			

*Expenditure*

221016 IFMS Recurrent costs	<b>47,143</b>	8,623	18.3%	
<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>47,143</b>	<i>Non Wage Rec't:</i> 8,623	<i>Non Wage Rec't:</i> 18.3%	
<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>47,143</b>	<b>Total 8,623</b>	<b>Total 18.3%</b>	

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (Quarterly monitoring reports generated)	1 (Quarterly Monitoring Report generated)	25.00	Small allocation of M+E funds limiting the number of field visits by both the politicians and technical staff.
No. of monitoring visits conducted	4 (4 Quarterly monitoring visits conducted 4 Quarterly reports produced Quarterly inspection visits outreaches to sub counties conducted)	1 (1 Quarterly Multisectoral monitoring visit conducted and a report produced)	25.00	
Non Standard Outputs:	NA	N/A		

*Expenditure*

227001 Travel inland	<b>5,200</b>	1,300	25.0%	
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# Vote: 553 Soroti District

# 2015/16 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,200	Non Wage Rec't:	1,300	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>5,200</b>	<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>25.0%</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	25/09/2015 (Annual performance reports submitted to ministry of Finance)	8/9/2015 (Annual performance reports submitted to the Ministry of Finance.	#Error	Challenges on harmonising the chart of account codes and OBT and to implement the TSA operations.
Non Standard Outputs:	Staff salaries,Pensions, Honoraria/Duty allowances paid Office Operations accomplished Domestic arrears paid Revenue Receipts Procured Financial reports prepared and submitted to line Ministries Sub Accountants mentored and supervised Government projects monitored Computers and other equipments replaced (2 desktop & 1 Laptop) Development projects Co-funded Transfers to LLGs doned quaterly	First quarter performance report prepared.) 3 months Staff Salaries, pension and Duty allowance paid. 3 months Office operations paid First quarter Finacial repotrs reports prepared and submitted to line ministry. Transfers to LLG done.		

#### Expenditure

227001 Travel inland	9,090	700	7.7%
227004 Fuel, Lubricants and Oils	4,410	2,589	58.7%
228002 Maintenance - Vehicles	13,000	1,458	11.2%
221011 Printing, Stationery, Photocopying and Binding	2,114	1,500	71.0%

**Vote: 553** Soroti District

**2015/16 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**

211101 General Staff Salaries	<b>117,793</b>	29,448	25.0%	
221016 IFMS Recurrent costs	<b>1,400</b>	400	28.6%	
223005 Electricity	<b>3,000</b>	1,000	33.3%	
223006 Water	<b>1,000</b>	500	50.0%	
	<i>Wage Rec't:</i> <b>117,793</b>	<i>Wage Rec't:</i> 29,448	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> <b>56,414</b>	<i>Non Wage Rec't:</i> 8,147	<i>Non Wage Rec't:</i> 14.4%	
	<i>Domestic Dev't:</i> 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	<i>Donor Dev't:</i> 0.0%	
	<b>Total 174,207</b>	<b>Total 37,595</b>	<b>Total 21.6%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	80982000 (Value of Hotel service Tax collected 0 Value of other local Revenue collections 0 Local servie tax collected (80982000 ))	0 (No local hotel tax collected Value of other local taxes collected was Ugx 31,113,338)	.00	Revenue assessment was not done due challenges of limited local revenue for the section
Value of Other Local Revenue Collections	389609000 (Value of other revenue collected 223919000)	55979750 (Value of local revenue collected for the quarter was 55,979,750)	14.37	
Value of Hotel Tax Collected	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	Local revenue assessed and Current revenue validated Tax payers Sensitized (Through the use of Radio, brochrs, and Meetings on LST,,proprty tax and Hotel tax Market oprations strengthend and Rates reviewed Baseline survey on all economic activities conducted Revenue collections monitored and sopervised continuously Revenue work plans prepared Revenue quartely meetings conducted Revenue Collection enforced	7 Meetings on LST held at sub counties.		

*Expenditure*

221003 Staff Training	<b>3,500</b>	1,600	45.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	2,300	46.0%	
227001 Travel inland	<b>7,300</b>	1,230	16.8%	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>21,300</b>	<i>Non Wage Rec't:</i> 5,130	<i>Non Wage Rec't:</i> 24.1%	
	<i>Domestic Dev't:</i> 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	<i>Donor Dev't:</i> 0.0%	
	<b>Total 21,300</b>	<b>Total 5,130</b>	<b>Total 24.1%</b>	



# Vote: 553 Soroti District

# 2015/16 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

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/04/2016 (Draft budget and annual work Plan presented to council)	27/3/2015 (Draft annual budgets and work plans for F/Y 2015/2016 was laid down and approved.)	#Error	Seperating and coding of the approved budget in line the guide lines of Treasury Single Account (TSA) was the major challenge as Soroti was one of piloting district .
Date of Approval of the Annual Workplan to the Council	20/4/2015 (Intergrated /consolidated work plans approved by the council)	27/8/2015 (Intergrated/cosolidated work plans approved by the council)	#Error	
Non Standard Outputs:	Budgeting data collected and the Exiisting data validated Sub counties back stopped Budget preared, laid , and approved and copies produced	Approved budget produced and distributed the Heads of departments.		

Bank Charges met

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,500	4,200	56.0%
221014 Bank Charges and other Bank related costs	8,300	600	7.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	19,000	4,800	25.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>19,000</b>	<b>4,800</b>	<b>25.3%</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly , quaterly, and annual report prepared and submitted to the line ministries Generat office operation expenses executed.	1 Quartely report prepared and submitted to line ministries . 3 Months General office operation expense met	0	Power / Net work failure, delayed up load of the initial budget.
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,900	210	4.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,000	210	1.4%
<i>Domestic Dev't:</i>	23,200	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>38,200</b>	<b>210</b>	<b>0.5%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (1 Final Account report submitted to OAG)	31/08/2015 (Final Accounts report prepared and submitted the OAG ( Office of the Auditor General ) on the 31/08/2015)	#Error	under expenditure lack of local revenue to finace the planned activities.
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# Vote: 553 Soroti District

# 2015/16 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: General office expense executed  
 5 accounts staff facilitated on professional studies  
 PAF activities monitored  
 Sub County LGMSD and CDD accountabilities collect  
 LGMSD accountabilities followed up.

*Expenditure*

227001 Travel inland	<b>1,590</b>		370		23.3%
<i>Wage Rec't:</i>			0		0.0%
<i>Non Wage Rec't:</i>	<b>5,590</b>	<i>Non Wage Rec't:</i>	370	<i>Non Wage Rec't:</i>	6.6%
<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>5,590</b>	<b>Total</b>	<b>370</b>	<b>Total</b>	<b>6.6%</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 No challenge

**Vote: 553** Soroti District

**2015/16 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 4 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 met</p> <p>Operation Costs of the office met</p> <p>Retainer fees for DSC members met</p> <p>4 council meetings held</p> <p>COUNCIL TO AGREE ON THE AREAS TO SPEND THE 60M (20%) OF HOUSING FINANCE</p> <p>Traditional Staff pensions paid Teacher's pensions paid</p>	<p>Salaries paid for three month</p> <p>Chairpersons Vehicle maintained</p>
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*Expenditure*

<i>211101 General Staff Salaries</i>	<b>221,225</b>	26,103	11.8%
<i>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</i>	<b>85,683</b>	13,294	15.5%
<i>211103 Allowances</i>	<b>28,000</b>	16,216	57.9%
<i>212102 Pension for General Civil Service</i>	<b>693,018</b>	173,255	25.0%
<i>212103 Pension for Teachers</i>	<b>1,337,440</b>	334,360	25.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>1,000</b>	830	83.0%
<i>227001 Travel inland</i>	<b>60,000</b>	48,758	81.3%
<i>228002 Maintenance - Vehicles</i>	<b>7,000</b>	7,005	100.1%

# Vote: 553 Soroti District

# 2015/16 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>	<b>221,225</b>	<i>Wage Rec't:</i>	26,103	<i>Wage Rec't:</i>	11.8%
<i>Non Wage Rec't:</i>	<b>2,220,528</b>	<i>Non Wage Rec't:</i>	593,718	<i>Non Wage Rec't:</i>	26.7%
<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>2,441,753</b>	<b>Total</b>	<b>619,821</b>	<b>Total</b>	<b>25.4%</b>

#### Output: LG procurement management services

Non Standard Outputs:	Approved one prequalification advert, Approximate of 45 Bid documents and 12 prequalification reports	Approved		0	Delay by departments to submit procurement workplans
	Facilitation of 6 contract committee meetings met	Not approved			
	Approving of one Open domestic advert and Bid documents	Not approved			
	Approving of of Selective Domestic invitation, Bid documents and 4 Procurement and Diposal reports				
	Held one field visit to check on the work progress.				

#### Expenditure

<i>211103 Allowances</i>	<b>5,025</b>		1,406		28.0%
<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>5,625</b>	<i>Non Wage Rec't:</i>	1,406	<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>5,625</b>	<b>Total</b>	<b>1,406</b>	<b>Total</b>	<b>25.0%</b>

#### Output: LG staff recruitment services

0 electricity power has always been unreliable.

**Vote: 553** Soroti District

**2015/16 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:	DSC Chairpersons salary paid	3 months salary paid		
	staff recruited			
	Promote Staff.			
	Comfirm staff			
	Retire staff	10 promoted		
	Discipline saff	100 staff confirmed		
	Grant study leave to staff	10 retired on mandatory grounds		
	12 months DSC Chairmans Salary paid			
	12 months of Chairperson's gratuity paid			
	DSC member's retailers' fee paid			
	official jounies facilitated			
	Office Operational Expenses met			
	DSC compound maintained			

*Expenditure*

221004 Recruitment Expenses	<b>41,000</b>	10,410	25.4%
<i>Wage Rec't:</i>	<b>24,336</b>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>48,842</b>	10,410	<i>Non Wage Rec't:</i> 21.3%
<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>73,178</b>	<b>10,410</b>	<b>Total 14.2%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (meetings held Allocations, free hold and land titles letters issued)	2 (2-1 day meeting of the land boar at the lands board room held)	25.00	The term of office of all the members expired and council is in the process of establishing a new one.
No. of land applications (registration, renewal, lease extensions) cleared	450 (Allocation letters, Lease offer letters, freehold offers, lease agreemnts, transfer of ownership offers, conversions, land titles issued and approval of compensation rates)	30 (Allocation letters issued ,Lease and freehold offers issued to clients, lease agreemnts and land Titles issued.)	6.67	
Non Standard Outputs:	4 -2 day land Board meetings held Reports prepared	No meeting took place		

*Expenditure*

211103 Allowances	<b>6,000</b>	969	16.2%
221009 Welfare and Entertainment	<b>1,000</b>	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>874</b>	500	57.2%

# Vote: 553 Soroti District

# 2015/16 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>7,874</b>	<i>Non Wage Rec't:</i>	1,969	<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>7,874</b>	<b>Total</b>	<b>1,969</b>	<b>Total</b>	<b>25.0%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 ( Internal and external Auditor Generals Reports examined  Quarterly PAC meetings held to examine Internal Audit Council Discusses PAC reports)	1 ( PAC examine internal audit fourth quarter Rport  No field excursions were held)	25.00	Responses to internal audit queries tend to be lately attended to by staff
No.of Auditor Generals queries reviewed per LG Non Standard Outputs:	1 (Auditor Generals queries reviewed)	0 (No queries were examined and revied) Submitted fourth quarter report	.00	

#### Expenditure

211103 Allowances	<b>12,000</b>	2,860	23.8%		
221009 Welfare and Entertainment	<b>1,000</b>	300	30.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,184</b>	248	20.9%		
227004 Fuel, Lubricants and Oils	<b>0</b>	148	N/A		
<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>14,224</b>	<i>Non Wage Rec't:</i>	3,556	<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>14,224</b>	<b>Total</b>	<b>3,556</b>	<b>Total</b>	<b>25.0%</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	District projects monitored by the district Executive committee members.  12 Monthly executive meetings held  Chairpersons travel Facilitated  Operational Fuel Provided	Projects Monitored  3 Executive committee meets held.	0	DEC memmbers in need of capacity building for them to be able to differentiate between verifiale indicators and means of verification
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#### Expenditure

227001 Travel inland	<b>25,297</b>	21,500	85.0%
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# Vote: 553 Soroti District

# 2015/16 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>30,797</b>	<i>Non Wage Rec't:</i>	21,500	<i>Non Wage Rec't:</i>	69.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,797</b>	<b>Total</b>	<b>21,500</b>	<b>Total</b>	<b>69.8%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	4 standing committee meetings held.	1 Standing Committees meeting held	0	Transport facilities are inadequate
	Minutes prepared	1 Report Produced		
	Reports produced	2 Field excursions conducted		

#### Expenditure

211103 Allowances	<b>29,000</b>	6,170	21.3%		
221009 Welfare and Entertainment	<b>2,700</b>	300	11.1%		
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	300	10.0%		
222001 Telecommunications	<b>100</b>	60	60.0%		
<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>35,500</b>	<i>Non Wage Rec't:</i>	6,830	<i>Non Wage Rec't:</i>	19.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,500</b>	<b>Total</b>	<b>6,830</b>	<b>Total</b>	<b>19.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

0 No challenges met

**Vote: 553** Soroti District**2015/16 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: 3 Farmer trainings in Katine Asuret and Gweri 5 surveillance visits made

All projects supervised in all subcounties

40 pest and disease surveillance visits carried out in all the subcounties

1400 seedlings and 60 bags of Cassava cuttings procured and distributed to KATINE, Arapai Kamuda and Asuret subcounties

Fish and Animal regulations, and standards monitored in all the 7 rural subcounties and 3 urban divisions

2 vehicles and 7 motorcycles serviced and maintained throughout the year

assorted stationery procured

*Expenditure*

211101 General Staff Salaries	<b>422,834</b>	105,708	25.0%
227001 Travel inland	<b>8,332</b>	1,000	12.0%
Wage Rec't:	<b>422,834</b>	Wage Rec't: 105,708	Wage Rec't: 25.0%
Non Wage Rec't:	<b>17,246</b>	Non Wage Rec't: 1,000	Non Wage Rec't: 5.8%
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>440,080</b>	<b>Total 106,708</b>	<b>Total 24.2%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed 25 (21 plant clinics in Arapai and 4 in Katine held within the year on major market days) 0 (Not done) .00 N/A

50 farmers trained on pest and disease

6 surveillance visits made for pest and disease)

Non Standard Outputs: 3 radio discussion on management of production of sunflower Not done

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	200	100.0%
227001 Travel inland	<b>12,500</b>	7,900	63.2%



**Vote: 553** Soroti District**2015/16 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**

228002 Maintenance - Vehicles	<b>2,450</b>	789	32.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>37,000</b>	8,889	24.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>37,000</b>	<b>8,889</b>	<b>24.0%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	24000 (20,000 animals slaughtered in abbatour in the municipality. Some 4000 slaughtered in slabs outside the municipality)	1200 (400 cattle, 800 goats and sheep)	5.00	No major constraints experienced
No of livestock by types using dips constructed	0 (NA)	0 (No functional dips in the district)	0	
No. of livestock vaccinated	14000 (13000 animals vaccinated against CBPP, lumpy Skin, and FMD in Gweri Asuret Arapai and Kantine subcounties 1000 dogs immunised against rabies in all the district, 10 surveillance disease surveillance visits made)	0 (N/A)	.00	
Non Standard Outputs:	200 Shringes procured, Reagents purchased  548 beneficiaireis with at least 14 per parish selected. Animals supplied to selected beneficiaires	548 beneficiairies selected		

**Expenditure**

221002 Workshops and Seminars	<b>6,500</b>	500	7.7%	
222001 Telecommunications	<b>345</b>	50	14.5%	
227001 Travel inland	<b>12,800</b>	500	3.9%	
227004 Fuel, Lubricants and Oils	<b>2,475</b>	236	9.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>32,372</b>	1,286	4.0%	
Domestic Dev't:	<b>47,528</b>	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>79,900</b>	<b>1,286</b>	<b>1.6%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	6000 (6000 kg of fish Harvested in the local landing sites and fish ponds)	1750 (Fish harvested from fish ponds and lake fisheries of the landing sites of Abango, Lale, Merok and Bukwanga)	29.17	Funding too small for planned quarter activities.
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**Vote: 553** Soroti District**2015/16 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 fish ponds stocked	2 (Fish Ponds of : Katine Arapai Stocked with 12,000 Fish fry)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	Regulations and quality assurance.	Data from abango, lalle, Arapai market and Katine collected.		

*Expenditure*

227001 Travel inland	<b>6,800</b>	1,400	20.6%
228002 Maintenance - Vehicles	<b>600</b>	450	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,020</b>	1,850	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,020</b>	<b>1,850</b>	<b>12.3%</b>

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

No. of tsetse traps deployed and maintained	400 ( Deploy traps in high risk subcounties of Asuret , Gweri and Soroti subcounties)	100 (Traps deployed)	25.00	N/A
Non Standard Outputs:	20 hives procured for the district to be used in Asuret Tsetse surveillance carried out	N/A		

*Expenditure*

227001 Travel inland	<b>5,400</b>	850	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,763</b>	850	4.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,763</b>	<b>850</b>	<b>4.1%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Enterprise Development Services**

No of businesses assisted in business registration process	0 (NA)	1 (In Soroti Municipality)	0	N/A
No. of enterprises linked to UNBS for product quality and standards	0 (NA)	0 (N/A)	0	
No of awareness radio shows participated in	2 (3 radio talk shows within the municipality)	0 (N/A)	.00	
Non Standard Outputs:	NA	N/A		

**Vote: 553** Soroti District**2015/16 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***Expenditure*

211103 Allowances	<b>3,200</b>	3,108	97.1%	
227001 Travel inland	<b>26,000</b>	12,870	49.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>43,640</b>	15,978	36.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>43,640</b>	<b>15,978</b>	<b>36.6%</b>	

**Output: Market Linkage Services**

No. of market information reports disseminated	50 (weekly market information reports disseminated)	0 (N/A)	.00	N/A
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (N/A)	0	

Non Standard Outputs: NA N/A

*Expenditure*

227001 Travel inland	<b>2,500</b>	560	22.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,000</b>	560	18.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>560</b>	<b>18.7%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	6 (6 Coops in Arapai Gweri and Municipality assisted to register.)	0 (N/A)	.00	N/A
No. of cooperative groups mobilised for registration	8 (Registration will be done in all the subcounties and municipality divisions of the district. That is Gweri, Asuret, Arapai Katine Tubur, Soroti, Kamuda, Eastern Division, Northern Division and Western Division)	0 (N/A)	.00	
No of cooperative groups supervised	20 (20 Cooperatives in Arapai, Katine, Asuret, Municipality and Gweri supervised)	5 (In Katine, Arapai, Gweri and Municipality)	25.00	

Non Standard Outputs: NA N/A

*Expenditure*

227001 Travel inland	<b>4,000</b>	2,360	59.0%	
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# Vote: 553 Soroti District

# 2015/16 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>4,000</b>	<i>Non Wage Rec't:</i>	2,360	<i>Non Wage Rec't:</i>	59.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,360</b>	<b>Total</b>	<b>59.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 Late release of funds delaying commencing activity implementation; Salary for June 2015 paid in Q1; No Donor fund received hence no Donor activity; contracts for tricycle Ambulance Drivers not renewed

**Vote: 553 Soroti District**

**2015/16 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:	<p>12 months salaries for 170 health staff paid</p> <p>12 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid</p> <p>12 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for</p> <p>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</p> <p>8 monitoring visits by DHT/Health Committee members of health services delivery/programmes conducted</p> <p>3 Doctors provided with top-up allowance for motivation quarterly</p> <p>DONOR FUNDS ACTIVITIES:</p> <p>Preparatory activities and eventaul Mass Drug Administration for NTDs 2014 conducted</p> <p>944 teachers and Sub-county supervisors trained</p> <p>240 S/C, parish, religious leaders and Health unit in-charges and Community dev't officers sensitized; 6 mobilization visits by political leaders; 2 radio talkshows; 90 jingles; and 50 mobilization visits by parish mobilisers using megaphones conducted as part of social mobilization</p> <p>1,161 Community Medicine Distributors (CMDs) trained</p> <p>Registration in 387 endemic communities and 236 schools done</p> <p>297,160 people treated in MDA for NTDs</p> <p>Activities under the UN Joint</p>	<p>4 months salaries for 166 health staff paid</p> <p>3 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for</p> <p>26 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Ou</p>		
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**Vote: 553** Soroti District

**2015/16 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**

Population Programme conducted for adolescent sexual and reproductive Health  
 40 health workers trained in adolescent friendly health services  
 58 integrated support supervision of health facilities focusing on maternal, newborn, child health and family planning conducted  
 4 planning and review meetings with health unit in-charges on reproductive health conducted  
 2 meetings with district level stakeholders on adolescent friendly health services conducted

*Expenditure*

222001 Telecommunications	<b>5,485</b>	112	2.0%
227001 Travel inland	<b>67,972</b>	3,685	5.4%
228001 Maintenance - Civil	<b>1,108</b>	59	5.3%
228002 Maintenance - Vehicles	<b>7,000</b>	50	0.7%
228003 Maintenance – Machinery, Equipment & Furniture	<b>692</b>	111	16.0%
282091 Tax Account	<b>0</b>	360	N/A
224002 General Supply of Goods and Services	<b>0</b>	224	N/A
221007 Books, Periodicals & Newspapers	<b>384</b>	109	28.4%
221008 Computer supplies and Information Technology (IT)	<b>4,680</b>	260	5.6%
221009 Welfare and Entertainment	<b>14,171</b>	267	1.9%
221011 Printing, Stationery, Photocopying and Binding	<b>3,932</b>	240	6.1%
211101 General Staff Salaries	<b>1,196,984</b>	299,246	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>14,576</b>	70	0.5%
211103 Allowances	<b>7,200</b>	840	11.7%
<i>Wage Rec't:</i>	<b>1,196,984</b>	<i>Wage Rec't:</i> 299,246	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	<b>65,610</b>	<i>Non Wage Rec't:</i> 6,387	<i>Non Wage Rec't:</i> 9.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>119,227</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,381,821</b>	<b>Total 305,633</b>	<b>Total 22.1%</b>

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

No. of VHT trained and equipped	0 (N/A)	0 (N/A)	0	Late release and utilization of Funds due to transition to
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**Vote: 553** Soroti District**2015/16 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**

No. of Health unit Management user committees trained	0 (N/A)	0 (N/A)	0	Treasury Single Accounts
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Non Standard Outputs:	40 monitoring visits to project Development sites conducted (5 projects, 8 visits in total per project: the projects are Construction of Maternity ward in each of the following HC IIs; Ocokican, Awaliwal and Agirigiroi. Renovation of Doctors house in Tiriri HCIV and Fencing phase I, Tubur HC III	3 monitoring visits to project Development sites conducted (3 projects, 8 visits in total per project: the projects are Construction of Maternity ward in each of the following HC IIs; Ocokican, Awaliwal. Fencing phase I, Tubur HC III
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*Expenditure*

227004 Fuel, Lubricants and Oils	<b>1,911</b>	200	10.5%
<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>4,251</b>	<i>Domestic Dev't:</i> 200	<i>Domestic Dev't:</i> 4.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,251</b>	<b>Total</b> 200	<b>Total</b> 4.7%

**Output: Promotion of Sanitation and Hygiene**

0	Irregular TSA release of funds
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**Vote: 553** Soroti District**2015/16 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:	<p>1 District sanitation forum conducted.</p> <p>7 sub-county sanitation for a conducted</p> <p>16 new villages triggered in year V of USF</p> <p>132 followed up visits conducted of newly triggered villages</p> <p>368 followed up visits conducted of old uncertified villages</p> <p>554 verification sessions held</p> <p>68 villages certified ODF</p> <p>476 followed up visits conducted of villages certified ODF</p> <p>14 Sanitation &amp; Hygiene actors/promoters recognized</p> <p>16 drama sessions carried out in the programme areas</p> <p>16 Radio spot messages aired</p> <p>1 National sanitation week commemorated</p> <p>66 VHTs oriented on sanitation approaches.</p> <p>33 VHTs oriented on Sanitation Marketing</p> <p>33 villages Supported and had enforcement of byelaws/ordinance</p> <p>33 leaders' homes and institutions inspected</p> <p>84 sub county monthly meetings conducted</p> <p>4 quarterly technical review meetings conducted</p> <p>4 quarterly supervisions carried out by District leaders</p> <p>4 quarterly technical support supervisions carried out</p>	<p>33 new villages carried from year IV triggered</p> <p>33 followed up visits conducted of newly triggered villages</p> <p>92 old uncertified villages followed up</p> <p>69 ODF villages verified</p> <p>5 parishes had recognition and rewards conducted</p> <p>119 ODF villages follow</p>
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*Expenditure*

227001 Travel inland	<b>91,902</b>	2,300	2.5%
<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>192,134</b>	2,300	<i>Domestic Dev't:</i> 1.2%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>192,134</b>	<b>2,300</b>	<b>Total</b> 1.2%

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

Number of inpatients that visited the NGO Basic health facilities	1113 (Inpatients visit the NGO health units of Madera Catholic NGO, Obule CB, Katine	40 (40 out of targeted 278 Inpatients visited the NGO health units of Madera Catholic	3.59	Underutilisation of services in NGO LLHUs due to
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**Vote: 553** Soroti District**2015/16 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**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	240 (35% ( 240/686) expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St.Peter's COU NGO HC II -Soroti Islamic HCIII)	175 (175/686 (25.5%) compared to expected Quarterly target of 8.75% ( 60/686) infants in catchment popn of NGO facilities werer immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St.Peter's COU NGO HC II -Soroti Islamic HCIII)	72.92	understaffing/ high staff turnover; user fee levied in these facilities; Minimal support from their foundation bodies
No. and proportion of deliveries conducted in the NGO Basic health facilities	115 (15% (115/766) of expected total births of catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII, and Soroti Islamic HC III.)	4 (4/766 (0.5%) out of the expected quarterly target of 3.75% (29/766) births of catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII, and Soroti Islamic HC III.)	3.48	
Number of outpatients that visited the NGO Basic health facilities	7977 (7977 out of 15954 total population in the catchment area of PNFP facilities to use outpatient health services by lower NGOs of Soroti District: - 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)	1726 (1726 out of 15954 (0.11) compared to quarterly target of (0.125) population in catchment area of PNFP facilities used outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II  - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	21.64	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
263318 Conditional transfers for NGO Hospitals	<b>43,468</b>	8,255	19.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	8,255	<i>Non Wage Rec't:</i> 19.0%
	<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>Total</b>	<b>8,255</b>	<b>Total</b> <b>19.0%</b>

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

%age of approved posts filled with qualified	98 ( Increase from current 123/130 (94.6%) to 127/130	92 (currently 119 out of 130 (91.5%) posts for	93.88	Underutilisation of services (low uptake
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**Vote: 553** Soroti District**2015/16 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**

health workers	(98%) posts for qualified/professional qualified health workers filled)	qualified/professional qualified health workers filled)		of some services), understaffing, inadequate budget for operation and maintenance activities like carrying out of outreaches and support supervision.
Number of trained health workers in health centers	173 ( Increase by 4 staff from current establishment of 169/253 (66.8%) to 68.4% (173/253) 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)	167 ( 167/253 (66%) approved post in establishment in health sector filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	96.53	
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)	0	
Number of outpatients that visited the Govt. health facilities.	236875 (Ratio of 1 (236875/236875) outpatients visit Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	45761 (45761/236875 (0.19) out of Quarterly target Ratio of 0.25 (59219/236875) outpatients visited Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	19.32	
No. and proportion of deliveries conducted in the Govt. health facilities	4021 (35%( 4021/11488) of the expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	1095 (1095/11488 (9.5%) compared to the Quarterly target of 8.75%( 1005/11488) expected deliveries were conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	27.23	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Increase from current 89.6% ( 277/309) to 99% ( 309/309) of the villages in Soroti County with functional VHTs ( submitting reports).)	90 (89.6% (277/309) of the villages in the district with functional VHTs (submitting reports as per the USF program))	90.91	

# Vote: 553 Soroti District

# 2015/16 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

No. of children immunized with Pentavalent vaccine	6620 (65% (6620/10186) of the children under 1 year in the catchment area of the Govt units in Soroti county HSD of immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)	2135 (2135/10186 (21%) Compared to the Quarterly target of 16.25% (1655/10186) children under 1 year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)	32.25	
Number of inpatients that visited the Govt. health facilities.	8013 (A total of 8013 in patients visit the Govt Health units in Soroti HSD of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	2257 (A total of 2257 inpatients compared to the quarterly target of 2003 visited Govt Health units in Soroti HSD of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	28.17	
Non Standard Outputs:	PHC Non wage Funds Transferred all the Government Health Units in the District. Govt 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	Direct EFT totalling to 28,787,379 transfer to gov't units of soroti county		

#### Expenditure

263313 Conditional transfers for PHC- Non wage	<b>119,377</b>	28,787	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>119,377</b>	28,787	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>119,377</b>	<b>28,787</b>	<b>24.1%</b>

### Confirmation by Head of Department

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

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

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

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

**Vote: 553** Soroti District**2015/16 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****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	864 (Salaries paid to 864 primary school teachers district wide)	864 (Salaries paid to 864 primary school teachers district wide in the quarter)	100.00	Some Teachers complain of un met salary arrears
No. of qualified primary teachers	864 (District wide)	864 (864)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
227001 Travel inland	<b>10,206</b>	5,292	51.9%	
211101 General Staff Salaries	<b>4,828,707</b>	1,207,177	25.0%	
	<i>Wage Rec't:</i> <b>4,828,707</b>	<i>Wage Rec't:</i> 1,207,177	<i>Wage Rec't:</i> 25.0%	
	<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>10,206</b>	<i>Domestic Dev't:</i> 5,292	<i>Domestic Dev't:</i> 51.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>4,838,913</b>	<b>Total</b> <b>1,212,469</b>	<b>Total</b> <b>25.1%</b>	

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

No. of pupils sitting PLE	5245 (5245 pupils planned to sit for PLE 2015)	5245 (5245 pupils planned to sit for PLE 2015)	100.00	Primary level completion rate is still very low
No. of Students passing in grade one	156 (79 pupils planned to pass in division one, at least one from each school)	156 (79 pupils planned to pass in division one, at least one from each school)	100.00	
No. of student drop-outs	1641 (less than the previous year)	0 (NA)	.00	
No. of pupils enrolled in UPE	57019 (Enrolled in 79 primary schools district wide)	57019 (57019 Enrolled in 79 primary schools district wide)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	<b>532,049</b>	179,127	33.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>532,049</b>	<i>Non Wage Rec't:</i> 179,127	<i>Non Wage Rec't:</i> 33.7%	
	<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>532,049</b>	<b>Total</b> <b>179,127</b>	<b>Total</b> <b>33.7%</b>	

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

No. of students sitting O level	754 (Students)	754 (Arapai Sub County TCA 206 Gweri Gweri Sub County 137 Kamuda Sub County 11 Katine Sub County 52)	100.00	Transport facilitation for monitoring and supervision is a big challenge
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**Vote: 553** Soroti District**2015/16 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 students passing O level	300 (Number of students passing UCE in all district secondary schools)	Soroti Sub County 284 Tubur Sub County 64 300 (Arapai Sub County TCA 206 Gweri Gweri Sub County 137 Kamuda Sub County 11 Katine Sub County 52 Soroti Sub County 284 Tubur Sub County 64)	100.00	
No. of teaching and non teaching staff paid	96 (All teaching and non teaching staff paid salaries for FY 2015/16)	96 (All teaching and non teaching staff paid salaries for FY 2015/16)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>874,639</b>	218,660	25.0%	
	<i>Wage Rec't:</i> <b>874,639</b>	<i>Wage Rec't:</i> 218,660	<i>Wage Rec't:</i> 25.0%	
	<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>	<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 874,639</b>	<b>Total 218,660</b>	<b>Total 25.0%</b>	

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

No. of students enrolled in USE	6018 (Funds channelled to beneficiary secondary schools of Teso college Aloet, Tubur ss, Gweri ss, Kamuda Parents ss, Katine ss, Light ss, Alliance High school, St Stephens ss and Erimu college)	6018 (Funds channelled to beneficiary secondary schools of Teso college Aloet, Tubur ss, Gweri ss, Kamuda Parents ss, Katine ss, Light ss, Alliance High school, St Stephens ss and Erimu college)	100.00	Transport for supervision is a challenge
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263104 Transfers to other govt. units	<b>1,026,804</b>	342,268	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>1,026,804</b>	<i>Non Wage Rec't:</i> 342,268	<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 1,026,804</b>	<b>Total 342,268</b>	<b>Total 33.3%</b>	

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

No. of students in tertiary education	858 (Students admitted for Tertiary education I data set for students population in Tertiary Education collected)	858 (Non wage grants transferd to : 1. School of Comprehensive Nursing Soroti)	100.00	Difficulty in supervising funds directly transferred to schools
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**Vote: 553** Soroti District**2015/16 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**

	Non wage grants transferred to :	2. Soroti Core Primary Teachers College)		
	1. School of Comprehensive Nursing Soroti			
	2. Soroti Core Primary Teachers College)			
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 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>525,708</b>	131,427		25.0%
291001 Transfers to Government Institutions	<b>0</b>	352,350		N/A
	<i>Wage Rec't:</i> <b>525,708</b>	<i>Wage Rec't:</i> 131,427	<i>Wage Rec't:</i>	25.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 352,350	<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 525,708</b>	<b>Total 483,777</b>	<b>Total</b>	<b>92.0%</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	3months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered	0	The vehicle lacks a Vehicle for supervision and general office operations also the office block is dilapidated and with asbestos roof not conducive for human habitation.
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*Expenditure*

211101 General Staff Salaries	<b>51,205</b>	12,801		25.0%
	<i>Wage Rec't:</i> <b>51,205</b>	<i>Wage Rec't:</i> 12,801	<i>Wage Rec't:</i>	25.0%
	<i>Non Wage Rec't:</i> <b>19,444</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 70,650</b>	<b>Total 12,801</b>	<b>Total</b>	<b>18.1%</b>

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

No. of secondary schools inspected in quarter	8 (Government aid. Although there is no budget for secondary education)	0 (Not done)	.00	NA
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# Vote: 553 Soroti District

# 2015/16 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 tertiary institutions inspected in quarter	5 (Government aid. Although there is no budget for secondary education)	0 (Not done)	.00	
No. of inspection reports provided to Council	4 (Quarterly reports)	4 (Quarterly reports)	100.00	
No. of primary schools inspected in quarter	133 (primary schools inspected (both private and government) 79 government aided schools 54 private schools)	133 (primary schools inspected (both private and government) 79 government aided schools 54 private schools)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
227001 Travel inland	<b>28,924</b>	3,630	12.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>28,924</b>	<i>Non Wage Rec't:</i> 3,630	<i>Non Wage Rec't:</i> 12.5%	
	<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 28,924</b>	<b>Total 3,630</b>	<b>Total 12.5%</b>	

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Transport facilities for supervision is a big challenge

# Vote: 553 Soroti District

# 2015/16 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:	12 months salaries to all staff paid	3 months salaries to all staff paid
	4 quarterly monitoring reports produced and submitted to line ministries	1 quarterly monitoring report produced and submitted to line ministries
	2 office vehicles maintained	1 office vehicle maintained
	5 office motorcycles maintained	Office Utility bills paid for 3 months
	All awarded projects supervised	Projects BOQs prepared
	Office Utility bills paid for 12 months	Accomplished projects certified
	Projects BOQs prepared	Office
	Accomplished projects certified	
	3 computers and 1 laptop and 1 photocopier serviced.	
	10 printer toner and 3 photocopier toners purchased.	
	Stationery and small office equipments purchased.	
	Office compound maintained.	

#### Expenditure

211101 General Staff Salaries	<b>74,784</b>	18,696	25.0%
227001 Travel inland	<b>8,080</b>	900	11.1%
Wage Rec't:	<b>74,784</b>	18,696	Wage Rec't: 25.0%
Non Wage Rec't:	<b>10,080</b>	0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>1,000</b>	900	Domestic Dev't: 90.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>85,865</b>	<b>19,596</b>	<b>Total 22.8%</b>

#### 2. Lower Level Services

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

Length in Km of District roads periodically maintained	22 (22.3km of Arapai-Katine-Tubur road periodically maintained using force account at the cost of Ush 120,000,000)	0 (Works yet to start)	.00	Mechanical Breakdowns, shortage of supervision vehicles
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**Vote: 553** Soroti District**2015/16 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**

Length in Km of District roads routinely maintained	129 (*129 km of roads routinely maintained by road gangs and routine mechanized maintenance by force account. To be maintained by road gangs include; Soroti - Lalle 16.8km, Atirir - Orungo border 14.7km, Asuret-Omagoro 15.7km, Lira road - Kamuda-Aboket 17.4km, Kamuda - Lalle - Ocokcan 10.2km, Kamuda - Olobai 13.3km, Gweri - Awoja 5.1km, Tiriri - Tubur-Abeko-Amuria border 12.6km, Arapai - Katine - Tubur 22.3km, Gweri - Awaliwal -Amukaru 22.6km, Ajonyi - Obitio 11.5km, Tubur - Acuna 6km: The roads to be maintained by mechanized routine maintenance include; Tiriri-Tubur-Abeko-Amuria border 12.6km at Shs 25 million, Amukaru-Obule and Omugunya Odela-Obule 17.9km at a cost of Shs 50 million, Atirir-Orungo border 14.7km at Shs 40 million, Soroti-Opiro-Aukot road 7km section at Shs 40 million and Odudui-Akaikai-Amukaru road at Shs 25,601,389.)	0 (*209 km of roads routinely maintained by road gangs and routine mechanized maintenance by force account. To be maintained by road gangs include; Soroti - Lalle 16.8km, Atirir - Orungo border 14.7km, Asuret-Omagoro 15.7km, Lira road - Kamuda-Aboket 17.4km, Kamuda - Lalle - Ocokcan 10.2km, Kamuda - Olobai 13.3km, Gweri - Awoja 5.1km, Tiriri - Tubur-Abeko-Amuria border 12.6km, Arapai - Katine - Tubur 22.3km, Gweri - Awaliwal -Amukaru 22.6km, Ajonyi - Obitio 11.5km, Tubur - Acuna 6km: The roads to be maintained by mechanized routine maintenance include; Tiriri-Tubur-Abeko-Amuria border 12.6km at Shs 27 million, Amukaru-Obule and Omugunya Odela-Obule 17.9km at a cost of Shs 50 million, Soroti-Opiro-Aukot road 7km section at Shs 36 million and Odudui-Akaikai-Amukaru road at Shs 26.8 million, Kamuda-Olobai road 28million)	.00	
No. of bridges maintained	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	The equipments forming the road unit maintained. They include; Bull Dozer 1; Graders 2; Lorries 5; Wheel Loader 1; Pickups 2; Motorcycles 5;  Road safety campaign/ education conducted  District road committee meetings conducted.	The equipments forming the road unit maintained. They include; Bull Dozer 1; Graders 2; Lorries 5; Wheel Loader 1; Pickups 2; Motorcycles 5;  District road committee meetings conducted.		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>539,247</b>	67,506	12.5%	

**Vote: 553** Soroti District**2015/16 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>539,247</b>	<i>Non Wage Rec't:</i>	67,506	<i>Non Wage Rec't:</i>	12.5%
<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>539,247</b>	<b>Total</b>	<b>67,506</b>	<b>Total</b>	<b>12.5%</b>

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

Length in Km. of rural roads rehabilitated	8 (Rural roads rehabilitated and includes; 5.25km of Awonangu-Ongunai-Lira road completed.  1.505km of Gweri-Awoja road gravelled and tarmacked.)	2 (Design review of 2 km road to be tarmacked)	25.00	Delayed procurement process for Service Providers
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Length in Km. of rural roads constructed	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

*Expenditure*

<i>312104 Other Structures</i>	<b>512,002</b>	3,000	0.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>512,002</b>	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0.6%
<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>3,000</b>	<b>Total</b>	<b>0.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	The cash limit for the quarter got exhausted before other planned activities could be paid
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**Vote: 553** Soroti District**2015/16 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 Procurement of GPS 9 National consultation visits made 1 office vehicle maintained fuel and lubricants purchased Utility bills paid (power and Water) 12 months subscription for internet Purchase of stationery and office cleaning materials 4 District Water and Sanitation Coordination Committee meetings held	Three months staff salaries paid One National consultation trip to Gulu made Small office equipment purchased (office cleaning materials and office tea)
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*Expenditure*

221012 Small Office Equipment	<b>6,000</b>	574	9.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>25,000</b>	3,059	12.2%
227001 Travel inland	<b>4,000</b>	2,013	50.3%
	<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>48,428</b>	<i>Domestic Dev't:</i> 5,646	<i>Domestic Dev't:</i> 11.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 48,428</b>	<b>Total 5,646</b>	<b>Total 11.7%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugeny parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandieng village Obule parish Kamuda Sub County Kamuda Community	0 (Not done inQ1)	.00	Small Cash limit affected performance
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**Vote: 553** Soroti District**2015/16 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**

Secondary School – Kamuda  
 Ogwengai village Lalle parish  
 Tubur Sub County  
 Olumot village Achuna parish  
 Abitibit Village Obulei parish  
 Katine Sub County  
 Ogwolo village Olwelai parish  
 Awidiang village Katine SW  
 Ojom Health Centre II  
 Rehabilitation  
 1.Soroti Health Centre III  
 2.Oboi Shallow well - Owalei  
 village Opuyo  
 3.Orwadai village Shallow well  
 4.Angaro village shallow well  
 5.Atirir Ojama village Katine  
 6.Dakebella Health Centre III  
 7.Omukunyo village Adacar  
 8.Achuna P/S  
 9.Orieta “B” village)

**Vote: 553** Soroti District**2015/16 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 supervision visits during and after construction	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugunya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW  Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)	21 (21 old water sources)	70.00	
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**Vote: 553** Soroti District**2015/16 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	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugunya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW  Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)	0 (Not done inQ1)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	16 (District headquarters and Sub County headquarters)	0 (Not done inQ1)	.00	

**Vote: 553** Soroti District**2015/16 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 District Water Supply and Sanitation Coordination Meetings	04 (District headquarters)	1 (District headquarters)	25.00	
Non Standard Outputs:	4 data sets collected quarterly One training of extension staff in monitoring and reporting 35 extension staff trained in	1 data sets collected quarterly		

*Expenditure*

227001 Travel inland	<b>42,562</b>	6,394	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>42,562</b>	6,394	15.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,562</b>	<b>6,394</b>	<b>15.0%</b>

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

No. Of Water User Committee members trained	270 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenya parish Opuchet village Gweri parish Odukun – Opuyo parish Aloet – Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW	0 (Not done in Q1)	.00	Cash limit exhausted
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**Vote: 553** Soroti District

**2015/16 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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**7b. Water**

- Rehabilitation
- 1.Soroti Health Centre III
- 2.Oboi Shallow well - Owalei village Opuyo
- 3.Orwadai village Shallow well
- 4.Angaro village shallow well
- 5.Atirir Ojama village Katine
- 6.Dakebella Health Centre III
- 7.Omukunyo village Adacar
- 8.Achuna P/S
- 9.Orieta "B" village)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

23 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri, AsuretSub Counties)

0 (Not done in Q1)

.00



**Vote: 553** Soroti District**2015/16 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	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugunya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW  Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)	0 (Not done in Q1)	.00	
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**Vote: 553** Soroti District

**2015/16 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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25 (1 District advocacy meeting held 1 Sub County Advocacy meeting held 15 Drama shows held in locations of new water sources 7 Radio talk shows 1 sanitation week promotion activities conducted conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	0 (Not done in Q1)	.00	
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**Vote: 553** Soroti District**2015/16 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 user committees formed.	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugunya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Agora Ongerio village Mukura parish Apokor Acandieng village Obule parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW  Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)	0 (Not done in Q1)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>50,454</b>		830	1.6%

**Vote: 553** Soroti District

**2015/16 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**

<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>50,454</b>	<i>Domestic Dev't:</i>	830	<i>Domestic Dev't:</i>	1.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,454</b>	<b>Total</b>	<b>830</b>	<b>Total</b>	<b>1.6%</b>

*3. Capital Purchases*

**Output: Other Capital**

Non Standard Outputs:	Payment of retentions for contracts of 2014/2015 financial year.	N/A	0	N/A
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>43,884</b>	3,430	7.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>43,884</b>	<i>Domestic Dev't:</i>	3,430	<i>Domestic Dev't:</i>	7.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>43,884</b>	<b>Total</b>	<b>3,430</b>	<b>Total</b>	<b>7.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources**

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

0	Under expenditure was caused by non realization of the Local Revenue and Unconditional grants to the department
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**Vote: 553** Soroti District**2015/16 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:	12 Months Staff salaries paid 12 months Office supplies and equipment purchased for smooth operations provided Office operations Facilitated stationery Supplied, fuel purchased, Vehicles maintained, Computers and IT equipment maintained , 50 field visits conducted 1 desk and 4 chairs procured District land data bank updated 5 filing cabinets procured Forestry and tree planting ordinance formulated, small office equipment procured, Office cleaned, office tea provided, monthly transport allowancet for the secretary paid	3 Months Staff salaries paid 3 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, Facil
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*Expenditure*

227001 Travel inland	<b>15,594</b>	425	2.7%
211101 General Staff Salaries	<b>124,964</b>	31,241	25.0%
221002 Workshops and Seminars	<b>3,200</b>	1,382	43.2%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	454	22.7%
221009 Welfare and Entertainment	<b>1,600</b>	685	42.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	260	13.0%
221012 Small Office Equipment	<b>2,411</b>	60	2.5%
Wage Rec't:	<b>124,964</b>	Wage Rec't: 31,241	Wage Rec't: 25.0%
Non Wage Rec't:	<b>29,805</b>	Non Wage Rec't: 3,265	Non Wage Rec't: 11.0%
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>154,768</b>	<b>Total 34,506</b>	<b>Total 22.3%</b>

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

No. of community women and men trained in ENR monitoring	34 (Conduct 34 community sensitisation meetings on ENR in Agule village Aukot parish Gweri Sub County Takaramiam villageAwaliwal parish Gweri Sub County Dokolo village Dokolo parish Gweri Sub County Amodoima villageGweri parish Gweri Sub County Asinge village Awoja parish Gweri Sub County Olumot Village Achuna Parish Tubur Sub County Agorikoc Village Ogolai	14 (14 village level awareness meetings across 7 sub counties of Soroti)	41.18	4,000,000 that was requisitioned for the training religious leaders was not released during q1
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**Vote: 553** Soroti District

**2015/16 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**

- Parish Tubur Sub County
- Aparisa Villlage Aparisa Parish
- Tubur Sub County
- Akuya Villlage Tubur Parish
- Tubur Sub County
- Palaet "A" Villlage Palaet
- Parish Sub County
- Obulei Villlage Obulei Parish
- Tubur Sub County
- Okunguro Villlage Mukura
- Parish Asuret Sub County
- Acandiang Villlage Obule
- Parish Asuret Sub County
- Adacar Villlage AdacarParish
- Asuret Sub County
- Owalai Villlage Ocokcan
- Parish Asuret Sub County
- Omulala Villlage Otatai Parish
- Asuret Sub County
- Aladoi Villlage Aminit Parish
- Kamuda Sub County
- Aputon Villlage Agora Parish
- Kamuda Sub County
- Osuroi Villlage Kamuda Parish
- Kamuda Sub County
- Omagoro Villlage Lalle Parish
- Kamuda Sub County
- Katine Villlage Katine Parish
- Katine Sub County
- Oimai Villlage Merok Parish
- Katine Sub County
- Ajonyi "A" Villlage Ochuloi
- Parish Katine Sub County
- Damasko Villlage Ojom Parish
- Katine Sub County
- Ogwolo Villlage Olwelai Parish
- Katine Sub County
- Oomai Villlage Ojama Parish
- Katine Sub County
- Amen "B" Villlage Amen
- Parish Soroti Sub County
- Omuron Villlage Opyuo Parish
- Soroti Sub County
- Odukurun Villlage Acetgwen
- Parish Soroti Sub County
- Aloet –AkumVilllage Aloet
- Parish Arapai Sub County
- Arabaka Villlage Arabaka
- Parish Arapai Sub County
- Mugana Villlage Arapai Parish
- Arapai Sub County
- Amoru Villlage Amoru Parish
- Arapai Sub County
- Arusi Villlage Dakabela Parish
- Arapai Sub County
- Odudui Villlage Amoru Parish
- Arapai Sub County
- Agaya Villlage Agirigiroi

**Vote: 553 Soroti District**

**2015/16 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:	Parish) Training of Environment Committees (9,100,000) in Arapai Sub County Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County  Training of 112 LCI's in ENR management (9,100,000) in Arapai Sub County Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County  Creation of Environment and natural resources awareness in schools  Radio Awareness creation sessions (15 hours)	7 Local Environment Committees of 7 Sub Counties trained in ENR Management  ENR Management awareness meetings held in 14 communities  30 teachers from Gweri and Asuret Sub Counties trained in school environment clubs and environment and natural resour		
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*Expenditure*

221002 Workshops and Seminars	<b>34,594</b>		13,374		38.7%
<i>Wage Rec't:</i>			0		0.0%
<i>Non Wage Rec't:</i>	<b>34,594</b>	<i>Non Wage Rec't:</i>	13,374	<i>Non Wage Rec't:</i>	38.7%
<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>34,594</b>	<b>Total</b>	<b>13,374</b>	<b>Total</b>	<b>38.7%</b>

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

No. of monitoring and compliance surveys undertaken	12 (Field inspections in the following locations: Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties)	06 (6 Wetland monitoring and evaluation inspections conducted in Gweri Sub County and Asuret Sub County)	50.00	N/A
Non Standard Outputs:	Screening all planned district investments	N/A		

*Expenditure*

227001 Travel inland	<b>4,867</b>		1,200		24.7%
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# Vote: 553 Soroti District

# 2015/16 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>2,400</b>	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>	<b>2,467</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>4,867</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>24.7%</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County)	03 (3 environment compliance enforcement inspections done in Kamuda, Katine and Arapai Sub Counties)	25.00	N/A
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Non Standard Outputs: N/A

#### Expenditure

227001 Travel inland	<b>3,600</b>	900	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>3,600</b>	<i>Non Wage Rec't:</i>	900	<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>3,600</b>	<b>Total</b>	<b>900</b>	<b>Total</b>	<b>25.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

0	Inadequate skills on group dynamics including poor record keeping and group management by communities. Limitation on local revenue to support/facilitate implementation of planned activities.
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**Vote: 553** Soroti District

**2015/16 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: Staff salaries paid in 12 months  
 14 supervision and monitoring visits to all the 7 sub counties conducted to all the counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret  
 1-staff performance review meeting meetings Conducted at district  
 Screening, appraisal and monitoring CDD sub projects  
 Office Supported with Office equipment, IT & communication, maintenance & computer service, welfare & entertainment ( office tea, fuel , stationery, Office general cleaning and maintenances, refreshment, travel abroad and Inland  
 2 office chairs, a carpet, filing cabinet and book shelf procured  
 1 laptop and accessories procured  
 Lunch allowance for support staff  
 CDD projects appraised , screened and monitored. CDD operation funds transferred to LLGs.  
 Office Supported with equipment, 2 office chairs, table , a carpet and curtains, filing cabinet, Bookshelf and 2 office chairs.

Staff salaries paid in 3 months  
 4 supervision and monitoring visits to 2 sub counties conducted to all the counties projects of Soroti and Asuret  
 1-staff performance review meetings conducted at district  
 Screening, appraisal and monitoring CD

*Expenditure*

211101 General Staff Salaries	<b>117,563</b>	29,391	25.0%
<i>Wage Rec't:</i>	<b>117,563</b>	29,391	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	<b>4,079</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>121,642</b>	<b>29,391</b>	<b>Total 24.2%</b>

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

No. of Active Community Development Workers	10 (7 community Development Workers and 3 assistant Community Dev't workers in 7 s/countie. 3 Senior Community	10 (7 Community Development Workers and 2 assistant Community Dev't workers in 7 s/countie. 3 Senior Community	100.00	Lack of transport for the department hinders effective and efficient
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**Vote: 553** Soroti District**2015/16 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:	Dev't Officers and 1 DCDO in headquarters.) 28 monitoring visits to 7 s/counties on CDD and other projects. Funds transferred to sub-counties to support community and generation of CDD projects. CDD supported projects monitored and reports submitted to Line Ministries. Staff supported to conduct mobilisation and sensitisation of community on Government programmes. Procurement of stationery and office supplies to facilitate functioning of Community Mobilisation and empowerment function. Implementation projects by the DCDO  2 Community development Review meetings supported	Dev't Officers and 1 DCDO in headquarters.) 7 monitoring visits to 7 s/counties on CDD and other government projects.  Funds transferred to 7 sub-counties to facilitate generation and support community generated approved CDD projects.  CDD supported projects monitored and reports sub		implementation of activities mostly close monitoring of the established community funded groups. This makes it difficult to track progress and determine value for money,
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*Expenditure*

227001 Travel inland	<b>0</b>	324		N/A
227004 Fuel, Lubricants and Oils	<b>480</b>	367		76.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>4,145</b>	691	Non Wage Rec't:	16.7%
Domestic Dev't:	<b>3,416</b>	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,561</b>	<b>691</b>	<b>Total</b>	<b>9.1%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	8 (Youth activities planned for and monitored. Youth day commemorated)	00 (Activity not achieved)	.00	Delayed implementation of the activity due to issues on cash limit which tantamounted to delayed access of funds to implement activities within the quarter under review.
Non Standard Outputs:	3 Planning meetings Conducted  6 youth groups Monitored at sub counties in 2 visits  1 Youth day supported and Celebrated	Planning meetings and monitoring of youth groups not achieved.  Attended Youth Day celebrations held in Katakwi District		

*Expenditure*

211103 Allowances	<b>700</b>	275		39.3%
221009 Welfare and Entertainment	<b>1,174</b>	500		42.6%
227001 Travel inland	<b>1,328</b>	425		32.0%
227004 Fuel, Lubricants and Oils	<b>435</b>	300		68.9%

**Vote: 553** Soroti District**2015/16 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**

<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>3,680</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	40.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,680</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>40.8%</b>

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

No. of assisted aids supplied to disabled and elderly community	(Not planned)	00 (No activity)	0	PWD groups stuck to livestock other than exploring on other viable projects that are income generating. Inadequate skills on recording keeping affecting sustainability of these projects.
Non Standard Outputs:	7 monitoring visits to disability groups 4PWDS Committee meetings conducted 1 mobilization meeting for CBS staff conducted 10 PWDs groups supported with fundings from special grant 1 Planning meeting for PWD council conducted  1 National day for Disability Celebration supporteed  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  Deaf Awarness week, Disability and Blind Day celebrated.	1PWDS Committee meetings conducted.  3 PWDs groups supported with fundings from special grant. 2 in Soroti and 1 in Gweri shs 4,672,800  1 Planning meeting for PWD council conducted  Capacity of PWDs to generate household income enhanced		

*Expenditure*

211103 Allowances	<b>1,048</b>	450	42.9%
221009 Welfare and Entertainment	<b>896</b>	167	18.6%
291003 Transfers to Other Private Entities	<b>0</b>	4,673	N/A

<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>22,369</b>	<i>Non Wage Rec't:</i>	5,290	<i>Non Wage Rec't:</i>	23.6%
<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>22,369</b>	<b>Total</b>	<b>5,290</b>	<b>Total</b>	<b>23.6%</b>

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

No. of women councils supported	8 (Women councils supported in HLG and LLGs including the	8 (8 Women councils supported in HLG and LLGs including the	100.00	Poor record keeping amongst the women
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**Vote: 553** Soroti District

**2015/16 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:	youth and disability) 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 facilitated	youth and disability) 1 Study tour to Kapchorwa District conducted 1 monitoring visit on women groups and women councils at LLGs conducted in the subcounties of Asuret, Kamuda, Arapai, Katine and Soroti .		groups especially those financially supported coupled with domestic cores that tend to pre occupy them at the expense of their IGAs.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	70		N/A
222001 Telecommunications	0	55		N/A
227001 Travel inland	4,676	315		6.7%
227004 Fuel, Lubricants and Oils	0	352		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,676	792	Non Wage Rec't:	16.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,676</b>	<b>792</b>	<b>Total</b>	<b>16.9%</b>

*2. Lower Level Services*

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

Non Standard Outputs:	About 35 CDD subprojects Generated, appraised and funds transferred to LLGs to support about 21 CDD approved groups in 7 sub-counties.  YLP (Youth Livelihood Programme Activities)  About 25 livelihood projects supported. About 10 skills Development Projects Supported  Funds transferred to approved projects in LLGs	15 CDD sub projects Generated, appraised and funds transferred to LLGs to support 7 CDD approved groups in 7 sub-counties.  38 livelihood projects supported in all the 7 subcounties  38 approved projects for YLP supported through their respective ba	0	You th groups feel that there is too much beuraucracy involved in the programme thedat tend to demotivate some before completion..Most of the groups that were approved last financial year received funding this FY.
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*Expenditure*

263104 Transfers to other govt. units	0	12,257		N/A
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# Vote: 553 Soroti District

# 2015/16 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

263204 Transfers to other govt. units	0	293,957		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	380,508	306,213	Domestic Dev't:	80.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>380,508</b>	<b>306,213</b>	<b>Total</b>	<b>80.5%</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 materials for filing hane no filing cabinets thereby making the working environment crowded with files and related documents

**Vote: 553** Soroti District

**2015/16 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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**10. Planning**

Non Standard Outputs:	Office stationery, and computer consumables provided	3 months offic operational costs met
	Travel in land facilitated	3 months utility bills paid
	Office operational fuel provided.	3 motorccle maintained
	Staff teas provided	
		Pre-Internal Assesment meeting held.
	3 motorcycles maintained/ serviced	Internal Assesment Conducted.
	1. Office Car serviced, maintained and fuel.	Development Interventions publicised
	Pre-Internal Assesment meeting held. Internal Assesment Conducted.	Planners Forum Fworkshop attended
		4 DTPC
	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	
	Medical Bills Paid under exceptional circumstances	

*Expenditure*

211101 General Staff Salaries	<b>52,638</b>	13,159	25.0%
221002 Workshops and Seminars	<b>8,000</b>	1,500	18.8%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	800	20.0%
222001 Telecommunications	<b>1,200</b>	500	41.7%
227001 Travel inland	<b>9,000</b>	3,500	38.9%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	1,200	30.0%
228004 Maintenance – Other	<b>3,500</b>	1,000	28.6%
Wage Rec't:	<b>52,638</b>	Wage Rec't: 13,159	Wage Rec't: 25.0%
Non Wage Rec't:	<b>41,100</b>	Non Wage Rec't: 8,500	Non Wage Rec't: 20.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>93,738</b>	<b>Total 21,659</b>	<b>Total 23.1%</b>

# Vote: 553 Soroti District

# 2015/16 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

**Output: District Planning**

No of Minutes of TPC meetings	12 (TPC Minutes Prepared)	3 (July, August and September)	25.00	Cash limit TSA condition delays transactions for normal operations
No of qualified staff in the Unit	4 (Staff in Post (4-technical Officers and 2 support staff. The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer.  All the staff in post paid salaries)	4 (Population Officer, Statistician, Assistant Statistician, Stenographer All the staff in post paid salaries)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (NA)	0	
Non Standard Outputs:	<p>Planning process to generate Project profiles for 2015/16 Conducted.</p> <p>Sub county Staff mentored in Planning</p> <p>Heads of departments /sections trained in using the OBT tool.</p> <p>Annual performance contract prepared</p> <p>Budget Conference held(LR) / and BFP prepared.</p> <p>4 quarterly performance contract reports prepared.</p> <p>FOR DEVT GRANT:</p> <p>4 quarterly LGMSD reports including annual work plan prepared</p> <p>LGMSD project monitoring facilitated</p>	<p>Annual performance Contract prepared and submitted to line ministries</p> <p>Planning process to generate 2016/17 priorities held</p> <p>PRDP Annual Workplan produced and submitted to Line Ministries</p> <p>LGMSD Annual Workplan produced and submitted to Line Ministries</p> <p>D</p>		

*Expenditure*

227001 Travel inland	12,295	850	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,137	0	0.0%
Domestic Dev't:	2,295	850	37.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,432</b>	<b>850</b>	<b>3.3%</b>

**Vote: 553** Soroti District**2015/16 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****Output: Statistical data collection**

Non Standard Outputs:	District Statistical Abstract for 2014/2015 Prepared and dessiminated	Data for statistical Abstract Collected	0	Sub County's data capture and storage is poor hence their capacity to be relevant in this area should be built
<i>Expenditure</i>				
227001 Travel inland	<b>5,000</b>	1,500	30.0%	
	<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> 1,500	<i>Non Wage Rec't:</i> 30.0%	
	<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 5,000</b>	<b>Total 1,500</b>	<b>Total 30.0%</b>	

**Output: Demographic data collection**

Non Standard Outputs:	Dessiminate Preliminary and Final 2014 Census Results  prepare cesnus extract for the District	Preliminary Census results disseminated Draft Population Action Plan produced  radio talk show on harnessing demographic dividend/sustainable development against population held	0	Un met needs frustrate efforts towards realising quality population
<i>Expenditure</i>				
227001 Travel inland	<b>5,000</b>	920	18.4%	
	<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>5,000</b>	<i>Non Wage Rec't:</i> 920	<i>Non Wage Rec't:</i> 18.4%	
	<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 5,000</b>	<b>Total 920</b>	<b>Total 18.4%</b>	

**Output: Development Planning**

Non Standard Outputs:	District Development Plan for 2015/16-2019/20 developed and prepared .  DDP printed  M&E framework developed	Draft District Development Plan produced and submitted to NPA  District Monitoring Framework developed	0	The concept of the NDP seem not yet well understood as they take it to be a rolling function embraced in the PEAP Framework
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>5,000</b>	3,300	66.0%	



**Vote: 553** Soroti District

**2015/16 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>10,000</b>	<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	33.0%
<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>10,000</b>	<b>Total</b>	<b>3,300</b>	<b>Total</b>	<b>33.0%</b>

**Output: Management Information Systems**

Non Standard Outputs:	Office computers repaired and maintained 5 Computers serviced 2 Antivirus packs procured and installed in 6 computers Monthly internet paid	3 computers protected with anti virus Internet software installed	0	Delayed transactions due to cash limits does not enable remittance for Internet connectivity
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	400	13.3%		
<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>6,996</b>	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	5.7%
<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>6,996</b>	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>5.7%</b>

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

Non Standard Outputs:	All Planned PRDP projects handed over to contractors (ground breaking ceremonies) All Completed PRDP projected commissioned (handed over to the user communities) 4 quarterly joint monitoring visits for PRDP Projects conducted 4 quarterly monitoring PRDP reports prepared and submitted to OPM PRDP Review meetings/Workshops attended LGMSD projects monitored LGMSD Reports prepared and Submitted to MoLG	Joint Monitoring programme with CSOs drawn with the district Technical and Political Staff Programme for Commissioning completed projects drawn for action	0	Most Monitors have failed to draw a red line between objectively verifiable Indicators and means of verification
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# Vote: 553 Soroti District

# 2015/16 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

*Expenditure*

227001 Travel inland	15,700	1,200	7.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,631	0	0.0%	
Domestic Dev't:	5,700	1,200	21.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,332</b>	<b>1,200</b>	<b>4.9%</b>	

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

Non Standard Outputs:	12 months staff salaries paid.	Three (3) Months salaries paid	0	Delay in release of Cash Limits that affected the implementation of Quarter One activities
	4 Workshops and seminars attended.	One (1) Workshop attended		
	2 motorcycles maintained.	One Motorcycle Maintained		
	12 months Office operations facilitated (operational fuel, stationery, Office Tea, Computer Service and repair, Travel Inland, Communication, Medical Expenses, Subscription etc)			

*Expenditure*

211101 General Staff Salaries	15,859	3,965	25.0%	
Wage Rec't:	15,859	3,965	25.0%	
Non Wage Rec't:	16,906	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>32,765</b>	<b>3,965</b>	<b>12.1%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (Consolidated Audits carried out.	1 (One Consolidated report produced and submitted to Chairperson and CAO copies to	25.00	Not much was done in this quarter due to delay in accessing
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**Vote: 553** Soroti District**2015/16 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**

	Specialized Audits conducted	OAG and MoFPED		funds for operations from finance
	Monitoring of Projects and mentoring of staff at both District and Subcounties conducted.	One special audit carried out in Asuret Sub County		department as a result of delay in obtaining quarter one cash limits.
	Manpower Audits conducted	Verification of various accountabilities during the quarter was done across Departments and Sectors on a number of programs and activities.		
	Accountabilities verified			
	Procurements, cContracts and Supplies verified both at district and sub counties.	Verification of various supplies across the District departments and Sub Counties was done during the Quarter including supplies from NAADS		
	Health Units and Primary Schools Audited)	Operation Wealth Creation and Re- Stocking by the Office of Prime Minister, OPM		
		Audit of Health Units ongoing		
		Audit of Primary Schools not done due to Limited funding.		
		Monitoring of Projects and Mentoring of staff for first quarter not done in time due to delay in accessing funds in time)		
Date of submitting Quaterly Internal Audit Reports	10/8/2016 (First Quarter by 06/11/2015, Second Qtr by 10/02/2016, Third Quarter by 06/05/2016, and Fourth Qtr by 10/8/2016. Quarterly Consolidated District Internal Audit Reports produced and subitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	06/11/2015 (One (1) Consolidated Quarterly District Internal Audit Report produced and submitted to Chairperson and CAO, copied to OAG, MoLG, MoFPED (Attention Internal Auditor General), RDC, PAC and CFO. Special Audit report attached.)	#Error	
Non Standard Outputs:	NA	NA		
Expenditure				
227001 Travel inland	7,800	2,279		29.2%

**Vote: 553** Soroti District

**2015/16 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>15,000</b>	<i>Non Wage Rec't:</i>	2,279	<i>Non Wage Rec't:</i>	15.2%
<i>Domestic Dev't:</i>	<b>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>15,800</b>	<b>Total</b>	<b>2,279</b>	<b>Total</b>	<b>14.4%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>9,020,259</b>	<i>Wage Rec't:</i>	2,193,385	<i>Wage Rec't:</i>	24.3%
<i>Non Wage Rec't:</i>	<b>6,118,105</b>	<i>Non Wage Rec't:</i>	1,830,211	<i>Non Wage Rec't:</i>	29.9%
<i>Domestic Dev't:</i>	<b>897,762</b>	<i>Domestic Dev't:</i>	350,256	<i>Domestic Dev't:</i>	39.0%
<i>Donor Dev't:</i>	<b>119,227</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,155,352</b>	<b>Total</b>	<b>4,373,853</b>	<b>Total</b>	<b>27.1%</b>

**Vote: 553** Soroti District

**2015/16 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>6,131</b>	<b>0</b>
<i>Sector: Public Sector Management</i>				<b>6,131</b>	<b>0</b>
<i>LG Function: Local Government Planning Services</i>				<b>6,131</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,131</b>	<b>0</b>
LCII: Not Specified				6,131	0
Item: 314201 Materials and supplies					
<b>4 tyres purchased</b>	District Planning Unit	LGMSD (Former LGDP)	N/A	6,131	0

**Vote: 553** Soroti District**2015/16 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>516,927</b>	<b>95,366</b>
<b>Sector: Works and Transport</b>				<b>36,678</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,678</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,076</b>	<b>0</b>
LCII: Arapai				11,076	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintenance</b>	Tubur - Agirigiroi – Akelai 11km (17km) Odudui - Akaikai – Amukaru 7.8km Odokomit - Awoyawoya – Ajonyi 8.6km Adamasiko-Odudui-Tukum 18km	Other Transfers from Central Government	N/A	11,076	0
<b>Output: District Roads Maintenance (URF)</b>				<b>25,601</b>	<b>0</b>
LCII: Odudui				25,601	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintenance</b>	Atirir-Odudui-Akaikai- Amukaru	Other Transfers from Central Government	N/A	25,601	0
<b>Sector: Education</b>				<b>264,408</b>	<b>48,954</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>111,817</i>	<i>22,546</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>12,749</b>	<b>0</b>
LCII: Dakabela				12,749	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classrooms Block Construction Retentions 2014-14</b>	Tukum Primary school	PRDP	N/A	12,749	0
<b>Output: Latrine construction and rehabilitation</b>				<b>22,969</b>	<b>0</b>
LCII: Arabaka				21,045	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Stance Lined Pit Latrine Construction</b>	Akaikai Primary school	Conditional Grant to SFG	N/A	16,365	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 three seater desks</b>	Akaikai Primary School	Conditional Grant to SFG	N/A	4,680	0
LCII: Dakabela				1,925	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 553** Soroti District**2015/16 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>516,927</b>	<b>95,366</b>
<b>5 Stance Lined Pit Latrine Construction</b>	Olegei Primary school 2. Otatai Ps Asuret Subcounty 3. Obule Angorom ps AsuretSubcounty 4. Awoja Bridge ps Gweri Subcounty 5. Abelet Ps Gweri Subcounty	Conditional Grant to SFG	N/A	1,925	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,098</b>	<b>22,546</b>
LCII: Agirigiroi				6,378	0
Item: 263311 Conditional transfers for Primary Education					
<b>Agirigiroi Primary School PSCH5530205</b>	Agirigiroi ps	Conditional Grant to Primary Education	N/A	6,378	0
LCII: Aloet				19,038	6,108
Item: 263311 Conditional transfers for Primary Education					
<b>Akaikai Primary School PSCH5530201</b>	Akaikai ps	Conditional Grant to Primary Education	N/A	8,560	2,920
<b>Arabaka Primary School PSCH5530395</b>	Arabaka ps	Conditional Grant to Primary Education	N/A	5,560	1,719
<b>Omadira Primary School PSCH5530001</b>	Omadira ps	Conditional Grant to Primary Education	N/A	4,918	1,469
LCII: Arapai				15,757	5,026
Item: 263311 Conditional transfers for Primary Education					
<b>Arapai Primary School PSCH5530203</b>	Arapai ps	Conditional Grant to Primary Education	N/A	8,922	2,261
<b>Onyakai Primary School PSCH5530208</b>	Onyakai ps	Conditional Grant to Primary Education	N/A	6,835	2,766
LCII: Dakabela				19,980	6,551
Item: 263311 Conditional transfers for Primary Education					
<b>Dakabela Primary School PSCH5530383</b>	Dakabela ps	Conditional Grant to Primary Education	N/A	6,739	2,123
<b>Tukum Primary School PSCH5530209</b>	Tukum ps	Conditional Grant to Primary Education	N/A	6,883	2,425
<b>Olegei Primary School PSCH5530207</b>	Olegei ps	Conditional Grant to Primary Education	N/A	6,358	2,003
LCII: Odudui				14,945	4,860
Item: 263311 Conditional transfers for Primary Education					

**Vote: 553** Soroti District**2015/16 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>516,927</b>	<b>95,366</b>
<b>Angai Primary School</b> <b>PSCH5330206</b>	Angai ps	Conditional Grant to Primary Education	N/A	5,239	1,945
<b>Odudui Primary School</b> <b>PSCH5530204</b>	Odudui ps	Conditional Grant to Primary Education	N/A	9,706	2,915
<b>LG Function: Secondary Education</b>				<b>152,592</b>	<b>26,408</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>152,592</b>	<b>26,408</b>
LCII: Arapai				152,592	26,408
Item: 263104 Transfers to other govt. units					
<b>Teso College Aloet</b> <b>SSCH5530210</b>	Teso College Aloet (Government USE)	Conditional Grant to Secondary Education	N/A	152,592	26,408
<b>Sector: Health</b>				<b>32,957</b>	<b>2,469</b>
<b>LG Function: Primary Healthcare</b>				<b>32,957</b>	<b>2,469</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Dakabela				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>payment for variation</b> <b>for construct of</b> <b>Dakabela HC III</b> <b>general Ward</b>	Dakabela HC III	Conditional Grant to PHC - development	N/A	10,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,957</b>	<b>2,469</b>
LCII: Agirigiroi				4,591	576
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers</b> <b>PHC Non Wage</b>	Agirigiroi HCII	Conditional Grant to PHC- Non wage	N/A	4,591	576
				(Direct EFT to unit)	
LCII: Arabaka				4,591	576
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers</b> <b>PHC Non Wage</b>	Arabaka HCII	Conditional Grant to PHC- Non wage	N/A	4,591	576
				(Direct EFT to unit)	
LCII: Arapai				4,591	576
Item: 263313 Conditional transfers for PHC- Non wage					
<b>4,591,419</b>	Arapai HCII	Conditional Grant to PAF monitoring	N/A	4,591	576
				(Direct EFT to unit)	
LCII: Dakabela				9,183	741
Item: 263313 Conditional transfers for PHC- Non wage					



**Vote: 553** Soroti District**2015/16 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>516,927</b>	<b>95,366</b>
<b>Conditional Transfers</b>	Dakabela HCIII	Conditional Grant to	N/A	9,183	741
<b>PHC Non Wage</b>		PHC- Non wage	(Direct EFT to unit)		
<b>Sector: Water and Environment</b>				<b>126,024</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>126,024</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>126,024</b>	<b>0</b>
LCII: Agirigiroi				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRD</b>	Asikei Agirigiroi Viilage	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Aloet				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRDP</b>	Aloet –Akum village	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Amoru				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRDP</b>	Onyorai village	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Arabaka				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRDP</b>	Ogoloi- Okisimo village	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Arapai				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRDP</b>	Alurugun village	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Odudui				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRDP</b>	Ojingai village	Conditional transfer for Rural Water	N/A	21,004	0
<b>Sector: Social Development</b>				<b>56,860</b>	<b>43,943</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>56,860</b>	<b>43,943</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>56,860</b>	<b>43,943</b>
LCII: Aloet				0	8,000

**Vote: 553** Soroti District**2015/16 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>516,927</b>	<b>95,366</b>
Item: 263204 Transfers to	other govt. units				
<b>YLP Transfer to Group sub-projects</b>	Ogoloi Youth Piggery Project in Ogoloi village	Other Transfers from Central Government	N/A	0	8,000
			(Shelter constructed)		
LCII: Arapai				0	9,360
Item: 263204 Transfers to	other govt. units				
<b>YLP Transfer to Group sub Projects</b>	Ojingai Youth Tents and Chairs, Mugana village	Other Transfers from Central Government	N/A	0	9,360
			(Project on going)		
LCII: Dakabela				0	16,482
Item: 263204 Transfers to	other govt. units				
<b>YLP Transfer to Group sub-Projects</b>	Agaya Youth Piggery Project , Agaya village	Other Transfers from Central Government	N/A	0	7,416
			(Shelter constructed)		
<b>YLP Transfer to Group Sub-project</b>	Alakaros Youth Agro processing and Value Addition in Arusi village	Other Transfers from Central Government	N/A	0	9,066
			(Shelter constructed)		
LCII: Not Specified				56,860	1,961
Item: 263104 Transfers to	other govt. units				
<b>CDD transferred to Tubur community project</b>	Group	LGMSD (Former LGDP)	N/A	0	1,961
Item: 321426 Conditional transfers to	LGDP				
<b>CDD Transferred to Arapai Community Projects</b>	Selected Community Projects	LGMSD (Former LGDP)	N/A	10,053	0
Item: 321434 Conditional transfers to	community development				
<b>YLP Transfer to Arapai</b>	Beneficiary Community Groups	Other Transfers from Central Government	N/A	46,807	0
LCII: Odudui				0	8,140
Item: 263204 Transfers to	other govt. units				
<b>YLP Transfer to Group sub- Projects</b>	Odudui Youth Tents & Chairs, Odudui central	Other Transfers from Central Government	N/A	0	8,140
			(Project on going)		

**Vote: 553** Soroti District**2015/16 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>780,280</b>	<b>73,897</b>
<b>Sector: Works and Transport</b>				<b>10,515</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>10,515</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,515</b>	<b>0</b>
LCII: Mukura				10,515	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintainance</b>	Gwetom – Abango 12.2km Asuret – Opar 9.6km Asuret – Atiira 8.0km Opiyai-Omulala-Okunguro 3.0km (9.2km)	Other Transfers from Central Government	N/A	10,515	0
<b>Sector: Education</b>				<b>539,661</b>	<b>28,696</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>142,478</b>	<b>28,696</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>14,221</b>	<b>0</b>
LCII: Obule				14,221	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Top up for Obule Angorm ps Fy 2014-15 Shortfall in award price</b>	Obule Angorom ps	LGMSD (Former LGDP)	N/A	14,221	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>12,749</b>	<b>0</b>
LCII: Obule				12,749	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classrooms Block Construction Retentions 2014-14</b>	Obule Primary School	PRDP	N/A	12,749	0
<b>Output: Latrine construction and rehabilitation</b>				<b>24,894</b>	<b>0</b>
LCII: Mukura				16,365	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Stance Lined Pit Latrine Construction</b>	Omulala Primary School	Conditional Grant to SFG	N/A	16,365	0
LCII: Obule				1,925	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance Lined Pit Latrine Construction</b>	Obule Angorom Primary school	Conditional Grant to SFG	N/A	1,925	0
LCII: Otatai				6,605	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance Lined Pit Latrine Construction</b>	Otatai Primary school	Conditional Grant to SFG	N/A	1,925	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 three seater desks</b>	Omulala Primary school	Conditional Grant to SFG	N/A	4,680	0

**Vote: 553** Soroti District**2015/16 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>780,280</b>	<b>73,897</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>90,614</b>	<b>28,696</b>
LCII: Mukura				24,829	8,837
Item: 263311 Conditional transfers for Primary Education					
<b>Okunguro Primary School PSCH5530217</b>	Okunguro ps	Conditional Grant to Primary Education	N/A	9,850	3,421
<b>Mukura Primary School PSCH5530214</b>	Mukura ps	Conditional Grant to Primary Education	N/A	6,712	2,089
<b>Asuret Primary School PSCH5530211</b>	Asuret ps	Conditional Grant to Primary Education	N/A	8,267	3,327
LCII: Obule				25,137	6,398
Item: 263311 Conditional transfers for Primary Education					
<b>Akolodong Primary School PSCH5530394</b>		Conditional Grant to Primary Education	N/A	6,985	0
<b>Obule Angorom Primary School PSCH5530010</b>	Obule Angorom ps	Conditional Grant to Primary Education	N/A	7,217	1,646
<b>Adacar Primary School PSCH5530213</b>	Adacar ps	Conditional Grant to Primary Education	N/A	6,576	2,496
<b>Obule Primary School PSCH5530215</b>	Obule ps	Conditional Grant to Primary Education	N/A	4,359	2,256
LCII: Ocokican				14,379	4,392
Item: 263311 Conditional transfers for Primary Education					
<b>Abango Primary School PSCH5530212</b>	Abango ps	Conditional Grant to Primary Education	N/A	6,583	2,067
<b>Ocokican Primary School PSCH5530216</b>	Ocokican ps	Conditional Grant to Primary Education	N/A	7,797	2,324
LCII: Otatai				26,269	9,070
Item: 263311 Conditional transfers for Primary Education					
<b>Omodoi Primary School PSCH5530011</b>	Omodoi ps	Conditional Grant to Primary Education	N/A	7,162	2,143
<b>Omulala Primary School PSCH5530013</b>	Omulala ps	Conditional Grant to Primary Education	N/A	4,509	1,999
<b>Otatai Primary School PSCH5530219</b>	Otatai ps	Conditional Grant to Primary Education	N/A	8,165	2,636

**Vote: 553** Soroti District**2015/16 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>780,280</b>	<b>73,897</b>
<b>Orimai Primary School</b> <b>PSCH5530218</b>	Orimai ps	Conditional Grant to Primary Education	N/A	6,433	2,293
<i>LG Function: Skills Development</i>				<b>397,183</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>397,183</b>	<b>0</b>
LCII: Mukura				397,183	0
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
<b>Soroti Core Primary</b> <b>Teachers College</b> <b>TERT5530269</b>	Soroti Core Primary Teachers College	Conditional Transfers for Primary Teachers Colleges	N/A	397,183	0
<b>Sector: Health</b>				<b>106,194</b>	<b>1,317</b>
<i>LG Function: Primary Healthcare</i>				<b>106,194</b>	<b>1,317</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>85,000</b>	<b>0</b>
LCII: Ocokican				85,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Maternity ward</b> <b>construction</b>	Ocokican HC II	Conditional Grant to PHC - development	N/A	85,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,420</b>	<b>0</b>
LCII: Obule				7,420	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Conditional Transfers</b> <b>for NGO basic health</b> <b>care services</b>	Obule CB	Conditional Grant to NGO Hospitals	N/A	7,420	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,774</b>	<b>1,317</b>
LCII: Ocokican				4,591	576
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers</b> <b>PHC Non Wage</b>	Ocokican HCII	Conditional Grant to PHC- Non wage	N/A	4,591	576
				(Direct EFT to unit)	
LCII: Otatai				9,183	741
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers</b> <b>PHC Non Wage</b>	Asuret HCIII	Conditional Grant to PHC- Non wage	N/A	9,183	741
				(Direct EFT to unit)	
<b>Sector: Water and Environment</b>				<b>67,968</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>67,968</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,956</b>	<b>0</b>
LCII: Mukura				4,956	0
Item: 312104 Other Structures					

**Vote: 553** Soroti District**2015/16 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>780,280</b>	<b>73,897</b>
<b>Shallow well Construction</b>	Opolai village	Conditional transfer for Rural Water	N/A	4,956	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>63,012</b>	<b>0</b>
LCII: Adacar				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Ajera Village	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Mukura				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Agora Ongerio village	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Obule				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Obule Angorom village	Conditional transfer for Rural Water	N/A	21,004	0
<b>Sector: Social Development</b>				<b>55,943</b>	<b>43,884</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>55,943</b>	<b>43,884</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>55,943</b>	<b>43,884</b>
LCII: Adacar				0	9,252
Item: 263204 Transfers to other govt. units					
<b>YLP Transfer to Group sub-Projects</b>	Adcar Youth Grinding mill Project, Adcar village	Other Transfers from Central Government	N/A	0	9,252
			(On going)		
LCII: Amoru				0	9,450
Item: 263204 Transfers to other govt. units					
<b>YLP Transfer to Group sub-projects</b>	Okalis-Lira Youth Piggery Project, Okalis-Lira village	Other Transfers from Central Government	N/A	0	9,450
			(On going)		
LCII: Arabaka				0	7,760
Item: 263204 Transfers to other govt. units					
<b>YLP Transfer to Group sub-projects</b>	Orimai Youth Produce Buying & Selling Project, Orimai village	Other Transfers from Central Government	N/A	0	7,760
			(On going)		
LCII: Mukura				0	7,750
Item: 263204 Transfers to other govt. units					
<b>YLP Transfer to Group sub-Projects</b>	Mukura -Alere Produce Buying & Selling Project, Alere village	Other Transfers from Central Government	N/A	0	7,750
			(On going)		
LCII: Not Specified				55,943	9,672
Item: 263104 Transfers to other govt. units					

**Vote: 553** Soroti District**2015/16 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>780,280</b>	<b>73,897</b>
<b>CDD transferred to Tubur community project</b>	Group	LGMSD (Former LGDP)	N/A	0	1,912
Item: 263204 Transfers to other govt. units					
<b>YLP Transfer to Group sub-projects</b>	Okunai Youth Produce Buying & Selling Project, Okunai village	Other Transfers from Central Government	N/A	0	7,760
			(On going)		
Item: 321426 Conditional transfers to LGDP					
<b>CDD Transferred to Asuret Community Projects</b>		LGMSD (Former LGDP)	N/A	9,891	0
Item: 321434 Conditional transfers to community development					
<b>YLP Transfer to Asuret</b>	Beneficiary Community Groups	Other Transfers from Central Government	N/A	46,052	0

**Vote: 553** Soroti District

**2015/16 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 County</i>		<b>6,000</b>	<b>3,326</b>
<i>Sector: Works and Transport</i>				<b>6,000</b>	<b>3,326</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,000</b>	<b>3,326</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>6,000</b>	<b>3,326</b>
LCII: Central Ward				6,000	3,326
Item: 263312 Conditional transfers for Road Maintenance					
<b>Conduct District Road Committee activities</b>	District Works Offices	Other Transfers from Central Government	N/A	6,000	3,326



**Vote: 553** Soroti District**2015/16 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>1,076,016</b>	<b>142,686</b>
<b>Sector: Works and Transport</b>				<b>507,587</b>	<b>3,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>507,587</i>	<i>3,000</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>443,516</b>	<b>3,000</b>
LCII: Awoja				443,516	3,000
Item: 312104 Other Structures					
<b>Rehabilitation of roads (Low cost sealing)Phase II</b>	Gweri-Awoja road (Completion of phase II) 1.05km	Roads Rehabilitation Grant	N/A	175,224	0
<b>Rehabilitation of roads (Low cost sealing) phase III</b>	Gweri-Awoja road (Completion of phase III) 1.0km	Roads Rehabilitation Grant	N/A	268,292	3,000
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,071</b>	<b>0</b>
LCII: Gweri				14,071	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintenance</b>	Soroti - Dokolo – Obule 11.1km Gweri - Opar – Aukot 12.3km Soroti - Opiro – Aukot 9.0km (15.0km) Omugunya Odela – Obule 7.4km Amukaru – Obule 10.5km	Other Transfers from Central Government	N/A	14,071	0
<b>Output: District Roads Maintenance (URF)</b>				<b>50,000</b>	<b>0</b>
LCII: Omugunya				50,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintenance</b>	Amukaru-Obule & Omugunya Odela-Obule	Other Transfers from Central Government	N/A	50,000	0
<b>Sector: Education</b>				<b>303,371</b>	<b>70,149</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>207,758</i>	<i>34,553</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Awoja				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Awoja Bridge ps 2Classroom block Construction</b>	Awoja Briidge	LGMSD (Former LGDP)	N/A	60,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>12,749</b>	<b>0</b>
LCII: Aukot				12,749	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 553** Soroti District**2015/16 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>1,076,016</b>	<b>142,686</b>
<b>Classrooms Block Construction Retentions 2014-14</b>	Opar Primary School	PRDP	N/A	12,749	0
<b>Output: Latrine construction and rehabilitation</b>				<b>24,894</b>	<b>0</b>
LCII: Awoja				1,925	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance Lined Pit Latrine Construction</b>	Awoja Bridge Primary school	Conditional Grant to SFG	N/A	1,925	0
LCII: Dokolo				16,365	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Stance Lined Pit Latrine Construction</b>	Telamot primary school	Conditional Grant to SFG	N/A	16,365	0
LCII: Gweri				1,925	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance Lined Pit Latrine Construction</b>	Abelet Primary school	Conditional Grant to SFG	N/A	1,925	0
LCII: Omugenya				4,680	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 three seater desks</b>	Amusia Primary School	Conditional Grant to SFG	N/A	4,680	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>110,115</b>	<b>34,553</b>
LCII: Aukot				18,758	7,753
Item: 263311 Conditional transfers for Primary Education					
<b>Awoja Primary School PSCH5530221</b>	Awoja ps	Conditional Grant to Primary Education	N/A	6,412	3,616
<b>Opar Primary School PSCH5530222</b>	Opar ps	Conditional Grant to Primary Education	N/A	12,346	4,138
LCII: Awaliwal				21,071	6,657
Item: 263311 Conditional transfers for Primary Education					
<b>Amoroto Primary School PSCH5530224</b>	Amoroto ps	Conditional Grant to Primary Education	N/A	6,917	2,167
<b>Takaramiam Primary School PSCH5530014</b>	Takaramiam ps	Conditional Grant to Primary Education	N/A	5,764	1,773
<b>Awaliwal Primary School PSCH5530225</b>	Awaliwal ps	Conditional Grant to Primary Education	N/A	8,390	2,716
LCII: Awoja				10,893	1,987
Item: 263311 Conditional transfers for Primary Education					

**Vote: 553** Soroti District**2015/16 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>1,076,016</b>	<b>142,686</b>
<b>Awoja Bridge Primary School PSCH5530009</b>	Awoja Bridge ps	Conditional Grant to Primary Education	N/A	10,893	1,987
LCII: Dokolo Item: 263311 Conditional transfers for Primary Education				7,210	2,293
<b>Abelet Primary School PSCH5530223</b>	Abelet ps	Conditional Grant to Primary Education	N/A	7,210	2,293
LCII: Gweri Item: 263311 Conditional transfers for Primary Education				27,285	9,213
<b>Opucet Primary School PSCH5530364</b>	Opucet ps	Conditional Grant to Primary Education	N/A	6,992	2,214
<b>Omugenya Primary School PSCH5530228</b>	Omugenya ps	Conditional Grant to Primary Education	N/A	6,064	2,481
<b>Angopet Primary School PSCH5530220</b>	Angopet ps	Conditional Grant to Primary Education	N/A	6,439	2,017
<b>Gweri Primary School PSCH5530227</b>	Gweri ps	Conditional Grant to Primary Education	N/A	7,790	2,501
LCII: Omugenya Item: 263311 Conditional transfers for Primary Education				24,898	6,651
<b>Amusia Primary School PSCH5530016</b>	Amusia ps	Conditional Grant to Primary Education	N/A	4,646	1,371
<b>Dokolo Gweri Primary School PSCH5530226</b>	Dokolo Gweri ps	Conditional Grant to Primary Education	N/A	7,074	1,741
<b>Omugenya Odela Primary School PSCH5530037</b>	Omugenya Odela ps	Conditional Grant to Primary Education	N/A	7,735	1,881
<b>Telamot Primary School PSCH5530229</b>	Telamot ps	Conditional Grant to Primary Education	N/A	5,444	1,658
<b>LG Function: Secondary Education</b>				<b>95,613</b>	<b>35,596</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>95,613</b>	<b>35,596</b>
LCII: Gweri Item: 263104 Transfers to other govt. units				95,613	35,596
<b>Gweri Secondary School SSCH5530004</b>	Gweri Secondary School (Government USE)	Conditional Grant to Secondary Education	N/A	95,613	35,596
<b>Sector: Health</b>				<b>103,366</b>	<b>1,893</b>
<b>LG Function: Primary Healthcare</b>				<b>103,366</b>	<b>1,893</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>85,000</b>	<b>0</b>

**Vote: 553** Soroti District**2015/16 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>1,076,016</b>	<b>142,686</b>
LCII: Awaliwal				85,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Maternity ward construction</b>	Awaliwal HC II	Conditional Grant to PHC - development	N/A	85,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,366</b>	<b>1,893</b>
LCII: Aukot				4,591	576
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC Non Wage</b>	Aukot HCII	Conditional Grant to PHC- Non wage	N/A	4,591	576
			(Direct EFT to unit)		
LCII: Awaliwal				4,591	576
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC Non Wage</b>	Awaliwal HCII	Conditional Grant to PHC- Non wage	N/A	4,591	576
			(Direct EFT to unit)		
LCII: Gweri				9,183	741
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC Non Wage</b>	Gweri HCIII	Conditional Grant to PHC- Non wage	N/A	9,183	741
			(Direct EFT to unit)		
<b>Sector: Water and Environment</b>				<b>93,416</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>93,416</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,400</b>	<b>0</b>
LCII: Gweri				9,400	0
Item: 312104 Other Structures					
<b>Not Specified</b>	Gweri Trading Centre	Conditional transfer for Rural Water	N/A	9,400	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>84,016</b>	<b>0</b>
LCII: Awoja				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRD</b>	Orapada village	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Gweri				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRDP</b>	Opuchet village	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Omugenya				21,004	0
Item: 312104 Other Structures					

**Vote: 553** Soroti District**2015/16 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>1,076,016</b>	<b>142,686</b>
<b>Deep Borehole Drilling and Construction-PRDP</b>	Telamot village	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Otatai Item: 312104 Other Structures				21,004	0
<b>Deep Borehole Drilling and Construction-PRD</b>	Tosoro village	Conditional transfer for Rural Water	N/A	21,004	0
<b>Sector: Social Development</b>				<b>68,276</b>	<b>67,644</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>68,276</b>	<b>67,644</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>68,276</b>	<b>67,644</b>
LCII: Adacar Item: 263204 Transfers to other govt. units				0	6,010
<b>YLP Transfer to Group sub-Projects</b>	Damasiko Youth Sheep Project, Damasiko village	Other Transfers from Central Government	N/A	0	6,010
			(On going)		
LCII: Aukot Item: 263204 Transfers to other govt. units				0	7,944
<b>YLP Transfer to Group sub-Projects</b>	Aukot Youth Improved Goat Rearing Project, Akuja village	Other Transfers from Central Government	N/A	0	7,944
			(On going)		
LCII: Dokolo Item: 263204 Transfers to other govt. units				0	6,010
<b>YLP Transfer to Group sub-Projects</b>	Abelet Youth Sheep Project, Abelet village	Other Transfers from Central Government	N/A	0	6,010
			(On going)		
LCII: Gweri Item: 263204 Transfers to other govt. units				0	5,200
<b>YLP Transfer to Group sub-Projects</b>	Gweri Youth Grinding Mill project, Gweri village	Other Transfers from Central Government	N/A	0	5,200
			(On going)		
LCII: Mukura Item: 263204 Transfers to other govt. units				0	4,000
<b>YLP Transfer to Group sub-Projects</b>	Alere Youth Brick making Project, Alere village	Other Transfers from Central Government	N/A	0	4,000
			(On going)		
LCII: Not Specified Item: 263104 Transfers to other govt. units				68,276	10,480
<b>CDD transferred to Tubur community project</b>	Group	LGMSD (Former LGDP)	N/A	0	2,280
Item: 263204 Transfers to other govt. units					

**Vote: 553** Soroti District**2015/16 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>1,076,016</b>	<b>142,686</b>
<b>YLP Transfer to Group sub-Projects</b>	Awoja Youth Metal Fabrication Project, Awoja village	Other Transfers from Central Government	N/A	0	8,200
			(On going)		
Item: 321426 Conditional transfers to LGDP					
<b>CDD Transferred to Gweri Community Projects</b>	Selected Community Projects	LGMSD (Former LGDP)	N/A	12,072	0
Item: 321434 Conditional transfers to community development					
<b>YLP Transfer to Gweri Group sub-Projects</b>	Beneficiary Community Groups	Other Transfers from Central Government	N/A	56,205	0
LCII: Obule				0	6,000
Item: 263204 Transfers to other govt. units					
<b>YLP Transfer to Group sub-Projects</b>	MJE Inter -consults Youth Piggery Project, Arubela village	Other Transfers from Central Government	N/A	0	6,000
			(On going)		
LCII: Ocokican				0	8,000
Item: 263204 Transfers to other govt. units					
<b>YLP Transfer to Group sub-Projects</b>	Telamot Youth Bee keeping Project, Talamot village	Other Transfers from Central Government	N/A	0	8,000
			(On going)		
LCII: Omugenya				0	6,000
Item: 263204 Transfers to other govt. units					
<b>YLP Transfer to Group sub-Projects</b>	Aukot Youth Piggery Project, Akisim village	Other Transfers from Central Government	N/A	0	6,000
			(On going)		
LCII: Otatai				0	8,000
Item: 263204 Transfers to other govt. units					
<b>YLP Transfer to Group sub-Projects</b>	Anganya amorian Youth Events Management Project, Anganya villag	Other Transfers from Central Government	N/A	0	8,000
			(On going)		

**Vote: 553** Soroti District**2015/16 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>390,819</b>	<b>134,060</b>
<b>Sector: Works and Transport</b>				<b>78,614</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>78,614</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>68,486</b>	<b>0</b>
LCII: Aminit				68,486	0
Item: 312104 Other Structures					
<b>Rehabilitation of roads</b>	Awonangu-Ongunai-Lira road (Completion) 5.25km	Roads Rehabilitation Grant	N/A	68,486	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,128</b>	<b>0</b>
LCII: Aminit				10,128	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintainance</b>	Amen-Agama-Kamuda Apalamio-Amunit Dokolo-Oderai-Opiyai	Other Transfers from Central Government	N/A	10,128	0
<b>Sector: Education</b>				<b>202,932</b>	<b>100,460</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>189,933</b>	<b>29,611</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>72,749</b>	<b>0</b>
LCII: Kamuda				72,749	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classrooms Block Construction Retentions 2014-14</b>	Olong Primary School	PRDP	N/A	12,749	0
<b>2Classrooms Block Construction</b>	Oyomai primary school	PRDP	N/A	60,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>21,045</b>	<b>0</b>
LCII: Kamuda				21,045	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Stance Lined Pit Latrine Construction</b>	Kamuda primary school	Conditional Grant to SFG	N/A	16,365	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 three seater desks</b>	Oyomai Primary School	Conditional Grant to SFG	N/A	4,680	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>96,139</b>	<b>29,611</b>
LCII: Agora				15,818	4,764
Item: 263311 Conditional transfers for Primary Education					
<b>Agora Primary School PSCH5530232</b>	Agora ps	Conditional Grant to Primary Education	N/A	8,390	2,702

**Vote: 553** Soroti District**2015/16 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>390,819</b>	<b>134,060</b>
<b>Agama Primary School PSCH5530393</b>	Agama ps	Conditional Grant to Primary Education	N/A	7,428	2,062
LCII: Aminit Item: 263311 Conditional transfers for Primary Education				26,092	8,009
<b>Amotot Primary School PSCH5530007</b>	Amotot ps	Conditional Grant to Primary Education	N/A	3,964	1,200
<b>Aminit Primary School PSCH5530233</b>	Aminit ps	Conditional Grant to Primary Education	N/A	8,956	2,699
<b>Olio Kamuda Primary School PSCH5530236</b>	Olilo Kamuda ps	Conditional Grant to Primary Education	N/A	8,990	2,841
<b>Oyomai Primary School PSCH5530008</b>	Oyomai ps	Conditional Grant to Primary Education	N/A	4,182	1,268
LCII: Kamuda Item: 263311 Conditional transfers for Primary Education				24,046	6,633
<b>Olobai Kamuda Primary School PSCH5530237</b>	Olobai Kamuda ps	Conditional Grant to Primary Education	N/A	4,782	1,445
<b>Obuja Primary School PSCH5530235</b>	Obuja ps	Conditional Grant to Primary Education	N/A	5,600	1,910
<b>Aboket Primary School PSCH5530231</b>	Aboket ps	Conditional Grant to Primary Education	N/A	4,496	1,437
<b>Kamuda Primary School PSCH5530230</b>	Kamuda ps	Conditional Grant to Primary Education	N/A	9,168	1,841
LCII: Lalle Item: 263311 Conditional transfers for Primary Education				30,184	10,204
<b>Lilim Primary School PSCH5530006</b>	Lilim ps	Conditional Grant to Primary Education	N/A	7,647	2,503
<b>Olwelai Kamuda Primary School PSCH5530374</b>	Olwelai Kamuda ps	Conditional Grant to Primary Education	N/A	6,105	2,344
<b>Lalle Primary School PSCH5530234</b>	Lalle ps	Conditional Grant to Primary Education	N/A	10,061	3,214
<b>Olong Primary School PSCH5530012</b>	Olong ps	Conditional Grant to Primary Education	N/A	6,371	2,143
<b>LG Function: Secondary Education Lower Local Services</b>				<b>12,999</b>	<b>70,849</b>



**Vote: 553** Soroti District**2015/16 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>390,819</b>	<b>134,060</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>12,999</b>	<b>70,849</b>
LCII: Kamuda				12,999	70,849
Item: 263104 Transfers to other govt. units					
<b>Kamuda Parents Secondary School UPP5531001680</b>	Kamuda Parents (Private School USE)	Conditional Grant to Secondary Education	N/A	12,999	70,849
<b>Sector: Health</b>				<b>13,774</b>	<b>1,317</b>
<b>LG Function: Primary Healthcare</b>				<b>13,774</b>	<b>1,317</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,774</b>	<b>1,317</b>
LCII: Aminit				9,183	741
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC Non Wage</b>	Kamuda HCIII	Conditional Grant to PHC- Non wage	N/A	9,183	741
			(Direct EFT to unit)		
LCII: Lalle				4,591	576
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC Non Wage</b>	Lalle HCII	Conditional Grant to PHC- Non wage	N/A	4,591	576
			(Direct EFT to unit)		
<b>Sector: Water and Environment</b>				<b>42,008</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,008</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,008</b>	<b>0</b>
LCII: Kamuda				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Kamuda Community Secondary School	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Lalle				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Ogwengai village	Conditional transfer for Rural Water	N/A	21,004	0
<b>Sector: Social Development</b>				<b>53,490</b>	<b>32,283</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>53,490</b>	<b>32,283</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>53,490</b>	<b>32,283</b>
LCII: Aminit				0	8,000
Item: 263204 Transfers to other govt. units					
<b>YLP Transfer to Group sub-Projects</b>	Owollo Youth Prouce Buying & Selling Project, Owollo village	Other Transfers from Central Government	N/A	0	8,000
			(On going)		
LCII: Kamuda				0	10,850

**Vote: 553** Soroti District**2015/16 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>390,819</b>	<b>134,060</b>
Item: 263204 Transfers to	other govt. units				
<b>YLP Transfer to Group sub-Projects</b>	Kakere Youth Apiary Group Project, Kakere village	Other Transfers from Central Government	N/A  (On going)	0	10,850
LCII: Lalle				0	11,606
Item: 263204 Transfers to	other govt. units				
<b>YLP Transfer to Group sub-Projects</b>	Obar Cattle Business youth Project, Obar village	Other Transfers from Central Government	N/A  (On going)	0	11,606
LCII: Not Specified				53,490	1,826
Item: 263104 Transfers to	other govt. units				
<b>CDD transferred to Tubur community project</b>	Group	LGMSD (Former LGDP)	N/A	0	1,826
Item: 321426 Conditional transfers to	LGDP				
<b>CDD Transferred to Kamuda Community Projects</b>	Selected Community Projects	LGMSD (Former LGDP)	N/A	9,644	0
Item: 321434 Conditional transfers to	community development				
<b>YLP Transfer to Kamuda</b>	Beneficiary Community Groups	Other Transfers from Central Government	N/A	43,846	0

**Vote: 553** Soroti District**2015/16 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>517,786</b>	<b>133,859</b>
<b>Sector: Works and Transport</b>				<b>119,327</b>	<b>17,626</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>119,327</b>	<b>17,626</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,327</b>	<b>0</b>
LCII: Katine				9,327	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintenance</b>	Katine - Olwelai – Kangai 14.0km	Other Transfers from Central Government	N/A	9,327	0
	Katine - Okweta – Tubur 8.0km				
	Katine - Obiol - Merok L/S 15km				
	Apalamio - Ojom – Adamasiko 10km				
	Apalamio-Aminit 6.0km (10.0km)				
<b>Output: District Roads Maintenance (URF)</b>				<b>110,000</b>	<b>17,626</b>
LCII: Ojom				110,000	17,626
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance maintenance</b>	Arapai-Katine-Tubur road	Other Transfers from Central Government	N/A	110,000	17,626
<b>Sector: Education</b>				<b>266,865</b>	<b>52,945</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>205,551</b>	<b>30,013</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>74,001</b>	<b>0</b>
LCII: Ojom				74,001	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classrooms Block Construction + an Office</b>	Adamasiko Primary School	PRDP	N/A	74,001	0
<b>Output: Latrine construction and rehabilitation</b>				<b>37,409</b>	<b>0</b>
LCII: Ochuloi				16,365	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Stance Lined Pit Latrine Construction</b>	Ojago Primary school	Conditional Grant to SFG	N/A	16,365	0
LCII: Ojom				21,045	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Stance Lined Pit Latrine Construction</b>	Adamasiko Primary school	Conditional Grant to SFG	N/A	16,365	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 three seater desks</b>	Ogwolo Primary School	Conditional Grant to SFG	N/A	4,680	0
<i>Lower Local Services</i>					

**Vote: 553** Soroti District**2015/16 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>517,786</b>	<b>133,859</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>94,141</b>	<b>30,013</b>
LCII: Katine				15,839	5,095
Item: 263311 Conditional transfers for Primary Education					
<b>Katine Tiriri Primary School PSCH5530241</b>	Katine Tiriri ps	Conditional Grant to Primary Education	N/A	8,431	2,731
<b>Katine Primary School PSCH5530240</b>	Katine ps	Conditional Grant to Primary Education	N/A	7,408	2,364
LCII: Merok				13,240	4,161
Item: 263311 Conditional transfers for Primary Education					
<b>Merok Primary School PSCH5530242</b>	Merok ps	Conditional Grant to Primary Education	N/A	6,671	2,099
<b>Oimai Primary School PSCH5530245</b>	Oimai ps	Conditional Grant to Primary Education	N/A	6,569	2,062
LCII: Ochuloi				24,182	7,856
Item: 263311 Conditional transfers for Primary Education					
<b>Ajonyi Primary School PSCH5530239</b>	Ajonyi ps	Conditional Grant to Primary Education	N/A	5,444	2,062
<b>Olwelai Katine Primary School PSCH5530247</b>	Olwelai Katine ps	Conditional Grant to Primary Education	N/A	6,678	2,057
<b>Obyarai Primary School PSCH5530243</b>	Obyarai ps	Conditional Grant to Primary Education	N/A	6,658	2,094
<b>Ojago Primary School PSCH5530018</b>	Ojago ps	Conditional Grant to Primary Education	N/A	5,403	1,643
LCII: Ojama				6,480	2,030
Item: 263311 Conditional transfers for Primary Education					
<b>Ojama Katine Primary School PSCH5530246</b>	Ojama Katine ps	Conditional Grant to Primary Education	N/A	6,480	2,030
LCII: Ojom				22,878	7,326
Item: 263311 Conditional transfers for Primary Education					
<b>Ochuloi Primary School PSCH5530244</b>	Ochuloi ps	Conditional Grant to Primary Education	N/A	6,794	2,143
<b>Ojom Primary School PSCH5530020</b>	Ojom ps	Conditional Grant to Primary Education	N/A	7,783	2,498
<b>Adamasiko Primary School PSCH5530238</b>	Adamasiko ps	Conditional Grant to Primary Education	N/A	8,301	2,685
LCII: Olwelai				11,521	3,544

**Vote: 553** Soroti District**2015/16 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>517,786</b>	<b>133,859</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Amorikot Primary School PSCH5530317</b>	Amorikot ps	Conditional Grant to Primary Education	N/A	4,496	1,317
<b>Ogwolo Primary School PSCH5530019</b>	Ogwolo ps	Conditional Grant to Primary Education	N/A	7,026	2,226
<b>LG Function: Secondary Education</b>				<b>61,314</b>	<b>22,932</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,314</b>	<b>22,932</b>
LCII: Katine				61,314	22,932
Item: 263104 Transfers to other govt. units					
<b>Katine Secondary School SSCH5530001</b>	Katine S S USE transfer (Private)	Conditional Grant to Secondary Education	N/A	61,314	22,932
<b>Sector: Health</b>				<b>51,313</b>	<b>22,451</b>
<b>LG Function: Primary Healthcare</b>				<b>51,313</b>	<b>22,451</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>16,345</b>	<b>0</b>
LCII: Ojama				16,345	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>payment for variation for construct of Tiriri HC IV semi-detached house</b>	Tiriri HC IV	Conditional Grant to PHC - development	N/A	16,345	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,420</b>	<b>2,717</b>
LCII: Katine				7,420	2,717
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Conditional Transfers</b>	Katine Catholic NGO	Conditional Grant to NGO Hospitals	N/A	7,420	2,717
				(Direct EFT to Units)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,549</b>	<b>19,735</b>
LCII: Katine				22,957	19,158
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC Non Wage</b>	Tiriri IV	Conditional Grant to PHC- Non wage	N/A	22,957	19,158
				(Direct EFT to unit)	
LCII: Ojom				4,591	576
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC Non Wage</b>	Ojom HCII	Conditional Grant to PHC- Non wage	N/A	4,591	576
				(Direct EFT to unit)	
<b>Sector: Water and Environment</b>				<b>25,960</b>	<b>0</b>

**Vote: 553** Soroti District**2015/16 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>517,786</b>	<b>133,859</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,960</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,956</b>	<b>0</b>
LCII: Katine				4,956	0
Item: 312104 Other Structures					
<b>Shallow well Construction</b>	Awidiang village	Conditional transfer for Rural Water	N/A	4,956	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,004</b>	<b>0</b>
LCII: Olwelai				21,004	0
Item: 312104 Other Structures					
<b>Not Specified</b>	Ogwolo village	Conditional transfer for Rural Water	N/A	21,004	0
<b>Sector: Social Development</b>				<b>54,321</b>	<b>40,837</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>54,321</i>	<i>40,837</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>54,321</b>	<b>40,837</b>
LCII: Achuna				0	1,765
Item: 263104 Transfers to other govt. units					
<b>CDD transferred to Tubur community project</b>		LGMSD (Former LGDP)	N/A	0	1,765
LCII: Agirigiroi				0	6,500
Item: 263204 Transfers to other govt. units					
<b>YLP Transfer to Group sub-projects</b>	Oyama Youth Livelihood Project, Oyama village	Other Transfers from Central Government	N/A	0	6,500
			(On going)		
LCII: Aloet				0	8,882
Item: 263204 Transfers to other govt. units					
<b>YLP Transfer to Group sub-projects</b>	Kadinya Youth Livelihood Grinding Mill & Value addition, Kadinya village	Other Transfers from Central Government	N/A	0	8,882
			(On going)		
LCII: Amoru				0	7,000
Item: 263204 Transfers to other govt. units					
<b>YLP Transfer to Group sub-project</b>	Asinge Youth Livelihood Produce Buying & Selling Project, Asinge village	Other Transfers from Central Government	N/A	0	7,000
			(On going)		
LCII: Arabaka				0	8,660
Item: 263204 Transfers to other govt. units					
<b>YLP Transfer to Group sub-projects</b>	Obiol Youth Livelihood Piggery Prject, Obiol village	Other Transfers from Central Government	N/A	0	8,660
			(On going)		
LCII: Arapai				0	8,030
Item: 263204 Transfers to other govt. units					

**Vote: 553** Soroti District

**2015/16 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>517,786</b>	<b>133,859</b>
<b>YLP Transfer to Group sub-project</b>	Agule Youth Livelihood Piggery Project, Agule village	Other Transfers from Central Government	N/A	0	8,030
			(On going)		
LCII: Not Specified				54,321	0
Item: 321426 Conditional transfers to LGDP					
<b>CDD Transferred to Katine Community Projects</b>	Selected Community Projects	LGMSD (Former LGDP)	N/A	9,417	0
Item: 321434 Conditional transfers to community development					
<b>YLP Transfer to Katine</b>	Beneficiary Community Groups	Other Transfers from Central Government	N/A	44,903	0

**Vote: 553** Soroti District**2015/16 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>177,314</b>	<b>29,650</b>
<b>Sector: Works and Transport</b>				<b>120,000</b>	<b>26,220</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>120,000</b>	<b>26,220</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>120,000</b>	<b>26,220</b>
LCII: Not Specified				120,000	26,220
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of roads</b>	168.2km of district roads	Other Transfers from Central Government	N/A	115,000	26,220
<b>Conducting road safety activities</b>	District wide	Other Transfers from Central Government	N/A	5,000	0
<b>Sector: Water and Environment</b>				<b>43,884</b>	<b>3,430</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,884</b>	<b>3,430</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>43,884</b>	<b>3,430</b>
LCII: Not Specified				43,884	3,430
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retesions for Contracts of 2014/2015 financial year.</b>	Payment of retesions for contracts of 2014/2015 financial year.	Conditional transfer for Rural Water	N/A	35,884	0
<b>Payment of retesions for Contracts of 2011/2012 financial year.</b>	China Geo Drilling Co.	Conditional transfer for Rural Water	N/A	8,000	3,430
<b>Sector: Social Development</b>				<b>13,430</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,430</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,430</b>	<b>0</b>
LCII: Not Specified				13,430	0
Item: 321434 Conditional transfers to community development					
<b>YLP Operations HLG and LLGs</b>	Operational Grants for both LLGs and HLG	Other Transfers from Central Government	N/A	13,430	0



**Vote: 553** Soroti District**2015/16 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>615,750</b>	<b>180,141</b>
<b>Sector: Works and Transport</b>				<b>123,495</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>123,495</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>78,694</b>	<b>0</b>
LCII: Opuyo				78,694	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Road Construction-PRDP</b>	7KM Owalei-Arubela-Soroti University Road	Roads Rehabilitation Grant	N/A	78,694	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,801</b>	<b>0</b>
LCII: Amen				4,801	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintainance</b>	Opuyo – Acetgwen 7.2km Soroti - Opiro – Aukot 6.0km (15.0km) Owalei – Amukaru 8.5km Dokolo-Oderai-Opiyai 6.0km (9.0km)	Other Transfers from Central Government	N/A	4,801	0
<b>Output: District Roads Maintainence (URF)</b>				<b>40,000</b>	<b>0</b>
LCII: Opuyo				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintenance</b>	Soroti-Opiro-Aukot road	Other Transfers from Central Government	N/A	40,000	0
<b>Sector: Education</b>				<b>422,164</b>	<b>146,090</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,586</i>	<i>8,156</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>14,729</b>	<b>0</b>
LCII: Amen				14,729	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring PRDP projects</b>	Technical supervision of PRDP projects	PRDP	N/A	4,729	0
<b>Training school Management Committees</b>	All SMCs of 79 schools	PRDP	N/A	10,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>11,840</b>	<b>0</b>
LCII: Amen				7,160	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Reporting</b>	Delivery of reports and monitoring	Conditional Grant to SFG	N/A	7,160	0
LCII: Opuyo				4,680	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 553** Soroti District**2015/16 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>615,750</b>	<b>180,141</b>
<b>Supply of 36 three seater desks</b>	Opuyo Primary School	Conditional Grant to SFG	N/A	4,680	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,017</b>	<b>8,156</b>
LCII: Acetigwen				6,105	1,896
Item: 263311 Conditional transfers for Primary Education					
<b>Acetigwen Primary School PSCH5530005</b>	Acetigwen ps	Conditional Grant to Primary Education	N/A	6,105	1,896
LCII: Amen				5,191	1,567
Item: 263311 Conditional transfers for Primary Education					
<b>Oderai Primary School PSCH5530382</b>	Oderai ps	Conditional Grant to Primary Education	N/A	5,191	1,567
LCII: Opuyo				14,720	4,693
Item: 263311 Conditional transfers for Primary Education					
<b>Owalei Primary School PSCH5530392</b>	Owalei ps	Conditional Grant to Primary Education	N/A	7,722	2,476
<b>Opuyo Primary School PSCH5530265</b>	Opuyo ps	Conditional Grant to Primary Education	N/A	6,999	2,217
<b>LG Function: Secondary Education</b>				<b>369,578</b>	<b>137,934</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>369,578</b>	<b>137,934</b>
LCII: Amen				369,578	137,934
Item: 263104 Transfers to other govt. units					
<b>Light Secondary School Limited</b>	Light S S USE transfer (Private)	Conditional Grant to Secondary Education	N/A	298,986	111,579
<b>St. Stephen Secondary School</b>	St Stephen S S USE transfer (Private)	Conditional Grant to Secondary Education	N/A	70,592	26,355
<b>Sector: Health</b>				<b>13,774</b>	<b>1,317</b>
<b>LG Function: Primary Healthcare</b>				<b>13,774</b>	<b>1,317</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,774</b>	<b>1,317</b>
LCII: Amen				9,183	741
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC Non Wage</b>	Soroti HCIII	Conditional Grant to PHC- Non wage	N/A	9,183	741
				(Direct EFT to unit)	
LCII: Opuyo				4,591	576
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 553** Soroti District**2015/16 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>615,750</b>	<b>180,141</b>
<b>Conditional Transfers</b>	Opuyo HCII	Conditional Grant to	N/A	4,591	576
<b>PHC Non Wage</b>		PHC- Non wage			
			(Direct EFT to unit)		
<b>Sector: Water and Environment</b>				<b>21,004</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,004</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,004</b>	<b>0</b>
LCII: Opuyo				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRDP</b>	Odukurun	Conditional transfer for Rural Water	N/A	21,004	0
<b>Sector: Social Development</b>				<b>35,313</b>	<b>32,734</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>35,313</b>	<b>32,734</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>35,313</b>	<b>32,734</b>
LCII: Agirigiroid				0	6,350
Item: 263204 Transfers to other govt. units					
<b>YLP Transfer to Group sub-projects</b>	Acetgwen Youth Initiative for Development Project, Acetgwen village	Other Transfers from Central Government	N/A	0	6,350
				(On going)	
LCII: Aloet				0	5,250
Item: 263204 Transfers to other govt. units					
<b>YLP Transfer to Group sub-projects</b>	Omuron Youth Group Project, Omuron village	Other Transfers from Central Government	N/A	0	5,250
				(On going)	
LCII: Amen				0	6,760
Item: 263204 Transfers to other govt. units					
<b>YLP Transfer to community Department</b>	District office Operations	Other Transfers from Central Government	N/A	0	6,760
				(Accomplished)	
LCII: Amoru				0	7,000
Item: 263204 Transfers to other govt. units					
<b>YLP Transfer to Group sub-projects</b>	Anyoutu Obakor Youth Produce Buying & Selling Project, Oderai village	Other Transfers from Central Government	N/A	0	7,000
				(On going)	
LCII: Not Specified				35,313	7,374
Item: 263104 Transfers to other govt. units					
<b>CDD transferred to Tubur community project</b>	Group	LGMSD (Former LGDP)	N/A	0	1,324
Item: 263204 Transfers to other govt. units					

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**2015/16 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>615,750</b>	<b>180,141</b>
<b>YLP Transfer to Groupsub-projects</b>	St. Stephen Opiyai Youth Poultry Project, Opiyai village	Other Transfers from Central Government	N/A	0	6,050
			(On going)		
Item: 321426 Conditional transfers to LGDP					
<b>CDD Transferred to Soroti Community Projects</b>	Selected Community Projects	LGMSD (Former LGDP)	N/A	6,244	0
Item: 321434 Conditional transfers to community development					
<b>YLP Transfer to Soroti</b>	Beneficiary Community Groups	Other Transfers from Central Government	N/A	29,069	0

**Vote: 553** Soroti District**2015/16 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>456,012</b>	<b>101,590</b>
<b>Sector: Works and Transport</b>				<b>101,320</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>101,320</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,313</b>	<b>0</b>
LCII: Tubur				6,313	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintainance</b>	Tubur - Agirigirou – Akelai 6.0km (17.0km) Acuna-Angaro-Aputi 16.4km	Other Transfers from Central Government	N/A	6,313	0
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>30,007</b>	<b>0</b>
LCII: Tubur				30,007	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Road Construction - Ochola Road</b>	Ochola Road	Roads Rehabilitation Grant	N/A	5,051	0
<b>Road Construction-Shero road</b>	Shero road	Roads Rehabilitation Grant	N/A	4,500	0
<b>Road Construction-Ogwang road</b>	Ogwang road	Roads Rehabilitation Grant	N/A	5,051	0
<b>Road Construction-Obiol Road</b>	Obiol Road	Roads Rehabilitation Grant	N/A	5,051	0
<b>Road Construction-Etapu Road</b>	Etapu Road	Roads Rehabilitation Grant	N/A	5,304	0
<b>Road Construction</b>	Elasu Road	Roads Rehabilitation Grant	N/A	5,051	0
<b>Output: District Roads Maintainence (URF)</b>				<b>65,000</b>	<b>0</b>
LCII: Aparisa				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintenance</b>	Atirir-Orungo border	Other Transfers from Central Government	N/A	40,000	0
LCII: Tubur				25,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintenance</b>	Tiriri-Tubur-Abeko-Amuria border road	Other Transfers from Central Government	N/A	25,000	0
<b>Sector: Education</b>				<b>182,279</b>	<b>55,960</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,718</b>	<b>25,552</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>12,749</b>	<b>0</b>
LCII: Adacar				12,749	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 553** Soroti District**2015/16 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>456,012</b>	<b>101,590</b>
<b>IClassrooms Block Construction Retentions 2014-14</b>	Tubur Primary School	PRDP	N/A	12,749	0
<b>Output: Latrine construction and rehabilitation</b>				<b>21,045</b>	<b>0</b>
LCII: Achuna				16,365	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Stance Lined Pit Latrine Construction</b>	Achuna Primary school	Conditional Grant to SFG	N/A	16,365	0
LCII: Tubur				4,680	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 three seater desks</b>	Aparisa Tubur Primary school	Conditional Grant to SFG	N/A	4,680	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,925</b>	<b>25,552</b>
LCII: Achuna				22,034	6,725
Item: 263311 Conditional transfers for Primary Education					
<b>Achuna Primary School PSCH5530249</b>	Achuna ps	Conditional Grant to Primary Education	N/A	8,294	2,682
<b>Abeko Primary School PSCH5530248</b>	Abeko ps	Conditional Grant to Primary Education	N/A	6,433	2,013
<b>Tubur Primary School PSCH5530252</b>	Tubur ps	Conditional Grant to Primary Education	N/A	2,511	604
<b>Cheele Tubur Primary School PSCH5530003</b>	Cheele Tubur ps	Conditional Grant to Primary Education	N/A	4,796	1,425
LCII: Aparisa				7,518	16,057
Item: 263311 Conditional transfers for Primary Education					
<b>Abule Tubur Primary School PSCH5530002</b>	Abule Tubur ps	Conditional Grant to Primary Education	N/A	5,144	15,502
<b>Aparisa Primary School PSCH5530250</b>	Aparisa ps	Conditional Grant to Primary Education	N/A	2,374	555
LCII: Palaet				7,019	2,224
Item: 263311 Conditional transfers for Primary Education					
<b>Palaet Primary School PSCH5530251</b>	Palaet ps	Conditional Grant to Primary Education	N/A	7,019	2,224
LCII: Tubur				2,354	546
Item: 263311 Conditional transfers for Primary Education					
<b>Kelim Tubur Primary School PSCH5530391</b>	Kelim Tubur	Conditional Grant to Primary Education	N/A	2,354	546

**Vote: 553** Soroti District**2015/16 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>456,012</b>	<b>101,590</b>
<i>LG Function: Secondary Education</i>				<i>109,561</i>	<i>30,408</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,561</b>	<b>30,408</b>
LCII: Tubur				109,561	30,408
Item: 263104 Transfers to other govt. units					
<b>Tubur Secondary School SSCH5530015</b>	Tubur Secondary School (Private USE)	Conditional Grant to Secondary Education	N/A	109,561	30,408
<b>Sector: Health</b>				<b>47,407</b>	<b>741</b>
<i>LG Function: Primary Healthcare</i>				<i>47,407</i>	<i>741</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>38,224</b>	<b>0</b>
LCII: Aparisa				38,224	0
Item: 312104 Other Structures					
<b>Fencing of health unit</b>	Tubur HC III	Conditional Grant to PHC - development	N/A	38,224	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,183</b>	<b>741</b>
LCII: Tubur				9,183	741
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC Non Wage</b>	Tubur HCIII	Conditional Grant to PHC- Non wage	N/A	9,183	741
				(Direct EFT to unit)	
<b>Sector: Water and Environment</b>				<b>42,008</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>42,008</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,008</b>	<b>0</b>
LCII: Achuna				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Olumot village	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Obulei				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Abitibit Village	Conditional transfer for Rural Water	N/A	21,004	0
<b>Sector: Social Development</b>				<b>42,875</b>	<b>44,889</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>42,875</i>	<i>44,889</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>42,875</b>	<b>44,889</b>
LCII: Achuna				0	6,000
Item: 263204 Transfers to other govt. units					

**Vote: 553** Soroti District**2015/16 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>456,012</b>	<b>101,590</b>
<b>YLP Transfer to Group sub-Projects</b>	Chelee United Youth Farmers Produce Group, Chelee village	Other Transfers from Central Government	N/A	0	6,000
			(On going)		
LCII: Aparisa Item: 263204 Transfers to	other govt. units			0	10,090
<b>YLP Transfer to Group sub-Projects</b>	Amorutu Youth Concrete Suppliers, Amorutu village	Other Transfers from Central Government	N/A	0	10,090
			(On going)		
LCII: Not Specified Item: 321426 Conditional	transfers to LGDP			42,875	0
<b>CDD Transferred to Tubur Community Projects</b>	Selected Community Projects	LGMSD (Former LGDP)	N/A	7,581	0
Item: 321434 Conditional	transfers to community development				
<b>YLP Transfer to Tubur</b>	Beneficiary Community Groups	Other Transfers from Central Government	N/A	35,294	0
LCII: Obulei Item: 263204 Transfers to	other govt. units			0	6,000
<b>YLP Transfer to Group sub-Projects</b>	Acamanaros Youth Business Produce Group, Kelim 'C' village	Other Transfers from Central Government	N/A	0	6,000
			(On going)		
LCII: Ogolai Item: 263204 Transfers to	other govt. units			0	5,840
<b>YLP Transfer to Group sub-Projects</b>	Tubur Emorikikos Farmers Produce Group, Tubur village	Other Transfers from Central Government	N/A	0	5,840
			(On going)		
LCII: Palaet Item: 263204 Transfers to	other govt. units			0	6,030
<b>YLP Transfer to Group sub-Projects</b>	Tubur Palaet Youth Produce Group, Palaet 'B'	Other Transfers from Central Government	N/A	0	6,030
			(On going)		
LCII: Tubur Item: 263104 Transfers to	other govt. units			0	10,929
<b>CDD transferred to Tubur community project</b>	Group	LGMSD (Former LGDP)	N/A	0	1,189
Item: 263204 Transfers to	other govt. units				
<b>YLP Transfer to Group sub-Projects</b>	Tubur Development Agency Bakery, Orieta village	Other Transfers from Central Government	N/A	0	9,740
			(On going)		
<b>Sector: Public Sector Management</b>				<b>40,124</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>40,124</b>	<b>0</b>
<i>Capital Purchases</i>					



**Vote: 553** Soroti District

**2015/16 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>456,012</b>	<b>101,590</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>40,124</b>	<b>0</b>
LCII: Tubur				40,124	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the Rehabilitation of District Council Hall and Solar Panel for DSC Office</b>	District headquarters	LGMSD (Former LGDP)/PRDP	N/A	40,124	0

**Vote: 553** Soroti District**2015/16 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>142,694</b>	<b>20,334</b>
<b>Sector: Works and Transport</b>				<b>122,645</b>	<b>20,334</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>122,645</b>	<b>20,334</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>122,645</b>	<b>20,334</b>
LCII: Central Ward				122,645	20,334
Item: 263312 Conditional transfers for Road Maintenance					
<b>Payment of Road overseers wages &amp; gratuity</b>	Pay 2 road overseers wages for 12 months	Other Transfers from Central Government	N/A	11,520	1,600
<b>Maintenance of equipments</b>	Works Offices	Other Transfers from Central Government	N/A	89,879	15,757
<b>Office Operations</b>	Stationery, utilities, general office running.	Other Transfers from Central Government	N/A	21,246	2,977
<b>Sector: Water and Environment</b>				<b>20,048</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,048</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,048</b>	<b>0</b>
LCII: Akisim Ward				20,048	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>	Water Office	Conditional transfer for Rural Water	Works Underway	20,048	0

**Vote: 553** Soroti District**2015/16 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>461,404</b>	<b>23,678</b>
<b>Sector: Education</b>				<b>432,777</b>	<b>18,140</b>
<b>LG Function: Secondary Education</b>				<b>48,577</b>	<b>18,140</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,577</b>	<b>18,140</b>
LCII: Kichinjaji Ward				48,577	18,140
Item: 263104 Transfers to other govt. units					
<b>Erimu College Soroti</b>	Erimu College USE transfer (Private)	Conditional Grant to Secondary Education	N/A	48,577	18,140
<b>LG Function: Skills Development</b>				<b>384,200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>384,200</b>	<b>0</b>
LCII: Madera Ward				384,200	0
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
<b>St. Kizito Technical Institute Madera</b>	Madera Technical Institute	Conditional Transfers for Non Wage Technical Institutes	N/A	384,200	0
<b>Sector: Health</b>				<b>28,627</b>	<b>5,538</b>
<b>LG Function: Primary Healthcare</b>				<b>28,627</b>	<b>5,538</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>28,627</b>	<b>5,538</b>
LCII: Camp Swahili Ward				13,787	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Conditional Transfers</b>	Soroti Islamic	Conditional Grant to NGO Hospitals	N/A	13,787	0
LCII: Madera Ward				7,420	2,717
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Conditional Transfers</b>	Madera Catholic NGO	Conditional Grant to NGO Hospitals	N/A	7,420	2,717
			(Direct EFT to Units)		
LCII: Pioneer ward				7,420	2,821
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Conditional Transfers</b>	St.Peter's COU NGO	Conditional Grant to NGO Hospitals	N/A	7,420	2,821
			(Direct EFT to Units)		

**Vote: 553** Soroti District**2015/16 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>776,419</b>	<b>0</b>
<b>Sector: Education</b>				<b>262,419</b>	<b>0</b>
<b>LG Function: Skills Development</b>				<b>262,419</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>262,419</b>	<b>0</b>
LCII: Senior Quarters Ward				262,419	0
Item: 263332 Conditional transfers for Health Training Institutions					
<b>Soroti School of Comprehensive Nursing TERT 553 NUR</b>	Soroti School of Comprehensive Nursing Cell K	Conditional Transfers for Non Wage National Health Service Training Colleges	N/A	262,419	0
<b>Sector: Public Sector Management</b>				<b>514,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>514,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>200,000</b>	<b>0</b>
LCII: Senior Quarters Ward				200,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phase two construction of District Headquarters</b>	Cell K District headquarters	Locally Raised Revenues	N/A	200,000	0
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>314,000</b>	<b>0</b>
LCII: Senior Quarters Ward				314,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phase two construction of District Headquarters</b>	District Headquarters	LGMSD (Former LGDP)/PRDP	N/A	300,000	0
<b>Retentions + Variation for the Renovation of District service Commission</b>	District Service Commission	LGMSD (Former LGDP)/PRDP	N/A	14,000	0

**Vote: 553** Soroti District**2015/16 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

**Vote: 553** Soroti District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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