
Vote: 553 Soroti District

2013/14 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:553 Soroti District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Soroti District

Date: 20/10/2014

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

Vote: 553 Soroti District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	524,571	109,682	21%
2a. Discretionary Government Transfers	1,446,664	747,192	52%
2b. Conditional Government Transfers	14,057,513	6,912,188	49%
2c. Other Government Transfers	3,029,021	3,139,289	104%
3. Local Development Grant	782,057	391,028	50%
4. Donor Funding	311,262	34,945	11%
Total Revenues	20,151,087	11,334,324	56%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,688,173	3,498,706	1,917,116	95%	52%	55%
2 Finance	387,915	149,018	146,309	38%	38%	98%
3 Statutory Bodies	561,748	212,800	210,548	38%	37%	99%
4 Production and Marketing	1,403,153	669,406	604,808	48%	43%	90%
5 Health	2,234,998	944,070	792,157	42%	35%	84%
6 Education	9,441,703	4,705,460	4,627,495	50%	49%	98%
7a Roads and Engineering	1,032,772	541,202	199,163	52%	19%	37%
7b Water	672,277	327,838	182,379	49%	27%	56%
8 Natural Resources	247,533	99,772	91,836	40%	37%	92%
9 Community Based Services	296,183	125,771	83,057	42%	28%	66%
10 Planning	146,249	49,022	44,218	34%	30%	90%
11 Internal Audit	38,385	9,904	9,904	26%	26%	100%
Grand Total	20,151,087	11,332,969	8,908,991	56%	44%	79%
<i>Wage Rec't:</i>	9,198,576	4,112,846	4,112,614	45%	45%	100%
<i>Non Wage Rec't:</i>	4,945,605	2,719,077	2,320,866	55%	47%	85%
<i>Domestic Dev't</i>	5,695,644	4,466,101	2,440,565	78%	43%	55%
<i>Donor Dev't</i>	311,262	34,945	34,945	11%	11%	100%

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

As at the end of second quarter of the FY, the district had realized 56% (UGX 11.3 BN) of its budgeted annual revenue. This was in general terms above average performance by 6 percent of the expected revenue and was attributed to the over performance in other transfers from central government. Cumulative wage releases were 45%, Non wage receipts were 55% of the budget. Domestic development receipts were 78% of the budget while donor funds had receipts of 11%. Specifically Local revenue amounted 109million, Discretionary government transfers were 747million, Conditional government transfers 6.9billion, LDG 391million, Other government transfers 3.1billion and donor funds 34.9 million representing a 21%, 52%, 49%, 50%, 104% and 11% revenue performance. The above expected performance in other government transfers was attributed to the release of NUSAFII sub project funds for the second tranches at once for both

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Summary: Overview of Revenues and Expenditures

Soroti and Serere both Districts in the second quarter of the FY since NUSAF funding is not tagged to FYs. Local revenue performed dismally and this was because of the prolonged drought during the first season of the year which affected production outputs and consequently value of revenue collections planned. Donor funds performed at zero in the second quarter and no clear reasons have been established for this occurrence as no donor communicated about the non release of funds.

Cumulative disbursements to departments amounted to 11.332bn (56% of the annual plan). Specific cumulative disbursements from the general fund account to departments were as follows; Administration-3.5BN, Finance-149M, Statutory Bodies-212M, Production-669M, Health-944M, Education-4.7BN, Roads-541M, Water-327M, Natural Resources-99M, Community-125M, Planning-49M, and Internal Audit 9.9m representing a 95% ,38% ,38% ,48% ,42%,50% ,52% ,49% ,40% ,42% , 34%,and 26%, departmental budget release disbursement respectively. The departments of Finance, Statutory bodies, planning and internal audit performed below average as most of their operations are dependent on local revenue which was not realized as planned in addition to unrealized Donor funds, Limited Local revenue allocation. UGX 1.355M remained in the General Fund account to cater for bank charges.

Cumulative Expenditure of released funds on the other hand performed at 79%. Cumulative wage, Non wage, Domestic development and donor expenditures performed at 100%, 85%, 55% & 100%. Departmental expenditure performed as follows; Administration, Finance, Statutory Bodies, Production, Health, Education, Roads, Water, Natural Resources, Community Based Services, Planning and Internal Audit spending 55%, 98%, 99%, 90%, 84%, 98%, 37%, 56%, 92%, 66%, 90%, and 100% respectively. However, roads and water did not perform well as most of the works had just been awarded.

Vote: 553 Soroti District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	524,571	109,682	21%
Miscellaneous	2,195	3,021	138%
Advertisements/Billboards	400	1,268	317%
Land Fees	109,020	21,638	20%
Liquor licences	1,225	0	0%
Market/Gate Charges	108,423	36,346	34%
Occupational Permits		399	
Other Court Fees	616	0	0%
Other Fees and Charges	4,580	2,526	55%
Other licences	7,604	70	1%
Business licences	21,450	1,908	9%
Property related Duties/Fees	34,815	0	0%
Sale of (Produced) Government Properties/assets	26,003	377	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,079	2,180	36%
Registration of Businesses	7,079	620	9%
Rent & Rates from private entities	7,721	903	12%
Rent & rates-produced assets-from private entities	86,000	1,820	2%
Application Fees	2,800	585	21%
Local Service Tax	65,982	28,005	42%
Agency Fees	29,000	8,018	28%
Public Health Licences	179	0	0%
Animal & Crop Husbandry related levies	3,400	0	0%
2a. Discretionary Government Transfers	1,446,664	747,192	52%
District Unconditional Grant - Non Wage	439,119	219,560	50%
Transfer of District Unconditional Grant - Wage	1,007,545	527,632	52%
2b. Conditional Government Transfers	14,057,513	6,912,188	49%
Conditional Grant to PHC - development	338,422	169,211	50%
Conditional Grant to PHC- Non wage	103,696	51,848	50%
Conditional Grant to PAF monitoring	62,661	31,330	50%
Conditional Grant to Primary Education	523,142	348,761	67%
Conditional Grant to Primary Salaries	3,989,624	2,089,927	52%
Conditional Grant to Public Libraries	11,654	5,828	50%
Conditional Grant to Secondary Education	900,379	600,252	67%
Conditional Grant to PHC Salaries	1,237,493	558,989	45%
Conditional Grant to NGO Hospitals	43,468	21,734	50%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%
Conditional Grant to Health Training Schools	203,371	135,580	67%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,096	43,548	50%
Conditional Grant to Secondary Salaries	1,728,610	546,530	32%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	43,200	37%
Conditional Grant to Community Devt Assistants Non Wage	2,763	1,382	50%
Conditional Grant to Agric. Ext Salaries	32,109	9,377	29%
Conditional Grant for NAADS	733,767	366,883	50%
Conditional Grant to Functional Adult Lit	10,906	5,452	50%
Conditional transfers to Production and Marketing	176,614	88,306	50%

Vote: 553 Soroti District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
NAADS (Districts) - Wage	205,035	102,518	50%
Roads Rehabilitation Grant	590,696	295,348	50%
Conditional transfers to DSC Operational Costs	41,641	20,820	50%
Sanitation and Hygiene	162,649	81,324	50%
Conditional Grant to SFG	388,017	194,009	50%
Conditional transfers to School Inspection Grant	16,931	8,466	50%
Conditional transfers to Special Grant for PWDs	20,769	10,384	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,600	10,200	14%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,616	21,308	50%
Conditional Transfers for Primary Teachers Colleges	458,310	305,540	67%
Conditional Transfers for Non Wage Technical Institutes	231,747	154,498	67%
Conditional transfer for Rural Water	655,677	327,838	50%
Conditional Grant to Women Youth and Disability Grant	9,948	4,974	50%
Conditional Grant to Tertiary Salaries	787,559	233,251	30%
2c. Other Government Transfers	3,029,021	3,139,289	104%
CAIIP - ROAD SUPERVISION	15,600	0	0%
Other Transfers from Central Government UGANDA NATIONAL ROAD FUND-URF	353,192	200,852	57%
Unspent balances – Conditional Grants	5,867	0	0%
other transfers from C.G PCY	30,000	0	0%
NUSAF II	2,599,362	2,938,437	113%
DICOSS-MINISTRY OF TRADE AND TOURISM	25,000	0	0%
3. Local Development Grant	782,057	391,028	50%
LGMSD (Former LGDP)	782,057	391,028	50%
4. Donor Funding	311,262	34,945	11%
HEALTH - NTD - HIV/AIDS	63,227	34,945	55%
WHO-REPRODUCTIVE HEALTH	56,000	0	0%
HEALTH - BAYLOR - HIV/AIDS	192,036	0	0%
Total Revenues	20,151,087	11,334,324	56%

(i) Cummulative Performance for Locally Raised Revenues

By the close of the second quarter only 109.682million had been realized representing 21% performance of the expected revenue. Specifically Agency fees, Land Fees, Other fees and Charges, other licenses, Market charges, Business licenses and rents from private entities, Registration of births, Local service tax and application fees, miscellaneous revenues, adverts performed at 28%,20%,55%,1%,34%,9%,12%,36%,42% ,21%,317%,138% respectively. However, Property related duties, other court charges, liquor licenses, animal/crop husbandry, Public health licenses, tax tribunal and all the other forms of local revenue performed at zero. This poor performance was attributed to the prolonged drought during the first half of 2013 calendar year (first season) in which all the crops cultivated dried out completely throughout the district slowing down business activity. This in turn translated to low revenue collections from markets and other sources. Second the lack of supervision of staff involved in revenue collection and the very poor and or no facilitation provided to the revenue office of the district also greatly affects the collections of local revenue

(ii) Cummulative Performance for Central Government Transfers

Half year performance of the government grants stood at 55.5 % (11.2bn) with; Discretionary government transfers performed at 747 million (52%). Conditional Government transfers performed at 6.9bn (49%). Other central government transfers performed at 3.1billion (104%), LGMSD performed at 391million (50%). Of these grants ; Unconditional NW, Unconditional grant Wage, PHC wage &NW, All conditional Transfers to education, LGMSD, Land board transfers, PTC NW, Roads grant and Water grant, PMA,DSC operation costs, all Production dept grants performed at least at 50% and or above the at the half year end. Other Transfers from central government (NUSAFII) performed at 113% of the annual budget as this was attributed to the release of

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Summary: Cummulative Revenue Performance

NUSAFII subprojects funds for both for the second tranche and these release are not based on FY budget but on number of projects generated.

The most seriously affected revenues of the central government funds were transfers from the government intuitions mainly CAIP funds for road supervision , PCY,DICOSS-MTTI,DSC Chairman's salary, secondary and tertiary salaries, local council ex-gratia Which all performed at 0%,0%,0%,0%,32%,14% . The reason for non realization of these transfers was because most of them are donor funded and so the ministries had not got the funds. The salary for the DSC as not realized because the chairpersons had not yet availed his account details since his recruitment. Tertiary and secondary salaries performed below 50% by half year because some staff from the nurses school had been deleted on transfer from MOH to Soroti District LG payroll while secondary teachers science salary enhancement had not been effected.

(iii) Cummulative Performance for Donor Funding

By the close of the second quarter Only 34.9 million was realized representing a half yearly performance of 11 % of the budget. All the realized funds were from WHO-NTD HIV/AIDS. Funds from BAYLOR Uganda and WHO reproductive Health were not realized during the quarter as the FYs of some donors had just ended in September. During the second quarter no receipts were realized

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	603,081	310,582	51%	150,770	131,994	88%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%	11,786	11,786	100%
Conditional Grant to PAF monitoring	6,513	4,858	75%	1,628	2,958	182%
Locally Raised Revenues	85,070	42,026	49%	21,268	10,712	50%
Multi-Sectoral Transfers to LLGs	78,665	36,593	47%	19,666	18,428	94%
District Unconditional Grant - Non Wage	96,000	61,954	65%	24,000	14,514	60%
Transfer of District Unconditional Grant - Wage	289,690	141,578	49%	72,422	73,596	102%
<i>Development Revenues</i>	3,085,092	3,188,124	103%	771,273	1,503,570	195%
LGMSD (Former LGDP)	432,127	234,244	54%	108,032	112,031	104%
Locally Raised Revenues	17,754	0	0%	4,439	0	0%
Other Transfers from Central Government	2,599,362	2,938,437	113%	649,840	1,382,831	213%
Multi-Sectoral Transfers to LLGs	35,849	15,443	43%	8,962	8,708	97%
Total Revenues	3,688,173	3,498,706	95%	922,043	1,635,564	177%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	603,081	292,047	48%	150,770	126,888	84%
Wage	289,690	141,578	49%	72,422	73,596	102%
Non Wage	313,391	150,469	48%	78,348	53,292	68%
<i>Development Expenditure</i>	3,085,092	1,625,069	53%	771,273	147,584	19%
Domestic Development	3,085,092	1,625,069	53%	771,273	147,584	19%
Donor Development	0	0		0	0	
Total Expenditure	3,688,173	1,917,116	52%	922,043	274,472	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,534	3%			
<i>Development Balances</i>		1,563,055	51%			
Domestic Development		1,563,055	51%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,581,589	43%			

By the close of the second quarter, total receipts for the department stood at 3.5billion (95%) of which recurrent receipts were 310million (51%) and development receipts were 3.188billion (103%). Quarter two receipts amounted 1.6billion (177%). Recurrent and development local revenue performed at 50% and 0% respectively. Other transfers from central government performed at 213% and these were NUSAFII subproject funds whose release is dependent on number of approved community subprojects. LGMSD, PAF monitoring performed above 100% and this was due to the fact the district had prioritized most of the activities for second quarter especially payment of contractors arrears. Local revenue performed below 100% for the quarter as the district collections for the quarter fell short of the target by over 75%. Expenditure on the hand stood at 52% of the realized revenue. Unspent Funds stood at 1,581BN(43% of total receipts) by the close of the quarter and this included CBG funds(7m),LDG (172m),NUSAFII subproject funds not yet disbursed to communities (1.382billio) and Administration sector operational funds 18million

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

1. NUSAFII community accounts had not been opened by the communities.
2. LGMSD/PRDP Administration projects had not been awarded and so works had not started.
3. CBG funds had not been requisied by the responsible officers.

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	15	3
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	0	2
No. of administrative buildings constructed	7	6
No. of existing administrative buildings rehabilitated (PRDP)	2	1
No. of vehicles purchased (PRDP)	2	1
Function Cost (UShs '000)	3,688,173	1,917,116
Cost of Workplan (UShs '000):	3,688,173	1,917,116

The department paid all staff salaries for the three months. Two District Executive committee Meetings held. Conducted one PAF technical and political monitoring visits of the implemented projects. Operational costs paid (General Stationery, Computer Consumables and Office tea). Utility bills paid for the period of October-December. The District monthly payroll managed. Exceptions reports prepared and submitted to MOFPED. Produced and disseminated public notices. Carried out one radio talk show to educate the community on government programs. IFMS operational costs met Bids evaluated for the procurement of 2 vehicles and renovation of works offices. Completed payment for the renovation of the Production department block and the rehabilitation of DSC toilets. Completed payments of 6 3stance pit latrines in the sub counties of Arapai,Gweri,Soroti,Tubur,Atiira,Katine. Conducted 1 study tour of the District Councilor, conducted field staff supervision and appraisal, staff payroll managed, Exceptional reports submitted to the MoPS and general management of human resource office done.

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	358,684	146,420	41%	89,671	68,186	76%
Conditional Grant to PAF monitoring	2,000	1,300	65%	500	600	120%
Locally Raised Revenues	94,890	7,796	8%	23,723	1,500	6%
Multi-Sectoral Transfers to LLGs	135,821	36,829	27%	33,955	17,678	52%
District Unconditional Grant - Non Wage	34,000	13,494	40%	8,500	3,183	37%
Transfer of District Unconditional Grant - Wage	91,972	87,001	95%	22,993	45,226	197%
<i>Development Revenues</i>	29,231	2,598	9%	7,308	1,465	20%
Locally Raised Revenues	23,200	0	0%	5,800	0	0%
Multi-Sectoral Transfers to LLGs	6,031	2,598	43%	1,508	1,465	97%
Total Revenues	387,915	149,018	38%	96,979	69,651	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	358,684	143,711	40%	89,671	73,491	82%
Wage	91,972	87,001	95%	22,993	45,226	197%
Non Wage	266,711	56,709	21%	66,678	28,265	42%
<i>Development Expenditure</i>	29,231	2,598	9%	7,308	1,465	20%
Domestic Development	29,231	2,598	9%	7,308	1,465	20%
Donor Development	0	0		0	0	
Total Expenditure	387,915	146,309	38%	96,979	74,956	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,710	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,710	1%			

The department by the close of the quarter had received a total of 149million of its annual expected revenue representing a 38% performance. Quarterly receipts amounted to 69.7million representing 72% performance. Local revenue, Unconditional grant nonwage performed at 6% and 37% and this was attributed low Local revenue collections coupled with high arrears which the district prioritized to clear quarterly and allocated under administration and health. Total expenditure at 136million of the received funds representing 38% performance.

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

1. The IFMS computers, Airconditioners, and equipment had not been serviced and these funds were meant for that.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting annual LG final accounts to Auditor General	26/09/2013	26/09/2013
Date for submitting the Annual Performance Report	25/09/2013	25/9/2013
Value of LG service tax collection	28050	28005147
Value of Hotel Tax Collected	2000	0
Value of Other Local Revenue Collections	165000000	61089229
Date of Approval of the Annual Workplan to the Council	30/04/2013	30/4/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	15/06/2013
Function Cost (UShs '000)	387,915	146,309
Cost of Workplan (UShs '000):	387,915	146,309

The department was able atotal of UGX. 61million from other local revenue collections, and 28milli on from Local Service Tax. The Final accounts were submitted to the OAG on 29/09/2013.

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	561,748	212,800	38%	140,437	100,733	72%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	42,616	21,308	50%	10,654	10,654	100%
Conditional Grant to PAF monitoring	11,000	5,500	50%	2,750	2,750	100%
Conditional transfers to DSC Operational Costs	41,641	20,820	50%	10,410	10,410	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	43,200	37%	29,250	21,600	74%
Conditional transfers to Councillors allowances and Ex	72,600	10,200	14%	18,150	1,422	8%
Locally Raised Revenues	67,838	14,360	21%	16,960	6,450	38%
Multi-Sectoral Transfers to LLGs	63,462	29,944	47%	15,866	14,150	89%
District Unconditional Grant - Non Wage	40,666	23,699	58%	10,166	10,544	104%
Transfer of District Unconditional Grant - Wage	81,525	43,769	54%	20,381	22,752	112%
Total Revenues	561,748	212,800	38%	140,437	100,733	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	561,748	210,548	37%	140,437	111,961	80%
Wage	292,125	88,391	30%	73,031	45,774	63%
Non Wage	269,623	122,157	45%	67,406	66,186	98%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	561,748	210,548	37%	140,437	111,961	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,251	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,251	0%			

At the end of second quarter the department had received a total of 100.7million representing 72% for the quarter and 38% annual budgeted revenue performance. Most of the grants performed at 0% with only conditional tanfers to contracts committee/ DSC/ PC at 100% Expenditure on the other hand stood at 140.4 million which is 25% of the planned quarterly spending. Unspent funds amounted to 25.3 million which is 5% of the quarterly budget.

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

1. These funds were meant for the District Chairpersons Salary for the quarter whose LPO was in process, but Paying it was not possible as the IFMS not paying this particular LPO.

(ii) Highlights of Physical Performance

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

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	300	227
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	15	11
No. of LG PAC reports discussed by Council	5	1
Function Cost (UShs '000)	561,748	210,548
Cost of Workplan (UShs '000):	561,748	210,548

DSC sat thrice for 12 days and confirmed 22 staff, retired 8 staff, vetoed 13 vacant position, regularised 5 appointments, handled 2 disciplinary cases, handled one case of abandonment of duty, handled 8 cases of corrigendum, noted 2 resignations, mandatorily retired 8 staff, granted study leave to staff. The land board sat twice during the quarter to consider 227 land applications for developers. Council and committees sat once. LGPAC Sat once to examine Auditor Generals Queries. Suveyed

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	575,692	256,714	45%	143,923	134,086	93%
Conditional Grant to Agric. Ext Salaries	32,109	9,377	29%	8,027	3,127	39%
Conditional transfers to Production and Marketing	97,919	48,959	50%	24,480	24,479	100%
NAADS (Districts) - Wage	205,035	102,518	50%	51,259	51,259	100%
Locally Raised Revenues	5,219	0	0%	1,305	0	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs		87		0	87	
District Unconditional Grant - Non Wage	7,270	11,140	153%	1,818	11,140	613%
Transfer of District Unconditional Grant - Wage	203,140	84,633	42%	50,785	43,995	87%
<i>Development Revenues</i>	827,461	412,692	50%	206,865	145,612	70%
Conditional Grant for NAADS	733,767	366,883	50%	183,442	122,294	67%
Conditional transfers to Production and Marketing	78,694	39,347	50%	19,674	19,674	100%
Multi-Sectoral Transfers to LLGs	15,000	6,462	43%	3,750	3,644	97%
Total Revenues	1,403,153	669,406	48%	350,788	279,698	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	575,693	238,626	41%	143,923	115,999	81%
Wage	440,285	196,297	45%	110,071	98,148	89%
Non Wage	135,408	42,330	31%	33,852	17,851	53%
<i>Development Expenditure</i>	827,461	366,182	44%	206,865	145,915	71%
Domestic Development	827,461	366,182	44%	206,865	145,915	71%
Donor Development	0	0		0	0	
Total Expenditure	1,403,154	604,808	43%	350,788	261,914	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,088	3%			
<i>Development Balances</i>		46,510	6%			
Domestic Development		46,510	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		64,598	5%			

During the second quarter the department received a total of UGX 279.7million, out of the quarters expected 350million representing an 80% revenue performance and 48 % (669m) annual revenue performance. Recurrent Revenue receipts performed at 93% while development receipts performed at 70% for the quarter. Local revenue, Unconditional grant nonwage performed at 0% as the Budget desk did not allocate any of these revenues to the department during the quarter in order to prioritize payment of domestic arrears(refund garnished funds by URA in 2012/13fy).

Expenditure during the quarter stood at 78% while cumulative expenditure performed at 43% of the total receipts. Unspent balances amounted to 64million and these included 30million for NAADS, 20Million for PRDP, 14million for PMA.

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

1.Completion of dip construction failed due to delayed connection of water supply through the railway line. NAADS was due to IFMS delayed processing after requesting by office and delayed transfer to spending account from collection.Incomplete procurmeme

(ii) Highlights of Physical Performance

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	0	1470
No. of functional Sub County Farmer Forums	10	10
No. of farmers accessing advisory services	41220	3237
No. of farmer advisory demonstration workshops	2648	20
No. of farmers receiving Agriculture inputs	1637	127
Function Cost (US\$ '000)	938,802	444,310
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	25	0
No. of livestock vaccinated	86000	5700
No. of livestock by type undertaken in the slaughter slabs	18000	5302
No. of fish ponds stocked	2	0
Number of anti vermin operations executed quarterly	6	3
No. of parishes receiving anti-vermin services	55	5
No. of tsetse traps deployed and maintained	2000	350
Function Cost (US\$ '000)	439,352	157,757
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	100	12
No of businesses issued with trade licenses	0	6
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	3	3
No. of enterprises linked to UNBS for product quality and standards	4	0
No. of market information reports disseminated	0	1
No. of cooperative groups mobilised for registration	0	2
A report on the nature of value addition support existing and needed	NO	NO
Function Cost (US\$ '000)	25,000	2,742
Cost of Workplan (US\$ '000):	1,403,154	604,808

The department carried out pest and disease control activities including vaccination of 600 cattle against CBPP, 65 pets against rabies, the running of plant clinics was done in Arapai markets for the fortnightly. Procurement specifications were set under NAADS and procurement processes began. 1470 farmers benefited from different technologies, 3237 farmers were accessing advisory services, 127 farmers received agricultural inputs, 20 demonstration workshops set up, 3 anti vermin operations were set up in 5 parishes, 12 businesses were inspected and complied to the law, 3 business were assisted with business registration and two cooperative groups were mobilized for registration.

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,571,205	733,352	47%	392,801	363,094	92%
Conditional Grant to PHC Salaries	1,237,493	558,989	45%	309,373	266,722	86%
Conditional Grant to PHC- Non wage	103,696	51,848	50%	25,924	25,924	100%
Conditional Grant to NGO Hospitals	43,468	21,734	50%	10,867	10,867	100%
Conditional Grant to PAF monitoring	2,000	1,000	50%	500	500	100%
Sanitation and Hygiene	162,649	81,324	50%	40,662	40,662	100%
Locally Raised Revenues	3,766	980	26%	942	980	104%
Multi-Sectoral Transfers to LLGs	2,133	302	14%	533	264	50%
District Unconditional Grant - Non Wage	16,000	17,175	107%	4,000	17,175	429%
<i>Development Revenues</i>	663,793	210,718	32%	165,948	88,676	53%
Conditional Grant to PHC - development	338,422	169,211	50%	84,606	84,606	100%
Donor Funding	311,262	34,945	11%	77,816	0	0%
LGMSD (Former LGDP)	850	850	100%	213	850	400%
Multi-Sectoral Transfers to LLGs	13,258	5,712	43%	3,315	3,221	97%
Total Revenues	2,234,998	944,070	42%	558,749	451,770	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,571,205	724,326	46%	392,801	385,839	98%
Wage	1,237,493	558,989	45%	309,373	266,722	86%
Non Wage	333,711	165,337	50%	83,428	119,117	143%
<i>Development Expenditure</i>	663,793	67,832	10%	165,948	30,396	18%
Domestic Development	352,531	32,887	9%	88,133	30,396	34%
Donor Development	311,262	34,945	11%	77,816	0	0%
Total Expenditure	2,234,998	792,157	35%	558,749	416,235	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,026	1%			
<i>Development Balances</i>		142,886	22%			
Domestic Development		142,886	41%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		151,912	7%			

Second quarter receipts for the department amounted to 451.8 million out of the quarterly budget of 558,749 million representing 81% for the quarter and 42% of annual revenue performance. Unconditional grant NW and LR performed at 429% and 104% respectively. Other grants performed at 100% while donor funds performed at 0% as only three donors. The high percentage of Unconditional grant was due to allocation of 13.5 million of medical officers' allowances that were garnished by Uganda Revenue Authority.

Unspent funds stood at 151 million (7%) of the various activities (recurrent and development) for the FY. These included 6million TB CAP for purchase of desks, 136 million for PHC/PRDP development for the construction of Lalle HC II staff houses and 4 latrines and for cementing.

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

1. Contracts under PHC/PRDP had just been awarded awaiting signing. 2.The certificates of projects completed could not be paid as contractors had to renew their contracts and reactivate accounts in IFMS.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 553 Soroti District**2013/14 Quarter 2****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	2	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	21
Number of outpatients that visited the NGO Basic health facilities	26100	1762
Number of inpatients that visited the NGO Basic health facilities	1850	115
No. and proportion of deliveries conducted in the NGO Basic health facilities	633	28
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	920	85
Number of trained health workers in health centers	175	170
Number of outpatients that visited the Govt. health facilities.	252600	110185
Number of inpatients that visited the Govt. health facilities.	5408	2819
No. and proportion of deliveries conducted in the Govt. health facilities	6126	1520
%age of approved posts filled with qualified health workers	95	93
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	70
No. of children immunized with Pentavalent vaccine	8907	3243
No. of villages which have been declared Open Defecation Free(ODF)	0	48
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	2203
No of healthcentres constructed	1	3
No of staff houses constructed (PRDP)	3	0
Function Cost (US\$ '000)	2,234,998	792,157
Cost of Workplan (US\$ '000):	2,234,998	792,157

By the end of second quarter the department had realized 93.1% of its approved positions filled with qualified health workers. The number of outpatients that visited both the NGO and Government health units were 878 and 53,085 respectively. The number of inpatients was 60 and 1,373 for NGO and government health units respectively. The number of deliveries conducted at the NGO health units totaled to 15 while those for the government units totaled to 780 as at the end of the quarter. The department had also immunized 1,620 children in government units and 41 children in NGO units with pentavalent vaccine. A great achievement was the attainment of 93.1% of the approved staffing level for professional health workers. 21 of the facilities reported no drug stock out, 70% of the VHTS were functional, and 87 villages declared open defecation free and a total of 10,889 standard hand washing facilities had been provided giving coverage of 10,889/40,568 households (26.8%)

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,904,043	4,440,236	50%	2,226,011	2,089,126	94%
Conditional Grant to Tertiary Salaries	787,559	233,251	30%	196,890	127,361	65%
Conditional Grant to Primary Salaries	3,989,624	2,089,927	52%	997,406	965,230	97%
Conditional Grant to Secondary Salaries	1,728,610	546,530	32%	432,152	210,876	49%
Conditional Grant to Primary Education	523,142	348,761	67%	130,785	174,381	133%
Conditional Grant to Secondary Education	900,379	600,252	67%	225,095	300,126	133%
Conditional Grant to Health Training Schools	203,371	135,580	67%	50,843	67,790	133%
Conditional transfers to School Inspection Grant	16,931	8,466	50%	4,233	4,233	100%
Conditional Transfers for Non Wage Technical Institut	231,747	154,498	67%	57,937	77,249	133%
Conditional Transfers for Primary Teachers Colleges	458,310	305,540	67%	114,577	152,770	133%
Locally Raised Revenues	3,766	0	0%	942	0	0%
Multi-Sectoral Transfers to LLGs	2,024	673	33%	506	399	79%
District Unconditional Grant - Non Wage	18,600	0	0%	4,650	0	0%
Transfer of District Unconditional Grant - Wage	39,981	16,758	42%	9,995	8,711	87%
<i>Development Revenues</i>	537,660	265,223	49%	134,415	127,785	95%
Conditional Grant to SFG	388,017	194,009	50%	97,004	97,004	100%
LGMSD (Former LGDP)	60,977	33,019	54%	15,244	9,243	61%
Multi-Sectoral Transfers to LLGs	88,666	38,196	43%	22,166	21,538	97%
Total Revenues	9,441,703	4,705,460	50%	2,360,426	2,216,910	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,904,043	4,440,236	50%	2,226,011	2,091,799	94%
Wage	6,545,774	2,886,466	44%	1,636,443	1,312,179	80%
Non Wage	2,358,269	1,553,770	66%	589,567	779,620	132%
<i>Development Expenditure</i>	537,660	187,259	35%	134,415	170,601	127%
Domestic Development	537,660	187,259	35%	134,415	170,601	127%
Donor Development	0	0		0	0	
Total Expenditure	9,441,703	4,627,495	49%	2,360,426	2,262,400	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		77,964	15%			
Domestic Development		77,964	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		77,965	1%			

During the quarter the budgeted funds under the category of government transfers were received as planned. Total receipts amounted to 2.2billion representing 50% revenue performance for the quarter and cumulative receipts amounted to 4.7billion thus a 26% revenue performance of the annual planned receipts. Most central government grants performed at and or above 100% due to the fact that capitation /nonwage grants for primary, secondary, tertiary are now released on termly (3 installments) as opposed to quarterly basis. However Salaries of Tertiary Education performed at 65% occasioned by the deletion of over 80% of the staff at Soroti School of Comprehensive Nursing by the MOPS. This deletion arose from the fact that the MOES was in the process of transferring staff from their payroll to the District payroll and the process to have them back on the payroll has taken more than a quarter. Unconditional grant nonwage and Local revenue performed at 0% as funds were not allocated to the department due to allocation of most of these funds to clear domestic arrears. Expenditure on the other hand was 2.3billion representing a 96% quarterly performance and a 49% annual planned expenditure. Unspent funds amounted to 77.97million.

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan 6: Education**

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

1. contracts under SFG/PRDP had not yet been Awarded. Completed projects had not fully paid because the Contractors had not reactivated their accounts in IFMS since they were deactivated.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	874	864
No. of qualified primary teachers	864	864
No. of School management committees trained (PRDP)	79	79
No. of pupils enrolled in UPE	58399	57386
No. of Students passing in grade one	180	0
No. of pupils sitting PLE	3902	4634
No. of classrooms constructed in UPE (PRDP)	8	0
No. of classrooms rehabilitated in UPE (PRDP)	16	0
No. of latrine stances constructed	10	40
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture	8	1
Function Cost (US\$ '000)	5,052,073	2,626,346
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	245	245
No. of students passing O level	2150	0
No. of students sitting O level	2260	2260
No. of students enrolled in USE	3203	3203
Function Cost (US\$ '000)	2,628,989	1,146,782
Function: 0783 Skills Development		
No. of students in tertiary education	950	855
No. Of tertiary education Instructors paid salaries	125	125
Function Cost (US\$ '000)	1,680,986	828,868
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	79	79
No. of secondary schools inspected in quarter	8	8
No. of tertiary institutions inspected in quarter	5	5
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	77,123	25,499
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	150	0
Function Cost (US\$ '000)	2,532	0
Cost of Workplan (US\$ '000):	9,441,703	4,627,495

No planned construction/ infrastructure activities were started as procurement processes were initiated. The department conducted PLE examinations, inspected all the tertiary and secondary schools, and 25 primary schools. One quarterly physical progress report was prepared. The department made payments for outstanding obligations for the construction of 40 stances of FY 2012/13, Paid retentions for the Awoja bridge p/s staff house, Acetigwen p/s school staff house, and arrears of desks that were supplied. The department also inspected 5 tertiary schools, 8 secondary schools, 79 primary schools. Two reports were submitted to council

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	949,358	499,252	53%	237,340	358,433	151%
Roads Rehabilitation Grant	512,002	256,001	50%	128,001	128,001	100%
Locally Raised Revenues	5,649	0	0%	1,412	0	0%
Other Transfers from Central Government	313,715	145,778	46%	78,429	145,778	186%
Multi-Sectoral Transfers to LLGs	56,600	55,589	98%	14,150	55,331	391%
District Unconditional Grant - Non Wage	3,000	15,725	524%	750	15,725	2097%
Transfer of District Unconditional Grant - Wage	58,391	26,160	45%	14,598	13,599	93%
<i>Development Revenues</i>	83,414	41,950	50%	20,604	21,077	102%
Roads Rehabilitation Grant	78,694	39,347	50%	19,674	19,674	100%
LGMSD (Former LGDP)	1,000	1,000	100%	0	500	
Multi-Sectoral Transfers to LLGs	3,720	1,603	43%	930	904	97%
Total Revenues	1,032,772	541,202	52%	257,943	379,510	147%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	949,358	182,260	19%	237,340	169,426	71%
Wage	58,391	26,160	45%	14,598	13,599	93%
Non Wage	890,967	156,100	18%	222,742	155,828	70%
<i>Development Expenditure</i>	83,414	16,904	20%	20,604	16,904	82%
Domestic Development	83,414	16,904	20%	20,604	16,904	82%
Donor Development	0	0		0	0	
Total Expenditure	1,032,772	199,163	19%	257,943	186,330	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		316,993	33%			
<i>Development Balances</i>		25,046	30%			
Domestic Development		25,046	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		342,039	33%			

Total receipts by the close of the quarter amounted to 541million (52%) while quarterly receipts amounted to 379million (147%) performance. Specifically Releases to the department for second quarter were made as follows; PRDP UGX 19,674,000; Road rehabilitation (Normal release) UGX 128,000,000; URF-District roads UGX 145,778,467; URF - CARs UGX 55,073,102. Local revenue performed at zero due to non allocation of the realized revenue to the sector. The zero performance of Local revenue due to the reallocation of these discretionary funds to administration department to clear some of the arrears for FY 2012/13 under Different departments. Unconditional grant performed at 2097% (15.7m) and this was due to a deliberate effort to attempt to recover funds that were garnished by URA for FY 2012/13. These funds were meant for payment of road gangs, purchase of culverts and hire of road equipment. The high release of Road fund grants during the quarter by UNRF was to cover for the funds of first quarter which was not released due to the upgrade of IFMS which affected transfers from central government. The expenditure during the quarter was as follows; PRDP UGX 0; Road Rehabilitation (Normal release) UGX 64,074,350; URF-District UGX 33,232,204 and URF - CARs (Sub Counties). The total expenditure for the quarter was therefore UGX 186m representing 72% of the funds released during the quarter. This low expenditure is because other activities were still under procurement while payment certificates had not yet been prepared for ongoing works by the end of the quarter. Funds for CARs are being processed for transfers to the respective Sub Counties.

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

1.Lack of complete road unit in the district makes work slow as most of the equipments are to be acquired from some

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering**

where else.2.The contractor under DANIDA for Omulala Raod had not been procured.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	00	0
No. of bottlenecks cleared on community Access Roads (PRDP)	1	0
Length in Km of District roads routinely maintained	162	80
Length in Km of District roads periodically maintained	42	0
Length in Km. of rural roads constructed	7	4
Function Cost (UShs '000)	1,032,772	199,163
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,032,772	199,163

Routine maintenance of 162.2km of roads by the district was done for three months; Routine maintenance of 198.8km of community access roads by the seven sub-counties of Arapai, Asuret, Kamuda, Katine, Soroti and Tubur was done for three months by road gangs. However there was a lot of absenteeism by road gangs due to delayed payments for first quarter works. 4km of periodic maintenance of Gweri-Awaliwal and Amukaru-Awaliwal road (under URF) was done during the reporting period and works are still going on. Estimates for Gweri-Opar road works under PRDP are prepared and funds being processed. Works to start in March.

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Development Revenues</i>	672,277	327,838	49%	168,069	163,919	98%
Conditional transfer for Rural Water	655,677	327,838	50%	163,919	163,919	100%
LGMSD (Former LGDP)	16,600	0	0%	4,150	0	0%
Total Revenues	672,277	327,838	49%	168,069	163,919	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	672,277	182,379	27%	168,069	121,946	73%
Domestic Development	672,277	182,379	27%	168,069	121,946	73%
Donor Development	0	0		0	0	
Total Expenditure	672,277	182,379	27%	168,069	121,946	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		145,459	22%			
Domestic Development		145,459	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		145,459	22%			

The sector received a total of 163.9 Million out of the planned 168million shillings representing a 98% performance out of the planned second quarter receipts. Cumulative revenue amounted to 327.8m representing a 49% performance in the annual budget. Conditional transfers to rural water in the quarter performed at 100% and 25% of the annual budget. The LGMSD grant registered a 0% performance in the quarter out of the expected 4.2million as there was no allocation during the quarter. This was because the activity for LGMSD was planned for Q3. Expenditure on the other hand stood at 73% for the quarter and 27% of the annual total receipts. Unspent funds amounted to 145 million (22%) of the total receipts.

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

Procurement process was not yet complete to allow for construction of water points and construction of the ecosan toilet at Dakabella Trading Centre. The construction of the RGC at Gweri slowed down due to land dispute over pumphouse land.

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	69	17
No. of water points tested for quality	28	0
No. of District Water Supply and Sanitation Coordination Meetings	4	02
No. of sources tested for water quality	44	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	01	1
% of rural water point sources functional (Gravity Flow Scheme)	00	93
No. of water pump mechanics, scheme attendants and caretakers trained	0	21
No. of water and Sanitation promotional events undertaken	99	0
No. of water user committees formed.	18	12
No. Of Water User Committee members trained	153	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19	2
No. of public latrines in RGCs and public places	01	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0
No. of deep boreholes drilled (hand pump, motorised)	6	0
No. of deep boreholes rehabilitated	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	01
Function Cost (US\$ '000)	672,277	182,379
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	672,277	182,379

The construction of the Rural growth centre piped water scheme at Gweri Sub County Soroti District is ongoing having been a phased project rolled over from the previous financial year and during the second quarter, 85.5 million was paid as balance due to the contractor who drilled boreholes last financial year.

17 monitoring and supervision visits made, two district water and sanitation coordination committee held and two advocacy meetings were held, 12 water user committees were formed.

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

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	235,576	94,203	40%	58,894	47,075	80%
Conditional Grant to PAF monitoring	1,600	600	38%	400	300	75%
Conditional Grant to District Natural Res. - Wetlands (87,096	43,548	50%	21,774	21,774	100%
Locally Raised Revenues	11,613	155	1%	2,903	0	0%
Unspent balances – UnConditional Grants	5,867	0	0%	1,467	0	0%
Multi-Sectoral Transfers to LLGs	3,065	2,855	93%	766	725	95%
District Unconditional Grant - Non Wage	28,764	345	1%	7,191	0	0%
Transfer of District Unconditional Grant - Wage	97,571	46,700	48%	24,393	24,276	100%
<i>Development Revenues</i>	11,957	5,568	47%	2,989	4,088	137%
LGMSD (Former LGDP)	9,400	4,467	48%	2,350	3,467	148%
Multi-Sectoral Transfers to LLGs	2,557	1,102	43%	639	621	97%
Total Revenues	247,533	99,772	40%	61,883	51,163	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	235,576	88,316	37%	58,894	59,700	101%
Wage	97,571	46,700	48%	24,393	24,276	100%
Non Wage	138,005	41,616	30%	34,501	35,424	103%
<i>Development Expenditure</i>	11,957	3,519	29%	2,989	2,039	68%
Domestic Development	11,957	3,519	29%	2,989	2,039	68%
Donor Development	0	0		0	0	
Total Expenditure	247,533	91,836	37%	61,883	61,739	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,887	2%			
<i>Development Balances</i>		2,049	17%			
Domestic Development		2,049	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,936	3%			

By the end of thesecond quarter, the department had realized 51.1million of its quarterly budgeted revenue representing 83% performance. Local funds and Unconditional grant were not allocated to the department and thus performed at 0% respectively. Expenditure stood at 61million of which 24 million was salaries. Unspent funds stood at 7.9.5million (3%). Although requisitions had been made, some funds were not accessed.

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

Funds in the account are pending procurement of a supplier to supply 40,000 seedlings.

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8000	0
Number of people (Men and Women) participating in tree planting days	50	0
No. of Wetland Action Plans and regulations developed	0	1
Area (Ha) of Wetlands demarcated and restored	1000	0
No. of community women and men trained in ENR monitoring	63	32
No. of community women and men trained in ENR monitoring (PRDP)	40	0
No. of monitoring and compliance surveys undertaken	12	06
No. of environmental monitoring visits conducted (PRDP)	12	0
No. of new land disputes settled within FY	12	5
<i>Function Cost (UShs '000)</i>	247,533	91,836
<i>Cost of Workplan (UShs '000):</i>	247,533	91,836

8 Community sensitization meetings on sustainable utilization of environment and natural resources, 6 radio talkshows, training of 64 ICIs were conducted using the PRDP grant funds while 3 compliance monitoring inspections and demarcation on one wetland were conducted under the environment and natural resources conditional grant for wetlands management. 61 lease offers were issued and 29 freehold offers were issued, 10 building plans were approved while the topographic survey and planning of one trading center was not done due to inadequate local revenue. 46 women and men trained of ENR (20 paf and 26 Prdp)

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	216,467	91,430	42%	54,117	45,644	84%
Conditional Grant to Functional Adult Lit	10,906	5,452	50%	2,726	2,726	100%
Conditional Grant to Public Libraries	11,654	5,828	50%	2,914	2,914	100%
Conditional Grant to Community Devt Assistants Non	2,763	1,382	50%	691	691	100%
Conditional Grant to Women Youth and Disability Græ	9,948	4,974	50%	2,487	2,487	100%
Conditional transfers to Special Grant for PWDs	20,769	10,384	50%	5,192	5,192	100%
Locally Raised Revenues	12,555	2,311	18%	3,139	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	13,379	5,374	40%	3,345	2,818	84%
District Unconditional Grant - Non Wage	12,700	292	2%	3,175	0	0%
Transfer of District Unconditional Grant - Wage	91,793	55,433	60%	22,948	28,816	126%
<i>Development Revenues</i>	79,716	34,341	43%	19,929	19,364	97%
LGMSD (Former LGDP)	73,439	31,637	43%	18,360	17,839	97%
Multi-Sectoral Transfers to LLGs	6,277	2,704	43%	1,569	1,525	97%
Total Revenues	296,183	125,771	42%	74,046	65,008	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	216,467	66,801	31%	54,117	32,325	60%
Wage	91,793	55,433	60%	22,948	28,816	126%
Non Wage	124,674	11,367	9%	31,168	3,509	11%
<i>Development Expenditure</i>	79,716	16,256	20%	19,929	15,077	76%
Domestic Development	79,716	16,256	20%	19,929	15,077	76%
Donor Development	0	0		0	0	
Total Expenditure	296,183	83,057	28%	74,046	47,402	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,630	11%			
<i>Development Balances</i>		18,085	23%			
Domestic Development		18,085	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		42,714	14%			

Total revenue for second quarter amounted to 65 million showing a performance of 88% of the planned revenues. Development receipts performed at 75% while recurrent receipts performed at 84%. Other transfers from central government and local revenue performed at 0% while development revenue (MGLSD) and transfer to LLG performed at 97%.

Expenditure stood at 64% of the quarter's plan. Unspent spent funds amounted to 42 million and these were CDD funds, disability grant and operations

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

Finance dept delayed to transfer funds to CBS department Account as well as CDD accounts at the to subcounties.

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2013/14 Quarter 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	15	154
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	95	7
No. of children cases (Juveniles) handled and settled	50	16
No. of Youth councils supported	8	4
No. of women councils supported	45	7
<i>Function Cost (UShs '000)</i>	296,183	83,057
Cost of Workplan (UShs '000):	296,183	83,057

Facilitated 200 FAL learners in their learning, Paid Salaries for all the workers in the department for the quarter. Conducted project appraisal of CDD projects and granted 3 community subprojects amounting to 13million. Celebrated the deaf awareness week. Handled cases of 16 juveniles, registered 41 labour complaints and settled 23.

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	130,743	37,429	29%	32,686	18,153	56%
Conditional Grant to PAF monitoring	36,548	16,473	45%	9,137	7,757	85%
Locally Raised Revenues	31,088	549	2%	7,772	171	2%
District Unconditional Grant - Non Wage	22,008	736	3%	5,502	0	0%
Transfer of District Unconditional Grant - Wage	41,099	19,671	48%	10,275	10,226	100%
<i>Development Revenues</i>	15,505	11,593	75%	3,876	9,760	252%
LGMSD (Former LGDP)	15,505	11,593	75%	3,876	9,760	252%
Total Revenues	146,249	49,022	34%	36,562	27,913	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	130,743	37,106	28%	32,686	20,218	62%
Wage	41,099	19,671	48%	10,275	10,226	100%
Non Wage	89,644	17,435	19%	22,411	9,992	45%
<i>Development Expenditure</i>	15,505	7,112	46%	3,876	5,279	136%
Domestic Development	15,505	7,112	46%	3,876	5,279	136%
Donor Development	0	0		0	0	
Total Expenditure	146,249	44,218	30%	36,562	25,497	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		323	0%			
<i>Development Balances</i>		4,481	29%			
Domestic Development		4,481	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,804	3%			

At the close of the quarter the unit had realized a cumulative total of UGX49million representing 34% of the annual budgeted performance. Quarterly receipts amounted to 27.9million of the quarter's budget representing a 76% performance. Locally raised revenues and District unconditional grant non wage performed at 2% and 0% respectively and this was attributed to other pressing needs in administration and statutory bodies that were allocated a lion's share of collected discretionary funds. Expenditure on the other stood at 30% of the total receipts.

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

UGX 4,5Million remained unspent by the close of the quarter as these were funds meant for handing over of awarded projects to contractors, however, the contracts had not been signed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of Minutes of TPC meetings	12	6
No of qualified staff in the Unit	5	4
<i>Function Cost (UShs '000)</i>	146,249	44,218
Cost of Workplan (UShs '000):	146,249	44,218

The Unit had achieved the following activities- by the close of the quarter. 1.prepared and submitted the BFP for 2014/15 to MOFPED. 2. Prepared and submitted LGMSD annual work plans, LGMSD first and second quarter reports

Vote: 553 Soroti District

2013/14 Quarter 2

Workplan 10: Planning

s. 3. Held 3 DTPC meetings. 4. Conducted Internal Assessment of the district and LLGs. Conducted monitoring of LGMSD for the previous year that were incomplete.

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,585	9,504	25%	9,396	3,881	41%
Conditional Grant to PAF monitoring	3,000	1,599	53%	750	800	107%
Locally Raised Revenues	12,201	1,978	16%	3,050	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	12,384	5,927	48%	3,096	3,081	100%
<i>Development Revenues</i>	800	400	50%	200	200	100%
LGMSD (Former LGDP)	800	400	50%	200	200	100%
Total Revenues	38,385	9,904	26%	9,596	4,081	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,585	9,504	25%	9,396	3,881	41%
Wage	12,384	5,927	48%	3,096	3,081	100%
Non Wage	25,201	3,577	14%	6,300	800	13%
<i>Development Expenditure</i>	800	400	50%	200	200	100%
Domestic Development	800	400	50%	200	200	100%
Donor Development	0	0		0	0	
Total Expenditure	38,385	9,904	26%	9,596	4,081	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Total receipts were 4.1 million equivalent to 43% of the budgeted quarterly revenue. Unconditional grant NW was performed at 0% during the quarter. 9.9 million was the cumulative revenue performance was all expended.

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

N/A- as expenditure was 100%.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	15/11/2014	10/02/2014
Function Cost (UShs '000)	38,385	9,904
Cost of Workplan (UShs '000):	38,385	9,904

Prepared one 1 NAADS Audit report. Conducted Audit of PAF, LGMSD, PRDP activities and produced a report. Produced one consolidated audit report for the quarter covering departments and lower councils.

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	International and National functions ie Independence Day and End of year party financed. 3months Payment of staff Salaries 3months operational costs met (Water, electricity and telephone bills paid; News papers provided, Office stationery provide	3 months staff salaries for the months of October-December 2013 Utility bills paid for the period October-December 2013. Road gangs funds (18.4m) paid after URA garnished funds in FY 2012/13
<i>General Staff Salaries</i>		73,596
<i>Allowances</i>		350
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Advertising and Public Relations</i>		150
<i>Workshops and Seminars</i>		717
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		275
<i>Welfare and Entertainment</i>		924
<i>Printing, Stationery, Photocopying and Binding</i>		518
<i>Small Office Equipment</i>		214
<i>Telecommunications</i>		850
<i>Electricity</i>		5,831
<i>Water</i>		108
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		3,087
<i>Fuel, Lubricants and Oils</i>		1,381
<i>Maintenance - Vehicles</i>		3,741
<i>Incapacity, death benefits and and funeral expenses</i>		0
<i>Extra-Ordinary Items (Losses/Gain)</i>		0
<i>Wage Rec't:</i>	72,422	73,596
<i>Non Wage Rec't:</i>	33,931	18,445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	106,353	92,041

Output: Human Resource Management

Vote: 553 Soroti District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:

Operations and management of the human resources offices facilitated

Operations and management of the human resources offices facilitated

District monthly payroll managed

3 District monthly payroll managed

Rewards and Sanctions scheme of the public service implemented

Rewards and Sanctions scheme of the public service implemented.

Field Staff supervision and appraisal conducted

Field Staff supervision and appraisal conducted

Exception reports prepared and

3 Exception reports prepare

<i>Allowances</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Telecommunications</i>		100
<i>General Supply of Goods and Services</i>		175
<i>Travel Inland</i>		1,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,564	3,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,564	3,175

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

3 (capacity building sessions

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

15 Field visits conducted to carry out Capacity needs Assesment)

Facilitating the registration of 3 HRM cadre not done.)

Availability and implementation of LG capacity building policy and plan

YES (District 5 year Capacity Building plan)

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

Non Standard Outputs:

District councils get exposure vist to any district of their choice for skills enhancement

Exposure study trip undertaken.

<i>Allowances</i>		500
<i>Staff Training</i>		13,500
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		3,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	6,000
<i>Domestic Dev't:</i>	12,830	11,360
<i>Donor Dev't:</i>		
Total	15,080	17,360

Output: Supervision of Sub County programme implementation

Vote: 553 Soroti District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

% age of LG establish posts filled	65 (both district and sub county local governments)	65 (65% of the district approved structure filled.)
Non Standard Outputs:	<p>Government and other district programs monitored</p> <p>1 quarterly monitoring visit both by technical and political arms conducted on PAF, NAADS, LGMSD PRDP and NUSAF</p> <p>NUSAF2 Operational funds for Soroti and Serere Districts (79,618,000)</p> <p>-Headquar</p>	<p>Conducted one quarterly monitoring visit both by technical and political arms on PAF, NAADS, LGMSD PRDP and NUSAF. NUSAF2 Operational funds for Soroti and Serere Districts (79,618,000) received.</p> <p>-Headquarter operations 111,800,000 to facilitate fi</p>
<i>Workshops and Seminars</i>		9,522
<i>General Supply of Goods and Services</i>		97,114
<i>Travel Inland</i>		8,735
<i>Maintenance - Vehicles</i>		433
<i>Maintenance Other</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	851	378
<i>Domestic Dev't:</i>	649,998	115,516
<i>Donor Dev't:</i>		
Total	650,849	115,894

Output: Public Information Dissemination

Non Standard Outputs:	<p>1 Quarterly Public notices produced</p> <p>1 Documentaries on PAF activities produced</p> <p>1 quarterly radio talk shows held</p> <p>Public Address system a</p>	Activity not implemented
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	300	0

Output: Office Support services

Vote: 553 Soroti District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:

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

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

IFMS workshops attended

IFMS workshops attended

IFMS users allowances paid

IFMS users allowances paid

Computer supplies done

Computer supplies done

<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>IFMS Recurrent Costs</i>		5,725
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Other</i>		840
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,786	6,565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,786	6,565

Output: Records Management

Non Standard Outputs:

Central registry operations facilitated including;

Central registry operations facilitated including;

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

Purchase of box files, spring files, filling cabinets, other stationery and Office tea facilitated

<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	300

Output: Procurement Services

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Invitation for prequalification and Bid Submission / application costs met	Invitation for prequalification and Bid Submission / application costs met
	3 months operational costs met	3 months operational costs met
	Office equipment procured	BOQs prepared, 84 Bids evaluated, firms prequalified, 1 Quarterly report prepared and submitted to PPDA. Two adverts run for district pro
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	0
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of solar panels purchased and installed	0 (na)	0 (NA)
No. of administrative buildings constructed	3 (Units of Toilets constructed in FY 2012/13 Rolled over payment 1. 3 stances of pit latrines in each of the sub counties of the following sub counties (Katine , Tubur, Arapai, Soroti, Gweri, and Atiira)-20,000,000 2. District Service Commission toilets renovated (6681776). All the above toilets were affected by budgets cuts of FY 2012/13 and the returned funds of 2011/12)	3 (3 stances of pit latrines Constructed in each of the sub counties of the following sub counties (Katine , Tubur, Arapai, Soroti, Gweri, and Atiira)-12,000,000 balance paid)
No. of existing administrative buildings rehabilitated	0 (na)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		12,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,670	12,000
<i>Donor Dev't:</i>		0
Total	6,670	12,000
Output: PRDP-Buildings & Other Structures		
No. of existing administrative	0 (Works office rehabilitated)	0 (No activity done)

Vote: 553 Soroti District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

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

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (One vehicle Procured)	0 (Bids received and evaluated)
No. of motorcycles purchased	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,000	0
<i>Donor Dev't:</i>		0
Total	60,000	0

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

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

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	25/09/2013 (1 Annual performance report submitted to ministry of Finance)	25/9/2013 (15/6/2013 (1 annual budget and work plan presented council)
Non Standard Outputs:	Accounting documents including receipts procured Routine mentoring and backstopping of accounts staff conducted Supplier arrears paid 12 months Staff salaries Paid PAF monitoring activities of submitting Monthly Accountability statement conduct	Accounting documents including reports procured Routine monitoring and backstopping of accounts staff conducted. Supplier arrears paid and 12 month salaries paid PAF monitoring activities of submitting management accountability statements conducted Tra
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Small Office Equipment</i>		46
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		45,226
<i>Allowances</i>		660
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		1,266
<i>Computer Supplies and IT Services</i>		75
<i>Welfare and Entertainment</i>		400
<i>Telecommunications</i>		115
<i>Electricity</i>		1,045
<i>General Supply of Goods and Services</i>		788
<i>Travel Inland</i>		1,683
<i>Fuel, Lubricants and Oils</i>		326
<i>Maintenance - Vehicles</i>		329
<i>Maintenance Machinery, Equipment and Furniture</i>		28
<i>Wage Rec't:</i>	22,993	45,226
<i>Non Wage Rec't:</i>	19,075	7,136
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	42,068	52,362

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	500000 (expected to be realised from Akello Hotel)	0 (collected)
Value of LG service tax collection	28050000 (is expected to be Realised)	278325 (LST raised)

Vote: 553 Soroti District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Value of Other Local Revenue Collections **41250000** (expected to be raised) **38474584** (Collected from other local revenue)

Non Standard Outputs: **Public sensitised on the importance of taxes.** **Public sensitised on the importance of taxes.**
3months property tax rates implemented. **3months property tax rates implemented.**
1quarterly Performance review meetings conducted **1quarterly Performance review meetings conductedPublic sensitised on the importance of taxes.**
3months property tax rates implemented.
1quarterly Performanc

<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		165
<i>Telecommunications</i>		120
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		500
<i>Fuel, Lubricants and Oils</i>		1,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,451	1,905
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	6,451	1,905

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2013 ()	30/4/2013 (Annual workplan approved)
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (1 annual budget and work plan presented to Council)	15/06/2013 (1 annual budget and work plan presented to Council)
Non Standard Outputs:	7 Sub counties mentored on budgeting and planning 7 Accounts Assistant capacity built to prepare final accounts and retire expenditures	7 Sub counties mentored on budgeting and planning 7 Accounts Assistant capacity built to prepare final accounts and retire expenditures7 Sub counties mentored on budgeting and planning 7 Accounts Assistant capacity built to prepare final accounts an
<i>Travel Inland</i>		436
<i>Fuel, Lubricants and Oils</i>		126
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	562
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	562

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: LG Expenditure management Services**

Non Standard Outputs:	1 quarterly mandatory accountability Statements / Financial reports produced and submitted to line ministries	1 quarterly mandatory accountability Statements / Financial reports produced and submitted to line ministries
	second Quarter LGMSD and NAADS Cofunded	second Quarter LGMSD and NAADS Cofunded
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Telecommunications</i>		100
<i>General Supply of Goods and Services</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,697	675
<i>Domestic Dev't:</i>	5,800	0
<i>Donor Dev't:</i>		
Total	8,497	675

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/09/2013 (1 Final Account report submitted to OAG)	26/09/2013 (1 Final Account report submitted to OAG)
Non Standard Outputs:	5 staff of Accounts/Finance department supported in career development courses study	5 staff of Accounts/Finance department supported in career development courses study
	1 quarterly PAF activities accounts statements produced	1 quarterly PAF activities accounts statements produced
	3months bank charges met	3months bank charges met
<i>Allowances</i>		180
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		30
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,625	310

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies*

Vote: 553 Soroti District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	All district executive and Statutory bodies department Staff Paid Salaries for 3 months 2District council meetings held LC Is and LC Iis Ex-gratia paid Payment of gratuity to LC IIIs and DEC Vehicle andTelecommunications bills paid office operations	All district executive and Statutory bodies department Staff Paid Salaries for 3 months 1 District council meeting held Vehicle and Telecommunications bills paid office operations and utilities paid Office inland travel done District Chairpersons
<i>General Staff Salaries</i>		45,774
<i>Allowances</i>		0
<i>Statutory salaries</i>		7,000
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		198
<i>Printing, Stationery, Photocopying and Binding</i>		27
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		469
<i>Travel Inland</i>		8,082
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Wage Rec't:</i>	67,181	45,774
<i>Non Wage Rec't:</i>	11,601	17,575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,782	63,349

Output: LG procurement management services

Non Standard Outputs:	2-1 day contract committee meeting to approve Monitoring of awarded contracts Prequalification advert, Bid documents and report made production of reports by contract committee	3-2 day contract committee meeting to approve EC reports, award contracts, extensions of contract periods & and review awards
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		96
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>General Supply of Goods and Services</i>		39
<i>Travel Inland</i>		302
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,406	587
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,406	587

Output: LG staff recruitment services

Non Standard Outputs:

Grant study leave to 20 staff

12 months DSC Chairmans Salary paid
3 months of Chairperson's gratuity
3 months of member's retailers' fee
official jounies facilitated

3months Office Operational Expenses met

Confirmed 22 staff,
Mandatorily Retired 8 staff
abandnmnt of duty 1 staff
Study leave 5 staff granted
Handled 2 disciplinary cases.
Regularised 5 staff
Handled 8 corrigendum cases
Noted 2 resignation cases

<i>Allowances</i>		6,536
<i>Statutory salaries</i>		4,200
<i>Advertising and Public Relations</i>		1,025
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		331
<i>Printing, Stationery, Photocopying and Binding</i>		472
<i>Telecommunications</i>		50
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		422
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	10,410	13,036
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,260	13,036

Output: LG Land management servicesNo. of land applications
(registration, renewal, lease
extensions) cleared75 (Allocation letters, Lease offers letters, freehold
offers, lease agreements and land titles issued)202 (Allocation letters, Lease offer
letters, freehold offers, lease agreements and land
titles issued)

No. of Land board meetings

2 (Meetings)

2 (meetings held)

Non Standard Outputs:

1 -3 day land Board meetings held with reports
made

1 meeting held

<i>Welfare and Entertainment</i>		435
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Vote: 553 Soroti District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Printing, Stationery, Photocopying and Binding</i>		309
<i>Travel Inland</i>		2,850
<i>Fuel, Lubricants and Oils</i>		344
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,968	3,937
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,968	3,937

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (Reports discussed by PAC)	1 (LGPAC Report discussed)
No. of Auditor Generals queries reviewed per LG	2 (Auditor general queries reviewed)	10 (Queries Examined)
Non Standard Outputs:	2 Internal and external Auditor Generals Reports examined Hold 2 quarterly PAC meetings to examine Internal Audit and Auditor Generals Reports	1 External Auditor Generals Report examined Held 1 quarterly PAC meetings to examine Auditor Generals Report
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		188
<i>Telecommunications</i>		0
<i>Travel Inland</i>		2,780
<i>Fuel, Lubricants and Oils</i>		437
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,656	3,655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,656	3,655

Output: LG Political and executive oversight

Non Standard Outputs:	IPAF documentary prepared and submitted to line ministries Mandatory public notices prepared District projects monitored by the district Executive committee members. 3monthly executive meetings held One council meeting held	District projects monitored by the district Executive committee members. 3monthly executive meetings held One council meeting held
<i>Allowances</i>		5,851
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		0

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	10,000	5,851
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*Domestic Dev't:**Donor Dev't:*

Total	10,000	5,851
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Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned)	0 (NA)
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Non Standard Outputs:	1 Local Administrative Unit surveyed and titled	Ojom parish, Opuyo Parish and Abeko P/s, and Aparisa parish lands surveyed
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Wage Rec't:

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

Total	3,624	0
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Output: Standing Committees Services

Non Standard Outputs:	1 meeting of 2 days standing committees held (1meetings by each of the 3 committees)	1 meeting of 2 days standing committees held (1meetings by each of the 3 committees)
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Working committee of council facilitated (5,000,000)	Deputy Speaker facilitated to attend Parliamentary Session.
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<i>Allowances</i>		6,337
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<i>Welfare and Entertainment</i>		130
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<i>Printing, Stationery, Photocopying and Binding</i>		148
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<i>Fuel, Lubricants and Oils</i>		780
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Wage Rec't:

<i>Non Wage Rec't:</i>	8,875	7,395
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*Domestic Dev't:**Donor Dev't:*

Total	8,875	7,395
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	Contract fees payment paid at district level	District NAADS Co-ordinator's contract fees paid in the Quarter.
	Sub county NAADS Coordinators Salaries Paid.	S/C Co-ordinator's Salaries paid in the quarter
	Commercialising Framers Financed (Inputs Purchased)	No commercialising farmer supported yet (Conditions for support have changed)
	District MSIP conducted	No district MSIP conducted due to delays to access
	NAADS District quarterly planning/review meetings conducted	
	Establishmen	

General Staff Salaries		51,259
Social Security Contributions (NSSF)		738
Workshops and Seminars		4,091
Printing, Stationery, Photocopying and Binding		149
Bank Charges and other Bank related costs		0
Information and Communications Technology		2,605
General Supply of Goods and Services		1,225
Travel Inland		2,009
Maintenance - Vehicles		3,144
Wage Rec't:	51,259	51,259
Non Wage Rec't:		
Domestic Dev't:	18,906	13,960
Donor Dev't:		
Total	70,164	65,219

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

No. of farmers receiving Agriculture inputs	649 (At village and Parish level selected farmer groups with host farmers)	0 (No procurement of inputs was managed due to long procurement processes)
No. of farmer advisory demonstration workshops	662 (Group level in the villages)	2 (2 demos managed due to delayed procurement long processes)
No. of farmers accessing advisory services	10305 (Group level in the villages of 10 units in NAADS)	464 (1242 Food security farmers selected , 144 Market oriented farmers selected)

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of functional Sub County Farmer Forums	10 (Functional Farmer for a in all the subcounties(Northern Division, Western Division, Eastern Division, Soroti, Tubur, Katine, Gweri Kamuda, Asuret, Arapai))	10 (In the Quarter; 8 S/C Co-ordinator's and 17 AASPs Salaries paid , 17 AASPs facoilitated , 3 months co-odination activities per S/county, 2 jiont prioritisation, planning activvity done, 6 Farmer forum training done, 12 Farmer forum committee meetings conducted, 240 farmers registered in Village farmer fora, 50 farmer groups trained by CDOs, 454 framer groups trained by AASPs, 16 trainings conducted for CBFs, 61 Reports submitted by CBFs on their work in NAADS, 1,323, Fodd security farmers selected, 147 market oriented farmers selected, 7 semi-annual review held, 3 sensitisation sessions for farmers held, 24 enterprise selection meetings held, 3 months (10% NSSF contribution paid) , 9 M&E reprot made on M&E visits, 6 Functional Parish Co-ordination Committees reported, 3 farmer field days conducted, 3 MSIP conducted ,)
Non Standard Outputs:	Half year review AT DISTRICT LEVEL	N/A
Transfers to other gov't units(capital)		110,383
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	164,536	110,383
Donor Dev't:	0	0
Total	164,536	110,383

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

Non Standard Outputs:	Farmers trained in Tubur and Kamuda total of 150 farmers	5 groups on group dynamics, 10 farmers trained as TOTs for tstse control
	Technical superviosn vists 1 per quarter per subcounty	6 backstopping and technical supervision visits made to Tubu gr, Arapai, Katine , Asuret Kamuda, Gweri, subcounties
General Staff Salaries		40,639
Workshops and Seminars		5,937
Computer Supplies and IT Services		1,200
Printing, Stationery, Photocopying and Binding		191
Small Office Equipment		0
Agricultural Extension wage		6,251
Telecommunications		60
Medical and Agricultural supplies		0
General Supply of Goods and Services		0
Travel Inland		2,710

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,533
<i>Wage Rec't:</i>	58,813	46,890
<i>Non Wage Rec't:</i>	22,602	11,631
<i>Domestic Dev't:</i>	981	0
<i>Donor Dev't:</i>		0
Total	82,396	58,521
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 clinics per month carried out in Katine and Arapai	Four clinics were carried out in Arapai . The other weeks were constraint by lack of funds and veichle
	10 field surveillance visits done in all subcounties	8 surveillance visits were made in the district in at subcounties of Arapai, Katine, Kamuda , Gweri and Soroti subcounties
<i>Workshops and Seminars</i>		530
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	530
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	4500 (Slaughters in Municipality, Asuret . Arapai Katine and Gweri)	4023 (Some 1980 cattle and 1152 goats ans sheep were slaughtered in the main abbatoir, Katine and arapai)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	5000 (Vacinations done in all the 10 subcounties of the district for cattle goats and sheep)	700 (Vaccinationd done in Gweri , Tubur , katine and Arapai subcounties.)
Non Standard Outputs:	3 surveillance visists made for every month	10 surveillance visits made in all the subcounties
		Lab supplies not provided because of delayed release of funds
<i>Allowances</i>		480
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		491
<i>Medical and Agricultural supplies</i>		300
<i>Travel Inland</i>		0

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 1,577 1,271*Domestic Dev't:* 0*Donor Dev't:***Total** 1,577 1,271**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Oxygen cylinder, nets and tank purchased	Fish farmers and pond owners trained educated of fish processing.

Travel Inland 592*Wage Rec't:**Non Wage Rec't:* 905 592*Domestic Dev't:* 0*Donor Dev't:***Total** 905 592**Output: Vermin control services**

Number of anti vermin operations executed quarterly	2 (2 operations in Gweri Asuret and Kamuda done)	2 (Vermin surveillance visits in Gweri and Asuret conducted)
No. of parishes receiving anti-vermin services	12 (Anti vermi Patrols carried out twice a month)	4 (Patrols in Asuret and Gweri and Arapai)
Non Standard Outputs:	N/A	N/A

Workshops and Seminars 300*Wage Rec't:**Non Wage Rec't:* 338 300*Domestic Dev't:**Donor Dev't:***Total** 338 300**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	250 (Trap Deployment in Asuret and Gweri subcounti)	100 (Trap deployment done in Asuret and Gweri . Some servicing of traps in the field done)
Non Standard Outputs:	Bidding procedd done	Procurement of supplier process ongoing

Workshops and Seminars 800*Medical and Agricultural supplies* 0*Travel Inland* 1,740*Wage Rec't:*

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Wage Rec't:	931	2,540
Domestic Dev't:	8,863	0
Donor Dev't:		
Total	9,794	2,540

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

Non Standard Outputs: N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	875	0
Donor Dev't:		0
Total	875	0

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	0	0 (N/A)
No. of cattle dips constructed	0 (NA)	0 (N/A)
Non Standard Outputs:	Provide for payment of 7 cattle crushes constructed in FY 2012/13 (whose funds were reallocated to Education to save return)	Work on the 7 crushes on going in the subcounties of Gweri, Asuret, Katine, Arapai, tubur, Kamuda and Soroti Subcounties

Other Structures 17,928

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,692	17,928
Donor Dev't:		0
Total	8,692	17,928

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

No of awareness radio shows participated in	1 (1 Awareness radio shows at district)	0 (NA)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 0	1 (Trade sensitisation meeting in Arapai subcounty for 30 participants)
No of businesses inspected for compliance to the law	25 (Businesses Inspected)	12 (Inspection for compliance were carried out in Arapai,gweri, Asuret and Municipality. The busineses included retail and produce dealers)
No of businesses issued with trade licenses	12 (Market data collected)	6 (Data collected on Price of commodities of food crops in primary markets)
Non Standard Outputs:	4 Antrepreneurship awards given 4 cooperatives registered	2 cooperatives in Gweri and Municipality in last stages of registration

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Allowances		300
Workshops and Seminars		600
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,335	900
Domestic Dev't:		
Donor Dev't:		
Total	2,335	900

Output: Enterprise Development Services

No of awareness radio shows participated in	0	0 (N/A)
No of businesses assisted in business registration process	3 (Registration of businesses in both municipal and rural subcounties)	3 (Registration in process in the municipality)
No. of enterprises linked to UNBS for product quality and standards	1 (Awareness radio shows done)	0 (None done)
Non Standard Outputs:	2 trade association meetings held	2 trade association meetings in Arapai and Katine held
<i>Wage Rec't:</i>		
Non Wage Rec't:	3,915	0
Domestic Dev't:		
Donor Dev't:		
Total	3,915	0

Additional information required by the sector on quarterly Performance

Funds request delays still persists and makes delivery of services in time difficult or almost impossible.

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

Non Standard Outputs:	3months Staff salaries paid 3months Office running expenses of the DHO (Utilities - office supplies and consumables) Provided for	3 months staff salaries paid 3 months office expenses for DHO provided 10 support supervision visits conducted 1 MDA for NTD programme conducted
Special Meals and Drinks	46 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Outlets, VHT/HIV AIDS, MCH/nutrition/malaria prog	220
Printing, Stationery, Photocopying and Binding		310
Small Office Equipment		0
Telecommunications		59

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Electricity		300
Water		77
General Supply of Goods and Services		89
Travel Inland		270
Fuel, Lubricants and Oils		2,266
Maintenance - Civil		265
Maintenance - Vehicles		354
Maintenance Machinery, Equipment and Furniture		150
General Staff Salaries		266,722
Contract Staff Salaries (Incl. Casuals, Temporary)		115
Allowances		1,825
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		0
Books, Periodicals and Newspapers		72
Compensation to 3rd Parties		13,500
Wage Rec't:	309,373	266,722
Non Wage Rec't:	10,626	19,872
Domestic Dev't:		
Donor Dev't:	36,340	0
Total	356,340	286,594

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (Not planed)	0 (N/A)
No. of Health unit Management user committees trained	1 (Tirir HUMC Trained)	0 (No activity implemented)
Non Standard Outputs:	Not planed	N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,656	0
Donor Dev't:		
Total	2,656	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Advocacy (District Sanitation Forum, Sub county level Sanitation Forum/reviews) Scale up CLTS in 61 Identified Villages Home Improvement Campaigns in 61 villages from the 7 sucounties Use media & National Days Capacity Building of Community Resource per	30 villages triggered on CLTS 130 follow up of old triggered villages to ascertain progress towards ODF status conducted 87 open defecation free villages verified to confirm ODF status
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Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Allowances		16,000
Workshops and Seminars		27,200
Special Meals and Drinks		8,250
Printing, Stationery, Photocopying and Binding		1,203
Telecommunications		735
Fuel, Lubricants and Oils		13,987
Wage Rec't:		
Non Wage Rec't:	40,662	67,375
Domestic Dev't:		
Donor Dev't:		
Total	40,662	67,375

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

Number of outpatients that visited the NGO Basic health facilities	6525 (Population to use health services by lower NGOs of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	878 (Outpatients that visited:- - Obule CB HC II - Katine Mission HC II - Madera Mission HC II - Islamic HC III - St.Peter's COU NGO HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	231 (expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine Soroti HSD: - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C I)	41 (Only 41 infants out of expected 212 immunised in PNFP units)
Number of inpatients that visited the NGO Basic health facilities	463 (inpatients visit the NGO health units of Madera, Obule and Katine)	60 (In-patients attended to in the PNFP health units as listed in the plan)
No. and proportion of deliveries conducted in the NGO Basic health facilities	122 (35% of expected total births of catchment population of the NGO delivered in the NGO Health Units of Madera, Obule and Katine)	15 (Only 15 out of expected 187 deliveries in PNFP health units in a quarter)
Non Standard Outputs:	PHC drugs procured quarterly weekly outreaces conducted	- Drugs procured quarterly - Outreaces conducted weekly - Facility costs like fuel, maintenance, stationery provided quarterly
Transfers to other gov't units(current)		10,867
Wage Rec't:		0
Non Wage Rec't:	10,867	10,867
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	10,867	10,867

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

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	1352 (in patients visited Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	1373 (In-patients attended to in the Gov't health units in Soroti county)
Number of trained health workers in health centers	175 (of 258 approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	170 (Of the 253 approved posts 170 were filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II sTrained health workers in Gov't health units mentioned in the plan)
No.of trained health related training sessions held.	0 (Not planed)	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	59975 (outpatients visited Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	53085 (Outpatients that visited the Gov't health units in Soroti county)
%age of approved posts filled with qualified health workers	0 (Not planed)	93 (121 professional healthcare workers out of available positions of 130)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (of the villages with functional VHTs)	70 (VHTs in 211 out of 309 villages supported by the Sanitation and Hygiene grant are functional)
No. of children immunized with Pentavalent vaccine	2321 (of the children immunised from the 10 sub counties)	1620 (Infants who complete pentavalent vaccine 3rd dose in Gov't health units in Soroti county)
No. and proportion of deliveries conducted in the Govt. health facilities	1745 (60% of the deliveries conducted in Govt health units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs)	780 (Deliveries conducted in Gov't health units in Soroti county)
Non Standard Outputs:	Transfer of Baylor -uganda funds for comprehensive HIV/AIDS services to Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Arapai, Agirigiroi, Lalle, Ocokican, HC s and One PHA Network in Tubur	No activities implemented because no funds received
<i>Transfers to other gov't units(current)</i>		20,739
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,739	20,739
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	41,476	0
Total	62,215	20,739
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Environment prepares certificate	Payment for renovation works of old maternity at Kamuda HCIII was made
<i>Non-Residential Buildings</i>		830
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>	213	830
<i>Donor Dev't:</i>		0
Total	213	830

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (New HCII constructed in Agora Parish , Kamuda Subcounty (164,000,000))	3 (Clear payment of Pingire HCIII opd 2009/10-11 FY. Clear payments of Tiri staff houses)
No of healthcentres rehabilitated	0 (Not planed)	0 (N/A)
Non Standard Outputs:	Not planed	N/A
<i>Non-Residential Buildings</i>		14,345
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,487	14,345
<i>Donor Dev't:</i>		0
Total	31,487	14,345

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planed)	0 (N/A)
No of staff houses constructed	3 (2 in one staff houses, one in Lalle HC II and two in Tiriri HC IV)	0 (Procurement processes for the award of construction of staff houses in Tirir HCIV and Lalle Health centre II had been completed awaiting signing of agreements)
Non Standard Outputs:	Rehabilitation of staff house in Tirir H/C IVKatine sub county12,813,559	So far only payment for Construction of General ward in Soroti HC III has been effected
<i>Residential Buildings</i>		12,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,463	12,000
<i>Donor Dev't:</i>		0
Total	50,463	12,000

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	874 (Teahers paid monthly salaries)	864 (Teachers paid monthly salarise in the quarter)
No. of qualified primary teachers	864 (qualified primary teachers)	864 (qualified primary teachers)

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	one quarterly supervision report produced members of the SMC for each of the schools trained from Gweri sub county	Members of the SMC for all the sites were trained
<i>General Staff Salaries</i>		965,230
<i>Wage Rec't:</i>	997,406	965,230
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,429	0
<i>Donor Dev't:</i>		
Total	999,835	965,230
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	20 (School management committees trained)	79 (School Management committees of 79 schools were trained under PRDP on how to get the best performance in schools)
Non Standard Outputs:	1 monitoring Report of Projects	No technical monitoring was carried out in the quarter since awards had not been done
<i>Travel Inland</i>		1,000
<i>Allowances</i>		150
<i>Workshops and Seminars</i>		4,597
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,762	6,047
<i>Donor Dev't:</i>		
Total	1,762	6,047
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	0 (Dropouts totally discouraged)	0 (No drop outs reported)
No. of Students passing in grade one	0 (Pupils pass in division one)	0 (NA)
No. of pupils enrolled in UPE	58399 (Pupils enrolled in Primary schools)	57386 (The number of pupils enrolled went up at the close of the academic year due to pupils returning to UPE after failing to pay fees in private schools)
No. of pupils sitting PLE	3902 (Pupils)	4634 (Pupils)
Non Standard Outputs:	NA	NA
<i>Transfers to other gov't units(current)</i>		174,381
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	130,785	174,381
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	130,785	174,381

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	36 3Seater desks supplied to Arabaka ps	Completed payment for the renovation of 4 classrooms in Achuna P/s rolled over from FY 2010/11	
<i>Non-Residential Buildings</i>			8,250
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	15,244		8,250
<i>Donor Dev't:</i>			0
Total	15,244		8,250

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (classroom)	0 (Awards made)	
No. of classrooms rehabilitated in UPE	4 (Classrooms rehabilitated in Obule Primary school)	0 (Not planned)	
Non Standard Outputs:	2 in one staff house constructed in Odudui ps	Awards made	
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	20,708		0
<i>Donor Dev't:</i>			0
Total	20,708		0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	
No. of latrine stances constructed	0 (2. Provision for payment for constructed latrines in FY 2012/13 affected by Budget Cuts these are; -5stances at Gweri p/s -5stances at Agora p/s -5stances at Oderai p/s -5stances at Awoja p/s -5stances at Asuret p/s -5stances at Tubur p/s -5stances at Amusia P/s -((5stances at Takaramium p/s -5stances at Tubur p/s & 10 stance at Agama p/s FY 2010/11)))	40 (Stances 5stances at Gweri p/s -5stances at Agora p/s -5stances at Oderai p/s -5stances at Awoja p/s -5stances at Asuret p/s -5stances at Tubur p/s -5stances at Amusia P/s -((5stances at Takaramium p/s -5stances at Tubur p/s & 10 stance at Agama p/s FY 2010/11)))	
Non Standard Outputs:		No work was done this quarter	
<i>Non-Residential Buildings</i>			82,408
<i>Wage Rec't:</i>			0

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,121	82,408
<i>Donor Dev't:</i>		0
Total	34,121	82,408

6. Education**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses constructed	0 (Evaluation and award of the works for the Construction of 2-in-1 teachers house Odudui P/S Arapai sub county)	0 (No work was done this quarter due to delayed procurement process)
No. of teacher houses rehabilitated	0 (NA)	0 (na)
Non Standard Outputs:	Construction of teachers house, Amotot P/s Kamuda S/C	Construction of teachers house, Awoja Bridge P/S Gweri S/C 2012/13
		Construction of teachers houses in Acetgwen & Owalei Sc FY 2010/11
		Construction of a teacher's house. Payment of Retention soro553/wrks/2010-11/00022 by Eastern Based Contracto
<i>Residential Buildings</i>		49,367
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,690	49,367
<i>Donor Dev't:</i>		0
Total	30,690	49,367

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Abeko p/s 4. Amoroto P/s)	01 (36 3seater desks supplied to Ojom Primary school in 2012/13 paid for)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		2,992
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,200	2,992
<i>Donor Dev't:</i>		0
Total	7,200	2,992

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

No. of students sitting O level	2260 (students sit "O" level education)	2260 (Students)
No. of students passing O level	0 (Students)	0 (Students)
No. of teaching and non teaching staff paid	245 (teaching and non teaching staff paid)	245 (Teaching and non teaching staff were paid salaries for the three months of the quarter)

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	na	NA
<i>General Staff Salaries</i>		210,876
<i>Wage Rec't:</i>	432,152	210,876
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	432,152	210,876
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3203 (Number not ascertained, however these funds are channelled directly by MOFPED to the beneficiary schools which include Teso college aloet, Soroti SS, Tubur SS, Light SS, Halcyon HS, Alliance High School, Gweri SS. Magament of secondary education is however a centralised function as these schools report directly to the PS education.)	3203 (USE funds for the second quarter were received by all the schools)
Non Standard Outputs:	na	NA
<i>Transfers to other gov't units(current)</i>		300,126
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	225,095	300,126
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	225,095	300,126
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	950 (Students admitted ifor Tertiary education I data set for students population in Tertiary Education collected)	855 (Students admitted ifor Tertiary education I data set for students population in Tertiary Education collected)
No. Of tertiary education Instructors paid salaries	125 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School Non wgae grants transferd to School of Comprehensive Nursing Soroti)	125 (125 instructors were paid salaries in the quarter)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		127,361
<i>District Tertiary Institutions</i>		297,809
<i>Wage Rec't:</i>	196,890	127,361
<i>Non Wage Rec't:</i>	223,357	297,809
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	420,247	425,170

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Function: Education & Sports Management and Inspection**1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	3months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 1 quarterly reports produced and submitted Correspondences delivered	3 months salaries paid and office costs metted Conducted minor repairs of office including toilet Conducted PLE and training of SMCS trained submitted quarterly report to line ministries	
<i>General Staff Salaries</i>			8,711
<i>Computer Supplies and IT Services</i>			445
<i>Travel Inland</i>			828
<i>Fuel, Lubricants and Oils</i>			1,800
<i>Wage Rec't:</i>	9,995		8,711
<i>Non Wage Rec't:</i>	3,709		3,073
<i>Domestic Dev't:</i>	94		
<i>Donor Dev't:</i>			
Total	13,798		11,785

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected)	5 (Tertiary institutions are inspected by the centre.)	
No. of secondary schools inspected in quarter	8 (Secondary schools inspected)	8 (Secondary schools are basically inspected by the centre)	
No. of primary schools inspected in quarter	79 (Primary schools inspected (both private and government))	79 (All Government primary schools were inspected in the quarter)	
No. of inspection reports provided to Council	1 (Quarterly report provided to Council)	1 (Quarterly report provided to Council)	
Non Standard Outputs:	NA	NA	
<i>Printing, Stationery, Photocopying and Binding</i>			400
<i>Small Office Equipment</i>			450
<i>Travel Inland</i>			750
<i>Fuel, Lubricants and Oils</i>			2,233
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	4,233		3,833
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			0
Total	4,233		3,833

Output: Sports Development services

Vote: 553 Soroti District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	2 District clubs supported in the big league 2 district Darts association supported in regional competitions 2 Scrabble association supported in national competitions 2 district athletics senior team supported for national trials 4 primary schools d	No expenditure was met in the quarter
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	months salaries to all staff paid 3 months salaries to all staff paid 1 quarterly monitoring report produced and submitted to line ministries 2 office vehicles serviced and operated	months salaries to all staff paid 3 months salaries to all staff paid 1 quarterly monitoring report produced and submitted to line ministries 2 office vehicles serviced and operated 1 office motorcycles maintained 2 awarded projects supervis
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<i>Printing, Stationery, Photocopying and Binding</i>		481
<i>General Staff Salaries</i>		13,599
<i>Allowances</i>		252
<i>Computer Supplies and IT Services</i>		300
<i>Travel Inland</i>		3,177
<i>Wage Rec't:</i>	14,598	13,599
<i>Non Wage Rec't:</i>	2,162	3,210
<i>Domestic Dev't:</i>		1,000
<i>Donor Dev't:</i>		
Total	16,760	17,809

Output: Promotion of Community Based Management in Road Maintenance

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:

Technical supervision of all CAIIP roads and formation of Road mgt committees provided for the following roads that are off budget funded directly by the ministry of LG

Technical supervision of CAIIP projects done for 3 months

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

3,900

0

3,900**0****2. Lower Level Services****Output: PRDP-Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads

0 (NA)

0 (km of Asuret-Opar road rehabilitated.

No technical supervision done.

Estimates prepared)

Non Standard Outputs:

NA

N/A

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

19,674

0

0

0

0

0**19,674****Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained

40 (Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret Omagoro (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km), Gweri Awoja (5.1km) Tirir-Tubur (6.6km) Arapai -Katine -Tubur(22.3km) Amukaru Awaliwal Gweri (22.4km) Ajonyi - Obitio (11.5km))

40 (The following roads maintained for 3 months using road gangs. Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret Omagoro (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km), Gweri Awoja (5.1km) Tirir-Tubur (6.6km) Arapai -Katine -Tubur(22.3km) Amukaru Awaliwal Gweri (22.4km) Ajonyi - Obitio (11.5km))

No. of bridges maintained

0 (not planned)

0 (N/A)

Length in Km of District roads periodically maintained

0 (not planned)

0 (N/A)

Non Standard Outputs:

three District Roads Routine and two Community roads Mechanised maintained at a cost of UGX 203,612,000 From UNRF. These are :

Soroti-Lalle Road (17Km) ,Lira-Kamuda-Aboket (17.4km), Kamuda-Lalle-Ocokocan section (3km).

2 community access roads of G

Periodic maintenance of two community access roads using force on account undergoing. i.e.

Gweri - Awaliwal 3km completed.

Amukaru-Awaliwal 2km completed.

GARNISHED FUNDS UGX 15000000 Refunded for Road gangs for FY 2012/13

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
LG Conditional grants(current)		48,232
Wage Rec't:		0
Non Wage Rec't:	74,529	33,232
Domestic Dev't:		15,000
Donor Dev't:		0
Total	74,529	48,232

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

Length in Km. of rural roads rehabilitated	0 (na)	0 (N/A)
Length in Km. of rural roads constructed	2 (1 km of community access roads rehabilitated using labour based technology. These are; Pamba Omulala Okunguro road (3km). Lowcost sealing of Gweri-Awoja road 1.1km in Gweri Subcounty at 150,000,000.)	4 (2.5 km of Soroti-Opiro-Aukot road rehabilitated by labour based method. 1.5km of Pamba-Omulala-Okunguro road rehabilitated using labour based method. Procurement for design of Low cost sealing of Gweri-Awoja road undergoing.)
Non Standard Outputs:	na	N/A
Roads and Bridges		64,054
Wage Rec't:		0
Non Wage Rec't:	128,001	64,054
Domestic Dev't:		0
Donor Dev't:		0
Total	128,001	64,054

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 and honororia 1 Office vehicle maintained 1 National consultation trip to MWE made Fuel for office running purchased
Printing, Stationery, Photocopying and Binding	0
Contract Staff Salaries (Incl. Casuals, Temporary)	4,117
Electricity	0
Water	0
Travel Inland	858
Fuel, Lubricants and Oils	1,000

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Maintenance - Vehicles</i>		6,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,410	12,415
<i>Donor Dev't:</i>		
Total	9,410	12,415
Output: Supervision, monitoring and coordination		
No. of water points tested for quality	0	0 (Not planned in the Quarter)
No. of District Water Supply and Sanitation Coordination Meetings	0	01 (1 Coordination meetings held)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of sources tested for water quality	0	0 (Not planned in the quarter)
No. of supervision visits during and after construction	0	17 (17 construction supervision visits conducted)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		5,716
<i>Travel Inland</i>		3,313
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,979	9,028
<i>Donor Dev't:</i>		
Total	9,979	9,028
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	2 (Advocacy meetings conducted)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	21 (in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)
No. of water user committees formed.	0	0 (N/A)
No. Of Water User Committee members trained	0	0 (Not done, not planned in the quarter)
No. of water and Sanitation promotional events undertaken	0	0 (Not Planned in the quarter)

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		8,466
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,042	8,466
<i>Donor Dev't:</i>		
Total	9,042	8,466
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:		Not Constructed
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,238	0
<i>Donor Dev't:</i>		0
Total	1,238	0
Output: Other Capital		
Non Standard Outputs:		One payment of retentions made
<i>Other Structures</i>		6,537
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,750	6,537
<i>Donor Dev't:</i>		0
Total	1,750	6,537
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	0 (Not done)
Non Standard Outputs:		Not done
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		0
Total	1,500	0
Output: Shallow well construction		

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (Not started)
Non Standard Outputs:		Not started
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,400	0
<i>Donor Dev't:</i>		0
Total	6,400	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (Payment for rolled over cost of drilling of last financial year projects caused by non release of funds for fourth quarter of 2012/2013)
Non Standard Outputs:		N/A
<i>Other Structures</i>		85,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,250	85,500
<i>Donor Dev't:</i>		0
Total	61,250	85,500
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	01 (Second phase of the Gweri Rural Growth Centre piped water scheme is ongoing)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0 (these funds are a top up on the construction of Gweri RGC from PAF)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,479	0
<i>Donor Dev't:</i>		0
Total	8,479	0
Output: PRDP-Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole)	0	1 (Distribution line laid, Reservoir erected and Production well drilled.)

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
pumped, surface water)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,021	0
<i>Donor Dev't:</i>		0
Total	59,021	0

Additional information required by the sector on quarterly Performance

4.5% of URF budget is not adequate for operations.

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

Non Standard Outputs:	3 months staff salaries paid Office supplies and equipment purchased 3 monitoring and supervision visits carried out	3 months staff salaries paid 13 monitoring and supervision visits carried out in Lale and Agora parishes, Kamuda Sub County, Aukot parish, Gweri Sub County, Ocokcan and Otatai parishes, Asuret Sub County, Dakabella and Aloet parishes
<i>General Supply of Goods and Services</i>		683
<i>General Staff Salaries</i>		24,276
<i>Allowances</i>		408
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		335
<i>Travel Inland</i>		4,104
<i>Fuel, Lubricants and Oils</i>		344
<i>Maintenance - Vehicles</i>		360
<i>Wage Rec't:</i>	24,393	24,276
<i>Non Wage Rec't:</i>	10,739	6,334
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,132	30,610

Output: Tree Planting and Afforestation

Area (Ha) of trees established	2000 (District wide to selected beneficiary farmers)	0 (Not done)
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Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
(planted and surviving)		
Number of people (Men and Women) participating in tree planting days	12 (Men and Women)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,233	0
<i>Donor Dev't:</i>		
Total	1,233	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (NA)	0 (N/A)
Non Standard Outputs:	3 Sensitization meetings conducted in 7 subcounties on ENR management	Though funds had been withdrawn, the officer had not yet been given the funds
<i>Workshops and Seminars</i>		728
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	455	728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	455	728
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	200 (Meters of boundary line planted with seedlings around four wetlands of Arapai, Katine Gweri and Soroti)	0 (N/A)
No. of Wetland Action Plans and regulations developed	2 (Soroti and Asuret sub counties)	1 (Demarcation of Olep Wetland in Abiya village, Dokolo parish gweri sub county)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	600
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	03 (Gweri Sub County)	12 (Environmental monitoring conducted in the subcounty of Gweri)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		323

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	323
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	323
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	3 (Soroti, Arapai and Asuret Sub Counties)	0 (Not done)
Non Standard Outputs:	N/A	Held 8 community sensitization meetings Trainied 64 Local Council One chairpersons in ENR Conducted 6 radio awareness sessions of 1 hour each
<i>Workshops and Seminars</i>		20,224
<i>General Supply of Goods and Services</i>		6,490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,540	26,714
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,540	26,714
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (Soroti and Kamuda Sub Counties)	03 (Conducted 3 wetlands compliance monitoring inspections in Olong and Abua villages Kamuda parish, Kamuda Sub County, Ajama iwetland, Ariet village, Aukot parish Gweri Sub County, Apwot wetland Abaango village, ocokcan parish Asuret Sub County.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		772
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	501	0
<i>Domestic Dev't:</i>	617	772
<i>Donor Dev't:</i>		
Total	1,117	772
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (N/A)	5 (Land disputes involving double allocations of land solved)
Non Standard Outputs:	20 lease offers issued,30 land allocation letters. 1 new layout maps re-drawn	7 cadastral maps redrawn
<i>Printing, Stationery, Photocopying and Binding</i>		646

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	646
<i>Donor Dev't:</i>		
Total	500	646

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	3months staff salaries paid supported 1supervision and monitoring visits to all the 7 sub counties projects of Soroti, Katine,Tubur, Arapai, Gweri,Kamuda,Asuret Office Supported with Office equipment, Meals and refreshment, medical expenses,Fu	3months staff salaries paid supported
<i>General Staff Salaries</i>		28,816
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	22,948	28,816
<i>Non Wage Rec't:</i>	3,175	0
<i>Domestic Dev't:</i>	661	0
<i>Donor Dev't:</i>		
Total	26,784	28,816

Output: Probation and Welfare Support

No. of children settled	4 (Vulnerable children traced and resettled)	151 (2 children settled at their homes)
Non Standard Outputs:	Not planed	Developed OVC strategic plan for 2012 to 2018. Daily counselling of families on lchild neleglet (150 cases), follow-ups made including community diologue meetings. Transportation of juveniles to places of safe custody.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	658	0
<i>Domestic Dev't:</i>		

Vote: 553 Soroti District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	658	0
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Output: Social Rehabilitation Services

Non Standard Outputs:

1 Sensitisation meeting of PWDS on IGAs conducted

Sensitisation meeting of PWDS on IGAs not conducted

Wage Rec't:

<i>Non Wage Rec't:</i>	687	0
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Domestic Dev't:

Donor Dev't:

Total	687	0
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Output: Community Development Services (HLG)

No. of Active Community Development Workers

10 (community development workers at the 7 s/counties and 3 at the district with 1 DCDO)

10 (facilitate community workers to carry out mobilisation and empowering the communities on government programmes in all 7 s/counties.)

Non Standard Outputs:

4 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO
Office operations supported in order to strengthen community mobilisation function

Office operations supported in order to strengthen community mobilisation function in terms of fuel and travel allowances.

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

<i>Allowances</i>		0
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<i>Computer Supplies and IT Services</i>		0
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<i>Welfare and Entertainment</i>		0
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<i>Travel Inland</i>		324
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<i>Fuel, Lubricants and Oils</i>		367
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Wage Rec't:

<i>Non Wage Rec't:</i>	692	691
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Domestic Dev't:

Donor Dev't:

Total	692	691
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Output: Adult Learning

No. FAL Learners Trained

95 (FAL learners trained in all the 7 subcounties of Soroti district)

7 (FAL learners trained in all the 7 subcounties of Soroti district)

Vote: 553 Soroti District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	1 day for International Literacy celebrated/supported 3 months motivation/honoraria allowance paid to 97 FAL instructors 12 monitoring visits conducted Instructional materials purchased Learners sensitised on integration of food security and nutri	3 months motivation/honoraria allowance not paid to 97 FAL instructors. Monitoring visits not conducted.
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<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,726	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,726	0

Output: Support to Public Libraries

Non Standard Outputs:	Books and periodicals;News papers and magazines Purchased Stationery purchased Maintenance of building done General utilities paid 1 Laptop procured with a printer and UPS	Books and periodicals;News papers and magazines Purchased
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<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,914	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,914	0

Output: Gender Mainstreaming

Non Standard Outputs:	Building the capacity of stakeholders on gender and equity budgeting Support to gender office Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted	Building the capacity of stakeholders on gender and equity budgeting not conducted and no monitoring done.
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<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	915	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	915	0

Vote: 553 Soroti District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (juveniles cases handled)	11 (Juveniles cases handled. Youth groups not supported as per the plan.)
Non Standard Outputs:	5 hildren/juveniles transported to places of safe custody	11 hildren/juveniles transported to places of safe custody
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	0

Output: Support to Youth Councils

No. of Youth councils supported	8 (Youths supported)	4 (Youth not supported in quarter.)
Non Standard Outputs:	1 Planning meetings Conducted 2 youth groups Monitored at sub counties in 2 visits	Activity not implemented , but carried to 3rd qtr.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	920	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	2 monitoring visits to disability groups 1 PWDS 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 general meeting for P	Activity not implemente but carried forward to 3rd qtr.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
	5,577	

Vote: 553 Soroti District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	5,577	0
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Output: Representation on Women's Councils

No. of women councils supported	10 (women councils supported in HLG and LLGs including the youth and disability)	7 (Not planned)
Non Standard Outputs:	1 planning meetings conducted 8 monitoring visits on women groups and women councils at LLGs conducted 3 months office operations for women councils facilitated	Office operations for women council.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,169	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,169	0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	funds tranfered to LLG vote	Oculoi parish, Purchase of iron sheets, Merok parish grinding mill in katine scety. Purchase of iron in Asuret s/cty - Amoraican HIV/AIDS group. Purchase of farm inputs in Dokolo parish Opucet FAL class.
<i>Transfers to other gov't units(current)</i>		13,552
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	17,699	13,552
<i>Donor Dev't:</i>	0	0
Total	17,699	13,552

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

Vote: 553 Soroti District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:

Operational Fuel provided (UNCOND. GRANT-UCG)

Staff teas and office cleaning items for the quarter provided.

Office stationery, and computer consumables provided

Travel in land facilitated

Staff teas provided (UCG)

3 motorcycles maintained/ serviced

Car serviced and fuel provided for

Pre-Internal

Travel Inland		1,674
Fuel, Lubricants and Oils		1,344
Maintenance - Vehicles		570
Workshops and Seminars		746
Computer Supplies and IT Services		309
Welfare and Entertainment		544
Printing, Stationery, Photocopying and Binding		985
Allowances		34
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,774	6,206
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,774	6,206

Output: District Planning

No of Minutes of TPC meetings	3 (TPC Meetings held)	3 (minutes for September, October, November & December)
No of qualified staff in the Unit	5 (Staff in Post (4-technical officers and 1 support staff). The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer. All the staff in post paid salaries)	4 (Technical staff-The technical offices are District Planner, Population Officer, Statistician and Assistant Staff paid salaries for the months October, November and December)
No of minutes of Council meetings with relevant resolutions	0 (na)	0 (NA)
Non Standard Outputs:	Sub county Staff mentored in Planning Heads of departments/sections trained in using the OBT tool. Budget Conference held(LR) / and BFP prepared 1 quarterly performance contract reports prepared	Quarter performance Contract Report prepared and Submitted to MOFPED

Vote: 553 Soroti District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>General Staff Salaries</i>		10,226
<i>Allowances</i>		220
<i>Telecommunications</i>		200
<i>Travel Inland</i>		1,667
<i>Fuel, Lubricants and Oils</i>		0
<i>Workshops and Seminars</i>		2,306
<i>Computer Supplies and IT Services</i>		190
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		166
<i>Wage Rec't:</i>	10,275	10,226
<i>Non Wage Rec't:</i>	8,262	2,832
<i>Domestic Dev't:</i>	1,718	2,417
<i>Donor Dev't:</i>		
Total	20,255	15,474

Output: Statistical data collection

Non Standard Outputs:	Travel inland facilitated	Activity not implemented
	1 Disaster response and management plan prepared	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

Output: Management Information Systems

Non Standard Outputs:	Monthly internet paid	4 desk top computers were serviced. 3 Laptop computers were serviced 2X2 msquared Projection screen purchased
<i>Computer Supplies and IT Services</i>		2,278
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		145
<i>Wage Rec't:</i>		

Vote: 553 Soroti District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

<i>Non Wage Rec't:</i>	1,250	245
<i>Domestic Dev't:</i>	1,617	2,278
<i>Donor Dev't:</i>		
Total	2,867	2,523

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All Planned PRDP projects handed over to contractors (ground breaking ceremonies)	Not Implemented
		One Joint Project monitoring done onl the following PRDP Projects; 1. Opar ps 4 classroom rehabilitation 2. Ojom ps 2 classroom construction 3. amotot ps teachers house construction
<i>Allowances</i>		84
<i>Welfare and Entertainment</i>		145
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		100
<i>General Supply of Goods and Services</i>		125
<i>Travel Inland</i>		120
<i>Fuel, Lubricants and Oils</i>		519
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,375	709
<i>Domestic Dev't:</i>	542	584
<i>Donor Dev't:</i>		
Total	4,917	1,293

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:	3 months staff salaries paid	3 months staff salaries paid
	1 Workshop and or seminar attended	1 Consolidated report for lower Councils, PRDP, LGMSDP and PAF produced
	2 motorcycles maintained	1 NAADS report for July to September produced
	3 months Office operations facilitated (operational fuel, stationery, etc)	1 Report for Departmental operations produced.
	1 quarterly PRDP audit Report produced	Accountabilities on various Departmental operatio
	1 quarterly NAADS audit Report produced	

Vote: 553 Soroti District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
General Staff Salaries		3,081
Allowances		0
Welfare and Entertainment		0
Telecommunications		0
Wage Rec't:	3,096	3,081
Non Wage Rec't:	3,050	0
Domestic Dev't:		
Donor Dev't:		
Total	6,146	3,081

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	6/02/2015 (quarterly consolidated district internal audit reports produced and subitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	10/02/2014 (quarterly consolidated district internal audit reports produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)
No. of Internal Department Audits	1 (1 quarterly LGMSDP audit Report produced 1 quarterly PAF audit Report produced)	1 (1 quarterly LGMSDP audit Report produced 1 quarterly PAF audit Report produced)
Non Standard Outputs:	na	na
Allowances		420
Fuel, Lubricants and Oils		580
Wage Rec't:		
Non Wage Rec't:	3,250	800
Domestic Dev't:	200	200
Donor Dev't:		
Total	3,450	1,000

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,299,644	1,921,642
Non Wage Rec't:	1,160,005	1,160,005
Domestic Dev't:	615,780	615,780
Donor Dev't:		
Total	3,697,427	3,697,427

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 months Payment of staff Salaries	3 months staff salaries for the months of July-December 2013 paid	0	Non implementation of planned activities because of payment of debts such as the URA gunished money, Some staffs missed the December Salaries and no explanation was given by Ministry of Public Service
	12 months operational costs met (Water, electricity and telephone bills paid; News papers provided, Office stationery provided)	Utility bills paid for the period July- December 2013.		
	Funeral costs met	Road gangs funds (18.4m) paid after URA garnished funds in FY 2012/13		
	International and National functions ie Independence, NRM day, Heroes day organised and End of year party financed.			
	Fuels , oils and lubricants costs met.			
	Advertising and public relations expenses met			
	Newspapers and periodicals purchased			
	computer consumables met			
	office teas and general staff welfare requirments met.			
	Office stationery, tonners purchased			
	legal service costs met,			
	travel inland and abroad facioliated			
	workshops and seminers conducted			
	Vehicle maintained			
	Administration Staff travel inland facilitated			

Expenditure

211101 General Staff Salaries	289,690	141,578	48.9%
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Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>1a. Administration</i>				
211103 Allowances	2,000	850	42.5%	
213002 Incapacity, death benefits and funeral expenses	2,804	2,175	77.6%	
221001 Advertising and Public Relations	500	150	30.0%	
221002 Workshops and Seminars	9,000	3,029	33.7%	
221007 Books, Periodicals and Newspapers	1,500	372	24.8%	
221008 Computer Supplies and IT Services	1,500	1,172	78.1%	
221009 Welfare and Entertainment	1,800	1,346	74.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,075	53.8%	
221012 Small Office Equipment	1,000	1,035	103.5%	
222001 Telecommunications	3,520	1,480	42.0%	
223005 Electricity	16,500	10,831	65.6%	
223006 Water	2,600	718	27.6%	
225001 Consultancy Services- Short-term	12,000	2,865	23.9%	
227001 Travel Inland	56,000	8,087	14.4%	
227004 Fuel, Lubricants and Oils	5,000	2,631	52.6%	
228002 Maintenance - Vehicles	8,500	5,588	65.7%	
273102 Incapacity, death benefits and funeral expenses	4,500	2,000	44.4%	
282181 Extra-Ordinary Items (Losses/Gain)	0	18,400	N/A	
	<i>Wage Rec't:</i> 289,690	<i>Wage Rec't:</i> 141,578	<i>Wage Rec't:</i> 48.9%	
	<i>Non Wage Rec't:</i> 135,724	<i>Non Wage Rec't:</i> 63,804	<i>Non Wage Rec't:</i> 47.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 425,414	Total 205,382	Total 48.3%	

Output: Human Resource Management

0 Payment of staff salaries delayed, A number of staff missed Decemer Salares, Low revenue base to fund other routine activtes.

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Operations and management of the human resources offices facilitated	Operations and management of the human resources offices facilitated		
	District monthly payroll managed	6 District monthly payroll managed		
	Rewards and Sanctions scheme of the public service implemented	Rewards and Sanctions scheme of the public service implemented.		
	Field Staff supervision and appraisal conducted	Field Staff supervision and appraisal conducted 6 Exception reports prepared		
	Exception reports prepared and submitted to MOPS			
	Faciliate Printing of Payroll - PAF Monitoring (8,808,000) Office teas and general computer and stationery supplied			

Expenditure

211103 Allowances	1,280	1,000	78.1%
221011 Printing, Stationery, Photocopying and Binding	7,754	2,850	36.8%
222001 Telecommunications	720	265	36.8%
224002 General Supply of Goods and Services	1,000	425	42.5%
227001 Travel Inland	7,500	4,450	59.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,254	<i>Non Wage Rec't:</i> 8,990	<i>Non Wage Rec't:</i> 49.2%
<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%
Total	18,254	Total 8,990	Total 49.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (District 5 year Capacity Building plan)	YES (5 Year CBG in place and in the third year of imlementation.)	#Error	No challege registered over the review period
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Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	1,502	690	45.9%
221003 Staff Training	21,000	21,000	100.0%
221009 Welfare and Entertainment	2,500	201	8.0%
227001 Travel Inland	16,320	3,360	20.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,000	9,000	100.0%
<i>Domestic Dev't:</i>	51,322	16,251	31.7%
<i>Donor Dev't:</i>		0	0.0%
Total	60,322	25,251	41.9%

Output: Supervision of Sub County programme implementation

%age of LG establish	65 (Both district and sub	65 (65% of the district approved	100.00	Delay in the release of
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Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

posts filled	county local governments)	structure filled.)		NUSAF II Operation funds by the Centre also delayed training of the sub project groups by the district and
Non Standard Outputs:	Government and other district programs monitored	Conducted Two quarterly monitoring visit both by technical and political arms on PAF, NAADS, LGMSD PRDP and NUSAF.		
	4 quarterly monitoring visits both by technical and political arms conducted on PAF, NAADS, LGMSD PRDP and NUSAF	NUSAF2 Operational funds for Soroti and Serere Districts (79,618,000) received.		
		Headquarter operations 111,800,000 to facilitate fie		
	NUSAF2 Operational funds for Soroti and Serere Districts (79,618,000)			
	-Headquarter operations 111,800,000 To facilitate field appraisal, awareness creations, procurment processes, technical supervision, monitoring, training of Project management commiities, Travel inland, workshops, office operations, car maintainance			
	Municipal NUSAF2 Operation.			
	NUSAFII Sub project Funds for Soroti,Serere districts and Soroti Municipal Council (2,407,943,851)			

Expenditure

221002 Workshops and Seminars	117,859	22,924	19.5%
224002 General Supply of Goods and Services	2,407,944	1,502,721	62.4%
227001 Travel Inland	31,978	9,988	31.2%
228002 Maintenance - Vehicles	13,600	433	3.2%
228004 Maintenance Other	8,000	90	1.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,405	1,631	47.9%
Domestic Dev't:	2,599,991	1,534,524	59.0%
Donor Dev't:		0	0.0%
Total	2,603,396	1,536,155	59.0%

Output: Public Information Dissemination

0 No allocation of funds given for the quarter

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Public notices produced 4 Documentaries on PAF activities produced 4 quarterly radio talk shows held	1 Quarterly Public notices produced 1 Documentaries on PAF activities produced 1 quarterly radio talk shows held
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Expenditure

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

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 IFMS workshops attended IFMS users allowances paid Computer supplies done	6 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained, Fire extinguisher serviced etc IFMS workshops attended IFMS users allowances paid Computer supplies done	0	No challenge registered in the quarter.
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Expenditure

221001 Advertising and Public Relations	0	216	N/A
221004 Recruitment Expenses	0	800	N/A
221009 Welfare and Entertainment	0	5,422	N/A
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A
221016 IFMS Recurrent Costs	17,143	10,706	62.5%
227001 Travel Inland	6,000	1,550	25.8%
227004 Fuel, Lubricants and Oils	12,000	2,116	17.6%
228004 Maintenance Other	12,000	3,423	28.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,143	24,733	52.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,143	24,733	52.5%

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Records Management

Non Standard Outputs:	Central registry operations facilitated including; Purchase of box files, spring files, filling cabinets, other stationery and chairs	Central registry operations facilitated including; Purchase of box files, spring files, filling cabinets, other stationery and Office tea facilitated.	0	Limite allocation to the sector to carry out its activities effectively.
<i>Expenditure</i>				
221007 Books, Periodicals and Newspapers	1,520	350	23.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40.0%	
221012 Small Office Equipment	500	291	58.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,441	28.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	1,441	28.8%	

Output: Procurement Services

Non Standard Outputs:	Invitation for prequalification and Bid Submission / application costs met 12 months operational costs met BOQs prtepared, Bids evaluated, Firms prequalified, Bids multplied, Bids advertised, 4 Quarterly reports prepared and submitted to line ministries Contracts awarded Office equipment procured	Invitation for prequalification and Bid Submission / application costs met 3 months operational costs met BOQs prepared, 84 Bids evaluated, firms prequalified, 1 Quarterly report prepared and submitted to PPDA. Two adverts run for district proje	0	Lengthy Procurement process delaying the award of contracts
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	1,350	255	18.9%	
221009 Welfare and Entertainment	1,000	250	25.0%	
221011 Printing, Stationery, Photocopying and Binding	3,200	1,700	53.1%	
227001 Travel Inland	2,250	1,755	78.0%	

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	3,960	<i>Non Wage Rec't:</i>	26.4%
<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%
Total	15,000	Total	3,960	Total	26.4%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	7 (Units of Toilets constructed in FY 2012/13 Rolled over payment 1. 3 stances of pit latrines in each of the sub counties of the following sub counties (Katine , Tubur,Arapai,Soroti,Gweri, and Atiira)-20,000,000 2. Distritct Service Commission toilets renovated (6681776). All the above toilets were affected by budgets cuts of FY 2012/13 and the returned funds of 2011/12)	6 (Units of Toilets constructed in FY 2012/13 Rolled over payment 1. 3 stances of pit latrines in each of the sub counties of the following sub counties (Katine , Tubur,Arapai,Soroti,Gweri, and Atiira)-20,000,000 2. Distritct Service Commission toilets renovated (6681776). All the above toilets were affected by budgets cuts of FY 2012/13 and the returned funds of 2011/12)	85.71	NA
No. of solar panels purchased and installed	0 (Not planned)	0 (NA)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

231007 Other Structures	26,682	18,682	70.0%		
<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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,682	<i>Domestic Dev't:</i>	18,682	<i>Domestic Dev't:</i>	70.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,682	Total	18,682	Total	70.0%

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned)	0 (NA)	0	NA
No. of solar panels purchased and installed	0 (not applicable)	0 (NA)	0	

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

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

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned)	0 (NA)	0	Lengthy procurement process delaying award to the supplier
No. of vehicles purchased	2 (Vehicles Procured)	1 (Procurment process initiated, work plans and procurement requisitions made. Bids received and Evaluated for the procurement of one vehicle)	50.00	

Non Standard Outputs: Not planned NA

Expenditure

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

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

No. of computers, printers and sets of office furniture purchased	0 (NA)	0 (Procurement process initiated Bids received and evaluated,)	0	Delay in making awards due to the lengthy procurement process.
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Non Standard Outputs: Council hall furniture procured. Heads of departments office furniture purchased Procurement process initiated. Bids recived and evaluation done.

Expenditure

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	34,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,000	Total	0	Total	0.0%

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	25/09/2013 (1 Annual performance report submitted to ministry of Finance)	25/9/2013 (15/6/2013 (1 annual budget and work plan presented council .)	#Error	Due to the low revenue collection and narrow revenue base , co-funding quirement for LGMSD and NAADS has remained achallenge.
Non Standard Outputs:	Accounting documents including receipts procured	Accounting documments including reports procured		
	Routine mentoring and backstopping of accounts staff connducted	Routine monitoring and backstopping of accounts staff conducted.		
	Supplier arrears paid 12 months Staff slaries Paid	Supplier arrears paid and 12 month salaries paid		
	PAF monitoring activities of submitting Montgly accountability statement conducted	PAFmonitoringactivities of submitiing management ccountability statements conducted		
	Travel inland faciliated	Tra		
	Office operations, teas , provided			
	Co funding for LGMSD and NAADS.			
	Electricity, Water and telephone bills paid			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,500	375	8.3%
221012 Small Office Equipment	500	46	9.2%
221014 Bank Charges and other Bank related costs	5,000	158	3.2%
211101 General Staff Salaries	91,972	87,001	94.6%

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	1,900	1,780	93.7%	
213002 Incapacity, death benefits and funeral expenses	2,000	13	0.7%	
221002 Workshops and Seminars	4,500	1,266	28.1%	
221008 Computer Supplies and IT Services	3,800	75	2.0%	
221009 Welfare and Entertainment	1,500	775	51.7%	
222001 Telecommunications	3,000	635	21.2%	
223005 Electricity	10,950	1,045	9.5%	
224002 General Supply of Goods and Services	10,400	2,582	24.8%	
227001 Travel Inland	14,500	1,683	11.6%	
227004 Fuel, Lubricants and Oils	2,650	2,496	94.2%	
228002 Maintenance - Vehicles	2,500	329	13.2%	
228003 Maintenance Machinery, Equipment and Furniture	1,500	142	9.5%	
	Wage Rec't: 91,972	Wage Rec't: 87,001	Wage Rec't: 94.6%	
	Non Wage Rec't: 76,300	Non Wage Rec't: 13,400	Non Wage Rec't: 17.6%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 168,272	Total 100,402	Total 59.7%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	28050 (Ugx:28,050,000 is expected to be raised)	28005147 (LST collected)	99840.10	Inadquate Transport- the department has no official vehicle for effective revenue mobilization and monitoring performance.
Value of Other Local Revenue Collections	165000000 (UGX 165000000 expected to be raised)	61089229 (Collected from other local revenue)	37.02	
Value of Hotel Tax Collected	2000 (UGX 2000000 expected to be realised from Akello Hotel)	0 (collected)	.00	
Non Standard Outputs:	Public sensitised on the importance of taxes.	Public sensitised on the importance of taxes.		
	1 Assesment of of Local service tax for farmers and business community conducted	3months property tax rates implemented.		
	12 months property tax rates implemented.	1 quarterly Performance review meetings conducted		
	4 quarterly Performance review meetings conducted			
	1 Revenue enhancement Plan reviewed.			

Expenditure

211103 Allowances	1,300	310	23.8%
221011 Printing, Stationery, Photocopying and Binding	1,800	215	11.9%

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	300	120	40.0%	
224002 General Supply of Goods and Services	1,328	1,269	95.6%	
227001 Travel Inland	14,090	500	3.5%	
227004 Fuel, Lubricants and Oils	2,069	1,510	73.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,802	Non Wage Rec't: 3,924	Non Wage Rec't: 15.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	25,802	Total 3,924	Total 15.2%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (1 annual budget and work plan presented to Council)	15/06/2013 (1 annual budget and work plan presented to Council)	#Error	No Challenge
Date of Approval of the Annual Workplan to the Council	30/04/2013 (1 annual workplan approved by Council)	30/4/2013 (Annual workplan approved)	#Error	
Non Standard Outputs:	1 BFP Prepared 7 Sub counties mentored on budgeting and planning 7 Accounts Assistant capacity built to prepare final accounts and retire expenditures	7 Sub counties mentored on budgeting and planning 7 Accounts Assistant capacity built to prepare final accounts and retire expenditures		

Expenditure

227001 Travel Inland	2,000	436	21.8%	
227004 Fuel, Lubricants and Oils	0	126	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,500	Non Wage Rec't: 562	Non Wage Rec't: 7.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,500	Total 562	Total 7.5%	

Output: LG Expenditure management Services

Non Standard Outputs:	4 quarterly mandatory accountability Statements / Financial reports produced and submitted to line ministries LGMSD and NAADS Cofunded	1 quarterly mandatory accountability Statements / Financial reports produced and submitted to line ministries second Quarter LGMSD and NAADS Cofunded	0	No challenge
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	80	75	93.8%	
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Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	600	100	16.7%	
224002 General Supply of Goods and Services	3,000	819	27.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,788	<i>Non Wage Rec't:</i> 994	<i>Non Wage Rec't:</i> 9.2%	
	<i>Domestic Dev't:</i> 23,200	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 33,988	Total 994	Total 2.9%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/09/2013 (1 Final Account report submitted to OAG)	26/09/2013 (1 Final Account report submitted to OAG)	#Error	Insufficient IFMS recurrent costs
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Non Standard Outputs:	5 staff of Accounts/Finance department supported in career development courses study	5 staff of Accounts/Finance department supported in career development courses study
	4 quarterly PAF activities accounts statements produced 12 months bank charges met	1 quarterly PAF activities accounts statements produced 3months bank charges met

Expenditure

211103 Allowances	1,900	180	9.5%	
221009 Welfare and Entertainment	650	145	22.2%	
221011 Printing, Stationery, Photocopying and Binding	750	150	20.0%	
222001 Telecommunications	500	30	6.0%	
227001 Travel Inland	4,100	100	2.4%	
227004 Fuel, Lubricants and Oils	2,100	500	23.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,500	<i>Non Wage Rec't:</i> 1,105	<i>Non Wage Rec't:</i> 10.5%	
	<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%	
	Total 10,500	Total 1,105	Total 10.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Output: LG Council Administration services

Non Standard Outputs:	All district executive and Statutory bodies department Staff Paid Salaries for 12 months 6 District council meetings held LC Is and LC Iis Ex-gratia paid Payment of gratuity to LC IIIs and DEC Vehicle and Telecommunications bills paid office operations and utilities Council study tour Office inland travel General supply of goods and services Chairmans Fuels,Oils,Lubricants and Travel Costs met Operation Costs of the office met Retainer fees for DSC members met	All district executive and Statutory bodies department Staff Paid Salaries for 3 months 2 District council meeting held Vehicle and Telecommunications bills paid office operations and utilities paid Office inland travel done District Chairpersons	0	Inadequate finances constrain the the process of policy development.
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Expenditure

211101 General Staff Salaries	268,725	88,391	32.9%
211103 Allowances	2,250	778	34.6%
211104 Statutory salaries	0	7,000	N/A
221002 Workshops and Seminars	3,981	1,215	30.5%
221007 Books, Periodicals and Newspapers	1,540	132	8.6%
221008 Computer Supplies and IT Services	1,400	400	28.6%
221009 Welfare and Entertainment	1,000	448	44.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	783	39.1%
221014 Bank Charges and other Bank related costs	0	94	N/A
222001 Telecommunications	1,183	150	12.7%
224002 General Supply of Goods and Services	0	469	N/A
227001 Travel Inland	23,000	13,102	57.0%
227004 Fuel, Lubricants and Oils	0	1,800	N/A

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	268,725	<i>Wage Rec't:</i>	88,391	<i>Wage Rec't:</i>	32.9%
<i>Non Wage Rec't:</i>	46,404	<i>Non Wage Rec't:</i>	26,370	<i>Non Wage Rec't:</i>	56.8%
<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%
Total	315,129	Total	114,761	Total	36.4%

Output: LG procurement management services

Non Standard Outputs:	Approved prequalification advert, Bid documents and prequalification reports Facilitation of contract committee members operations Approving of Open domestic advert and Bid documents Approvinf of Selective Domestic invitation, Bid documents and committee reports	3-2 day contract committee meeting to approve EC reports, award contracts, extensions of contract periods & and review awards 2-1 day contract committee meeting to approve EC members, road map, extensions of contract periods & E.C Reports for revenue s	0	Inaquate funding to facilitate emmerging meetings.
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Expenditure

211103 Allowances	4,640	920	19.8%
221009 Welfare and Entertainment	0	96	N/A
221010 Special Meals and Drinks	469	125	26.7%
221011 Printing, Stationery, Photocopying and Binding	200	511	255.5%
224002 General Supply of Goods and Services	0	39	N/A
227001 Travel Inland	0	302	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,624	<i>Non Wage Rec't:</i>	1,993
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,624	Total	1,993
			Total
			35.4%

Output: LG staff recruitment services

0	Failure by the Ministry of Public Service to approve most of the vacant posts for filling on replacement basis.
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Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>DSC Chairpersons Salary paid</p> <p>150 staff recruited</p> <p>Promote 100 Staff.</p> <p>Comfirm 100 staff</p> <p>Retire 20 staff</p> <p>Discipline 15 staff</p> <p>Grant study leave to 20 staff</p> <p>12 months DSC Chairmans Salary paid</p> <p>12 months of Chairperson's gratuity</p> <p>12 months of member's retailers' fee</p> <p>official jounies facilitated</p> <p>12 months Office Operational Expenses met</p> <p>Provide for District Service Commission Chairpesons Gratuity, and members Retainer fees</p> <p>DSC compound maintained</p>	<p>Confirmed 22 staff, Mandatorily</p> <p>Shortlisted 18 staff for interviews</p> <p>Retired 8 staff</p> <p>abandnment of duty 1 staff</p> <p>Study leave 5 staff granted</p> <p>Handled 2 disciplinary cases.</p> <p>Regularised 5 staff</p> <p>Handled 8 corrigendum cases</p> <p>Noted 2 resignation ca</p>
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Expenditure

<i>211103 Allowances</i>	5,640		7,536	133.6%	
<i>211104 Statutory salaries</i>	0		4,200	N/A	
<i>221001 Advertising and Public Relations</i>	0		2,025	N/A	
<i>221004 Recruitment Expenses</i>	25,501		5,274	20.7%	
<i>221007 Books, Periodicals and Newspapers</i>	500		125	25.0%	
<i>221009 Welfare and Entertainment</i>	400		631	157.8%	
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,000		1,972	98.6%	
<i>222001 Telecommunications</i>	0		50	N/A	
<i>227001 Travel Inland</i>	5,600		711	12.7%	
<i>227004 Fuel, Lubricants and Oils</i>	0		922	N/A	
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	41,641	<i>Non Wage Rec't:</i>	23,446	<i>Non Wage Rec't:</i>	56.3%
<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%
Total	65,041	Total	23,446	Total	36.0%

Output: LG Land management services

No. of Land board meetings	8 (meetings held)	2 (meetings held)	25.00	Delayed access of funds delayed timely implementation of activity.
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Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	300 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)	227 (Allocation letters, Lease offer letters, freehold offers, lease agreements and land titles issued)	75.67	
Non Standard Outputs:	4 -3 day land Board meetings held with reports made	1 meeting held		

Expenditure

221009 Welfare and Entertainment	0	869		N/A
221011 Printing, Stationery, Photocopying and Binding	874	309		35.4%
227001 Travel Inland	0	2,850		N/A
227004 Fuel, Lubricants and Oils	1,000	344		34.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,874	<i>Non Wage Rec't:</i> 4,372	<i>Non Wage Rec't:</i>	55.5%
<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%
Total	7,874	Total 4,372	Total	55.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Reports discussed by PAC)	1 (LGPAC Report discussed)	20.00	Failure to visit project locations due to limited funds
No. of Auditor Generals queries reviewed per LG	15 (Auditor general queries reviewed)	11 (Queries Examined)	73.33	
Non Standard Outputs:	8 Internal and external Auditor Generals Reports examined Hold 8 quarterly PAC meetings to examine Internal Audit and Auditor Generals Reports	2 External Auditor Generals Report examined Held 2 quarterly PAC meetings to examine Auditor Generals Report		

Expenditure

211103 Allowances	5,724	1,430		25.0%
221009 Welfare and Entertainment	2,000	660		33.0%
221011 Printing, Stationery, Photocopying and Binding	1,548	570		36.8%
222001 Telecommunications	150	50		33.3%
227001 Travel Inland	3,000	3,730		124.3%
227004 Fuel, Lubricants and Oils	2,000	937		46.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,622	<i>Non Wage Rec't:</i> 7,377	<i>Non Wage Rec't:</i>	50.4%
<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%
Total	14,622	Total 7,377	Total	50.4%

Output: LG Political and executive oversight

0	Failure to adequately accomplish the function of legislation
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Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	District projects monitored by the district Executive committee members.	District projects monitored by the district Executive committee members.		due to 20% policy restriction on Council expenditure.
	12 monthly executive meetings held	6 monthly executive meetings held		
	4 District Council meetings held	2 council meeting held		

Expenditure

211103 Allowances	29,000	12,341	42.6%
221009 Welfare and Entertainment	1,250	320	25.6%
227001 Travel Inland	9,100	1,700	18.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	14,361	35.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,000	14,361	35.9%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (NA)	0 (NA)	0	Lack of survey equipments have constrained efforts to survey all government land in the District.
Non Standard Outputs:	4 Local Administrative Units surveyed and titled	Ojom parish, Opuyo Parish and Abeko P/s, and Aparisa parish lands surveyed		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	14,496	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,496	0	0.0%

Output: Standing Committees Services

Non Standard Outputs:	12 meetings by standing committees held (4 meetings by each of the 3 committees)	2 meetings of 2 days standing committees held (2meeting by each of the 3 committees)	0	Failure to meet timely affected the implementation of planned .
	Deputy Speaker Facilitated to attend one parliamentary session(1,500,000)	Deputy Speaker facilitated to attend Parliamentary Session.		
	Working committee of council facilitated (5,000,000)			

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	24,400	12,337	50.6%	
221009 Welfare and Entertainment	1,600	530	33.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	648	32.4%	
227004 Fuel, Lubricants and Oils	1,000	780	78.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,500	14,295	40.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	35,500	14,295	40.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0 Poor farmer's attitude -need free given things, Non-co-funding by entities, Slowed down remittances of funds to spending entities/parties, High farmer expectations over available funding, Outbreaks of pests and disease, Water stress on crops and animals

Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Contract Fees(Salary,NSSF and Gratuity) for District NAADS Coordinator payed	6 months paid for DNC		
	Sub county NAADS Coordinators Salaries Paid.	6 months paid for SNCs & AASPs		
	Commercialising Framers Financed (Inputs Purchased)	commercialising farmer support Not achieved.		
	District MSIP conducted	1 DARST field follow up and documentations.		
	NAADS District quarterly planning/review meetings conducted	0 MSIP workshops done at District		
	Establishment of adaptive research trials done	1 District quarterly/NAADS Secretariat planning/review meet		
	Facilitation of DARST team support to R&D implementation done			
	District NAADS M&E activities conducted			
	Facilitation of District Farmer Forum half yearly review done			
	Facilitation Farmer forum Office space met			
	Facilitation to DPO support to ATAAS implementation done			
	Dissemination of agricultural advisory services, farming tips & market information through radio done			
	District quarterly finance & process audits of NAADS participating S/counties done			
	District quarterly technical audits & quality assurance of participating S/counties done			
	Office running expenses(Utilities,Stationary & office consummables ensured			
	Motor vehicle expenses (Insurance, Fuel & oils, Maintainance & repairs) ensured			
	Communications & Information			

Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

met

Facilitation allowance paid

District wide
HLFO/development for access
to production support & group
marketing services ensuredPrinting of literature on general
market information done*Expenditure*

211101 General Staff Salaries	205,035	102,518	50.0%
212101 Social Security Contributions (NSSF)	2,952	1,476	50.0%
221002 Workshops and Seminars	26,073	6,933	26.6%
221011 Printing, Stationery, Photocopying and Binding	6,400	270	4.2%
221014 Bank Charges and other Bank related costs	0	240	N/A
222003 Information and Communications Technology	2,000	3,080	154.0%
224002 General Supply of Goods and Services	15,113	2,488	16.5%
227001 Travel Inland	16,385	2,965	18.1%
228002 Maintenance - Vehicles	2,500	3,144	125.8%
Wage Rec't:	205,035	102,518	50.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	75,623	20,595	27.2%
Donor Dev't:		0	0.0%
Total	280,658	123,113	43.9%

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

No. of farmers receiving Agriculture inputs	1637 (1470 Food security farmers, 147 Market oriented farmers and 20 commercialising farmers receive technology inputs in all the 10 units with 49 parishes)	127 (127 farmers so far managed also in the last financial year.)	7.76	Accessing funds from IFMS was a nightmare to ease implementation of District based activities. And long procurement processes.
No. of farmer advisory demonstration workshops	2648 (At group level in the Villages in the 10 units in NAADS with 49 parishes)	20 (20 deoms managed in the last two quarters due to long procurement processes)	.76	
No. of farmers accessing advisory services	41220 (At village level in the 10 S/counties)	3237 (1323 Food security farmers selected and 147 Market oriented farmers selected)	7.85	

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of functional Sub County Farmer Forums	10 (Northern Division, Western Division, Eastern Division, Soroti, Tubur, Katine, Gweri Kamuda, Asuret, Arapai)	10 (Accumulation in the last Two quarters; 8 S/C Co-ordinator's and 17 AASPs Salaries paid , 17 AASPs facoilitated , 6 months co-odination activities per S/county, 2 jiont prioritisation, planning activvity done, 6 Farmer forum training done, 17 Farmer forum committee meetings conducted, 240 farmers registered in Village farmer for a, 50 farmer groups trained by CDOs, 804 framer groups trained by AASPs, 16 trainings conducted for CBFs, 65 Reports submitted by CBFs on their work in NAADS, 1,323, Fodd security farmers selected, 147 market oriented farmers selected, 7 semi-annual review held,11 sensitisation sessions for farmers held, 25 enterprise selection meetings held, 6 months (10% NSSF contribution paid), 14 M&E reprotos made on M&E visits, 7 Functional Parish Co-ordination Committees reported, 7 farmer field days conducted, 5 MSIP conducted .)	100.00	
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Non Standard Outputs: NA N/A

Expenditure

263204 Transfers to other gov't units(capital)	658,144	321,197	48.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	658,144	Domestic Dev't: 321,197	Domestic Dev't: 48.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	658,144	Total 321,197	Total 48.8%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Delayed release of funds under IMFS made some otehjr training in fisheries not possible by the end of the quater.

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	16 Farmer trainings on beekeeping, pest and disease, trade and ,	16 farmers trained on Beekeeping, in Asuret , 1à farmers trained in tsetse control.
	Technical supervision of all production projects and activities	7 bnackstopping visits.
	procurement of 5 computers for the sectors	
	pest and Disease surveillance	
	procure planting materials	
	regulations monitoring and comntrol	

Expenditure

211101 General Staff Salaries	235,250	81,277	34.5%
221002 Workshops and Seminars	21,738	11,628	53.5%
221008 Computer Supplies and IT Services	16,500	4,700	28.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	661	44.1%
221012 Small Office Equipment	200	50	25.0%
221408 Agricultural Extension wage	0	12,502	N/A
222001 Telecommunications	1,500	120	8.0%
224001 Medical and Agricultural supplies	4,500	2,936	65.2%
224002 General Supply of Goods and Services	2,400	608	25.3%
227001 Travel Inland	32,695	7,645	23.4%
227004 Fuel, Lubricants and Oils	1,500	100	6.7%
228002 Maintenance - Vehicles	6,500	3,033	46.7%
Wage Rec't:	235,250	93,779	39.9%
Non Wage Rec't:	90,407	31,481	34.8%
Domestic Dev't:	3,926	0	0.0%
Donor Dev't:	0	0	0.0%
Total	329,583	125,260	38.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	25 (N/A)	0 (N/A)	.00	Challenges faced include irregularity of veichle for carying the equiotment to the market place . Only the bussy NAADS veichle was available.
Non Standard Outputs:	25 mobile plant clic operations done in Katine and Arapai subcounties	8 mobile clinics		
	43 field surveillance visits done in all subcounties	9 field surveillance visits made.		

Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	0	530		N/A
224002 General Supply of Goods and Services	3,000	650		21.7%
227001 Travel Inland	2,000	521		26.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 1,701	<i>Non Wage Rec't:</i>	34.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total 1,701	Total	34.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	18000 (12 000 cattle at Municipality, Asuret and Arapai Gweri)	5302 (Slaughters were carried out throuth the period in all the slabs and slaughter house of the municipality)	29.46	Delayed release of funds could not allow the purchase of assorted lab items
No of livestock by types using dips constructed	18,000 goats and sheep 0 (N/A)	0 (N/A)	0	Other figures of bush slaughters could not be recorded
No. of livestock vaccinated	86000 (30000 cattle 3000 goats 3000 dogs 50000 poultry)	5700 (Vaccinations of Cattle shoats and poultry in subcounties of Gweri, Asuret , Kamuda, Arapai and Tubur)	6.63	
Non Standard Outputs:	Disease surveillance carried out in the whole district	11 surveillance visits		
	Lab supplies supplied	N/A		

Expenditure

211103 Allowances	0	480		N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	491		N/A
224001 Medical and Agricultural supplies	1,000	300		30.0%
227001 Travel Inland	5,306	550		10.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,306	<i>Non Wage Rec't:</i> 1,821	<i>Non Wage Rec't:</i>	28.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	6,306	Total 1,821	Total	28.9%

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (N/A)	0	Procurement processes take two long according to schedule
No. of fish ponds stocked	2 (Socking in Katine and Gweri and Arapai subcounties)	0 (N/A)	.00	

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of fish ponds constructed and maintained 0 (N/A) 0 (N/A) 0

Non Standard Outputs: Equipment for fry transportation acquired Fish farmers and pond owners trained educated of fish processing.

Expenditure

227001 Travel Inland	3,560	592	16.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,620	<i>Non Wage Rec't:</i> 592	<i>Non Wage Rec't:</i> 16.4%
<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%
Total	3,620	Total 592	Total 16.4%

Output: Vermin control services

No. of parishes receiving anti-vermin services 55 (All the district 55 parishes) 5 (Patrols done in high risk subcounties) 9.09 Little funds available and therefore large areas could not be patrolled.

Number of anti vermin operations executed quarterly 6 (Conduct Vermin control operations per quarter) 3 (Suturveillance of the) 50.00

Non Standard Outputs: Training of 20 farmers on vermin N/A

Expenditure

221002 Workshops and Seminars	0	300	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>	1,350	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 22.2%
<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%
Total	1,350	Total 300	Total 22.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 2000 (Carry out trap deployment and monitor performance) 350 (Tsetse trapping continuous) 17.50 Long p^rocesese in procuremnt.

Non Standard Outputs: 16 litres of clossinex procured No procurement yet fulfilled

Expenditure

221002 Workshops and Seminars	0	800	N/A
224001 Medical and Agricultural supplies	35,450	158	0.4%
227001 Travel Inland	3,724	2,648	71.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,724	<i>Non Wage Rec't:</i> 3,606	<i>Non Wage Rec't:</i> 96.8%
<i>Domestic Dev't:</i>	35,450	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	39,174	Total 3,606	Total 9.2%

Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construct slaughter slabs at trading centre of Gweri subcounty	N/A	0	None
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Expenditure

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

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (na)	0 (N/A)	0	Delayed activity by contractor
No. of cattle dips reahabilitated	0 (na)	0 (N/A)	0	
Non Standard Outputs:	Provide for payment of 7 cattle crushes constructed in FY 2012/13 (whose funds were reallocated to Education to save return)	Work On going		

Expenditure

231007 Other Structures	34,768	17,928	51.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	34,768	<i>Domestic Dev't:</i>	17,928	<i>Domestic Dev't:</i>	51.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,768	Total	17,928	Total	51.6%

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

No of businesses issued with trade licenses	0 (N/A)	6 (Data from Arapai and Municipal)	0	Organising community into associations and cooperatives is slow process. People are indivudislistick
No of businesses inspected for compliance to the law	100 (Businesses inspected in all major centres of Arapai, Gweri Municipality ,Asuret)	12 (retail shops, produce dealers businesses were inspected.)	12.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitisation meetings done)	1 (3 participants attended meeting on trade sensitisation)	25.00	
No of awareness radio shows participated in	4 (awareness Radio shows participated in)	0 (N/A)	.00	

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 4 entrepreneurship awards made 2 cooperatives in Gweri and Municipality in last stages of registration
 2 trade shows attended

Expenditure

211103 Allowances	2,500	1,000	40.0%
221002 Workshops and Seminars	6,840	1,742	25.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,340	<i>Non Wage Rec't:</i> 2,742	<i>Non Wage Rec't:</i> 29.4%
<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%
Total	9,340	Total 2,742	Total 29.4%

Output: Enterprise Development Services

No of businesses assisted in business registration process	3 (Business registration done for businesses in Municipality and rural)	3 (registrion in proces in the municipality)	100.00	atendance and response are poor.
No. of enterprises linked to UNBS for product quality and standards	4 (4 enterprises in Municipality and rural linked to UNBS)	0 (N/A)	.00	
No of awareness radio shows participated in	2 (Two shows at district level)	0 (N/A)	.00	
Non Standard Outputs:	7 trade association meetings held	2 trade association meetings in Arapai and Katine held		
	Office managment activities			
	Motor cycle repairs and services			
	Services and repairs of office macjhines			

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	12 months Staff salaries paid 12 months Office running expenses of the DHO (Utilities - office supplies and consumables) Provided for 188 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Outlets, VHT/HIV AIDS, MCH/nutrition/malaria programmes; Lab supervision; ENV health, IDSR, HSD functionality conducted 8 monitoring visits of activities funded under PHC Grants, PHC RNW, PHC NGO, PAF, PHC DEVT by DHT Conducted 3 Doctors provided with top-up allowance for motivation quarterly DONOR FUNDS ACTIVITIES: Mass Drug Administration for NTDs conducted Activities under the UN Joint Population Programme conducted for adolescent sexual and reproductive Health Health system and district organisational leadership for HIV/AIDS strengthened through support from Baylor	6 months staff salaries paid 6 months office expenses for DHO provided 51 support supervision visits conducted 2 monitoring visits to projects/programs funded under several Gov't conditional grants conducted 3 Doctors provided with top up motivational al	0	Under performance in support supervision by DHT was due to delay in accessing funds despite placing requisitions Facilitation to Medical Doctors with top up allowance was not implemented due to non-allocation of funds; then also non-release of funds
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Expenditure

221010 Special Meals and Drinks	9,091	3,773	41.5%
221011 Printing, Stationery, Photocopying and Binding	5,290	693	13.1%
221012 Small Office Equipment	600	300	50.0%
222001 Telecommunications	3,757	2,959	78.8%
223005 Electricity	509	300	59.0%
223006 Water	307	153	50.0%

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

224002 General Supply of Goods and Services	356	89	25.0%	
227001 Travel Inland	10,640	384	3.6%	
227004 Fuel, Lubricants and Oils	31,173	7,486	24.0%	
228001 Maintenance - Civil	1,060	442	41.7%	
228002 Maintenance - Vehicles	7,076	823	11.6%	
228003 Maintenance Machinery, Equipment and Furniture	600	299	49.8%	
211101 General Staff Salaries	1,237,493	558,989	45.2%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	460	115	25.0%	
211103 Allowances	9,939	5,198	52.3%	
221002 Workshops and Seminars	99,681	19,560	19.6%	
221005 Hire of Venue (chairs, projector etc)	1,838	150	8.2%	
221007 Books, Periodicals and Newspapers	288	144	50.0%	
282104 Compensation to 3rd Parties	0	13,500	N/A	
Wage Rec't:	1,237,493	558,989	45.2%	
Non Wage Rec't:	42,505	21,422	50.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	145,360	34,945	24.0%	
Total	1,425,358	615,357	43.2%	

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (Not planed)	0 (N/A)	0	Funds not accessed in time for activity despite placing requisitions in quarter two
No. of Health unit Management user committees trained	2 (For 3 staff houses in Tiriri HC IV and Lalle HC II)	0 (No activity implemnted)	.00	
Non Standard Outputs:	Not planed	N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,624	0	0.0%
Donor Dev't:		0	0.0%
Total	10,624	0	0.0%

Output: Promotion of Sanitation and Hygiene

0	Delays in funds release even when requisitions were placed early in second quarter
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Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Advocacy (District Sanitation Forum, Sub county level Sanitation Forum/reviews) Scale up CLTS in 61 Identified Villages Home Improvement Campaigns in 61 villages from the 7 subcounties Use media & National Days Capacity Building of Community Resource persons on sanitation approaches in the villages Enabling Environment for Sanitation & Hygiene Coordinate Sanitation & Hygiene activities	65 villages triggered on CLTS 260 follow up of old triggered villages to ascertain progress towards ODF status conducted 160 open defecation free villages verified to confirm ODF status 65 VHTs/Community resource persons oriented on CLTS, PHAST approach		
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Expenditure

211103 Allowances	8,565	16,000	186.8%
221002 Workshops and Seminars	72,854	38,981	53.5%
221010 Special Meals and Drinks	23,547	8,250	35.0%
221011 Printing, Stationery, Photocopying and Binding	12,425	1,203	9.7%
222001 Telecommunications	14,182	1,979	14.0%
227004 Fuel, Lubricants and Oils	31,076	13,987	45.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 162,649	<i>Non Wage Rec't:</i> 80,400	<i>Non Wage Rec't:</i> 49.4%
	<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%
	Total 162,649	Total 80,400	Total 49.4%

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

Number of inpatients that visited the NGO Basic health facilities	1850 (inpatients visit the NGO health units of Madera, Obule and Katine)	115 (In-patients attended to in the PNFP health units as listed in the plan)	6.22	Failure to attract and retain qualified staff; irregular salary payments to staff;
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	920 (expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine Soroti HSD: - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C I)	85 (Only 85 infants out of expected 424 immunised in PNFP units)	9.24	Foundation bodies of PNFP health units not looking for other sources of funds to run these facilities

Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	633 (35% of expected total births of catchment population of the NGO delivered in the NGO Health Units of Madera, Obule and Katine)	28 (Only 28 out of expected 374 deliveries in PNFP health units in a quarter)	4.42	
Number of outpatients that visited the NGO Basic health facilities	26100 (Population to use health services by lower NGOs of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	1762 (Outpatients that visited:- - Obule CB HC II - Katine Mission HC II - Madera Mission HC II - Islamic HC III - St.Peter's COU NGO HC II)	6.75	
Non Standard Outputs:	PHC drugs procured quarterly weekly outreaches conducted	- Drugs procured quarterly - Outreaches conducted weekly - Facility costs like fuel, maintenance, stationery provided quarterly		

Expenditure

263104 Transfers to other gov't units(current)	43,468	21,734	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,468	21,734	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,468	21,734	50.0%

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

%age of approved posts filled with qualified health workers	95 (124 out of 130 qualified health workers recruited)	93 (121 professional healthcare workers out of available positions of 130)	97.89	Wage bill limiting staff recruitment; normal staff attrition; some communities visiting only when drugs supplied; staffs not adhering to night shifts of duty; inadequate ward furniture; reliance on non-skilled birth attendants in communities; VHT supervis
Number of trained health workers in health centers	175 (out of 253 approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	170 (Of the 253 approved posts 170 were filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s Trained health workers in Gov't health units mentioned in the plan)	97.14	
No.of trained health related training sessions held.	0 (Not planed)	0 (N/A)	0	

Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	252600 (outpatients visited Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	110185 (Outpatients that visited the Gov't health units in Soroti county)	43.62	
No. and proportion of deliveries conducted in the Govt. health facilities	6126 (50% of the deliveries conducted in Govt health units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs)	1520 (Deliveries conducted in Gov't health units in Soroti county)	24.81	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (of the villages with functional VHTs)	70 (VHTs in 211 out of 309 villages supported by the Sanitation and Hygiene grant are functional)	87.50	
No. of children immunized with Pentavalent vaccine	8907 (82% of the children immunised from the 7 sub counties)	3243 (Infants who complete pentavalent vaccine 3rd dose in Gov't health units in Soroti county)	36.41	
Number of inpatients that visited the Govt. health facilities.	5408 (in patients visited Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	2819 (In-patients attended to in the Gov't health units in Soroti county)	52.13	
Non Standard Outputs:	Transfer of Baylor -uganda funds for comprehensive HIV/AIDS services to Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Arapai, Agirigiroi, Lalle, Ocokican, HC s and One PHA Network in Tubur	No activities implemented because no funds received		

Expenditure

263104 Transfers to other gov't units(current)	248,859	41,478	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	82,957	41,478	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	165,902	0	0.0%
Total	248,859	41,478	16.7%

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

Non Standard Outputs:	Payment of retention for renovation of Kamuda HCIII old Martenity Block FY 2012/13 -LGMSD	Payment for renovation works of old maternity at Kamuda HCIII was made	0	No challenge
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Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	850	830	97.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	850	<i>Domestic Dev't:</i> 830	<i>Domestic Dev't:</i> 97.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	850	Total 830	Total 97.6%	

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not planed)	0 (N/A)	0	Low contractors capacity affected the payment of the projects
No of healthcentres constructed	1 (1 block of Semi detached staff house constructed in Lalle HCII Under PHC traditional (80,000,000) 1 Block of 4 lined Stance pit latrine constructed at Kamuda HCIII Clear payment of Pingire HCIII opd 2009/10-11 FY. Clear payments of Tiri staff houses)	3 (Cleared payment of Pingire HCIII opd 2009/10-11 FY. Clear payments of Tiri staff houses)	300.00	
Non Standard Outputs:	Not planed	N/A		

Expenditure

231001 Non-Residential Buildings	125,948	14,345	11.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	125,948	<i>Domestic Dev't:</i> 14,345	<i>Domestic Dev't:</i> 11.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	125,948	Total 14,345	Total 11.4%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planed)	0 (N/A)	0	Contracts for rolled-over projects not renewed because of laxity by contractors; contractors accounts not reactivated on the IFMS system
No of staff houses constructed	3 (in one staff house, in Tiriri HC IV constructed.)	0 (Procurement processes near completion)	.00	

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Payment of rolled over projects FY 2011-12, FY 2012-13	So far only payment for Construction of General ward in Soroti HC III has been effected
	Rehabilitation of staff house in Tirir H/C IVKatine sub county12,813,559	
	Dakabela H/C III OPD block Arapai Sub County6,685,082	
	Soroti H/C III OPD pit latrines Soroti sub county 8,653,952	
	Kamuda H/C III staff house & pit latrineKamuda sub county14,114,617	
	Soroti H/C III general wardSoroti sub county19,683537	

Expenditure

231002 Residential Buildings	201,851	12,000	5.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	201,851	12,000	5.9%
Donor Dev't:		0	0.0%
Total	201,851	12,000	5.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	874 (teachers paid monthly salaries)	864 (Teachers paid monthly salaries for the two quarters)	98.86	NA
No. of qualified primary teachers	864 (qualified primary teachers recruited)	864 (qualified primary teachers)	100.00	
Non Standard Outputs:	Technical supervision of SFG Projects (3715000)	Members of the SMC for all the sites were trained		
	Train SMCS and site management committees			

Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	3,989,624	2,089,927	52.4%	
Wage Rec't:	3,989,624	Wage Rec't: 2,089,927	Wage Rec't: 52.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	8,944	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,998,568	Total 2,089,927	Total 52.3%	

Output: PRDP-Primary Teaching Services

No. of School management committees trained	79 (School management committees)	79 (School Management committees of 79 schools were trained under PRDP on how to get the best performance in schools)	100.00	Procurement process is tedious and long and does not enable districts to begin work in time
Non Standard Outputs:	Technical supervision of PRDP Projects by the Engineer and DEO (6880925)	NA		

Expenditure

227001 Travel Inland	1,000	1,000	100.0%	
211103 Allowances	150	150	100.0%	
221002 Workshops and Seminars	4,597	4,597	100.0%	
222001 Telecommunications	300	300	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	7,047	Domestic Dev't: 6,047	Domestic Dev't: 85.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,047	Total 6,047	Total 85.8%	

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

No. of pupils sitting PLE	3902 (Pupils)	4634 (Pupils)	118.76	At the beginning of academic year some parents take pupils to private schools, but after failing to meet fees they return them back to UPE
No. of Students passing in grade one	180 (Pupils pass in division one)	0 (NA)	.00	
No. of student drop-outs	0 (Dropouts totally discouraged)	0 (No drop outs reported)	0	
No. of pupils enrolled in UPE	58399 (Pupils enrolled in Primary schools)	57386 (Pupil enrolments keep growing with time)	98.27	
Non Standard Outputs:	NA	NA		

Expenditure

263104 Transfers to other gov't units(current)	523,142	348,761	66.7%	
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Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	523,142	<i>Non Wage Rec't:</i>	348,761	<i>Non Wage Rec't:</i>	66.7%
<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%
Total	523,142	Total	348,761	Total	66.7%

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

Non Standard Outputs:	Teso Public Library Renovated LGMSD(Rolled over from 2012/13) due need to clear outstanding debts from unspent balances (33,000,000)	Completed payment for the renovation of 4 classrooms in Achuna P/s rolled over from FY 2010/11	0	Procurement process was not concluded by the close of the quarter and this affected the renovation of the Library and construction of 5stance latrine at Arabaka
	5 Stance lined pit latrine constructed T Arabaka P/S (15,000,000)			
	Provision for compleetion of payment of 5stance lined pit latrine consucted at Opar p/s in FY 2010/11 (2,500,000 retention soro553/wrks/2010-11/00025 by Ngora United Co.			
	Provision for compleetion of payment of 4 Classroom block in Achuna P/s in FY 2011/12 (8,776,247)			
	Construction of a semi detached staff house in fy 2010/11 Soro553/wrks/2010-11/00064 funded under equalization grant –Retention Funds but affected by the stoppage of equalization grant in the district. By Amunonut Contractors & Suppliers Omugenyanya odela P/S Gweri S/C			

Expenditure

231001 Non-Residential Buildings	60,977	8,250	13.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	60,977	<i>Domestic Dev't:</i>	8,250
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	60,977	Total	8,250
			13.5%

Output: PRDP-Classroom construction and rehabilitation

Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	16 (Classrooms rehabilitated in the schools of Agora,Obule,Mukura and Opuyo)	0 (Not Planned)	.00	Delay in the advertisements of works
No. of classrooms constructed in UPE	8 (Rehabilitation of classrooms 4 Classroom block Oderai P/S Soroti S/C (Rolled over from 2010/11 to 11/12 to 12/13)	0 (Awards made)	.00	

Rehabilitation of classrooms 4
Classroom block Agora P/S
Kamuda S/C)

Non Standard Outputs: NA Awards made

Expenditure

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

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (na)	0 (NA)	0	NA
No. of latrine stances constructed	10 (Stances of lined pit latrines constructed - 5 stance at Ogwolo p/s and 5stances at Olio-Kamuda p/s (30,000,000)	40 (Stances	400.00	
	2. Provision for payment for constructed latrines in FY 2012/13 affected by Budget Cuts these are;	5stances at Gweri p/s -5stances at Agora p/s -5stances at Oderai p/s -5stances at Awoja p/s -5stances at Asuret p/s -5stances at Tubur p/s -5stances at Amusia P/s -((5stances at Takaramium p/s -5stances at Tubur p/s & 10 stance at Agama p/s FY 2010/11)))		
	-5stances at Gweri p/s -5stances at Agora p/s -5stances at Oderai p/s -5stances at Awoja p/s -5stances at Asuret p/s -5stances at Tubur p/s -5stances at Amusia P/s -((5stances at Takaramium p/s -5stances at Tubur p/s & 10 stance at Agama p/s FY 2010/11)))			

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Provision for payment of Semi detached staff house constructed in amoroto P/s FY 2010/11-Retention (4,146,034)	NA
	Provision for retention for Adacar p/s classroom rehanilitation and Ojoim classroom construction FY 2012/13	

Expenditure

231001 Non-Residential Buildings	137,256	82,408	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>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	137,256	<i>Domestic Dev't:</i> 82,408	<i>Domestic Dev't:</i> 60.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	137,256	Total 82,408	Total 60.0%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (na)	0	Contractors were slow in processing their payments
No. of teacher houses constructed	2 (Construction of 2-in-1 teachers house Odudui P/S Arapai sub county)	0 (Awards made)	.00	
Non Standard Outputs:	Provide for payment of completed/uncompleted projects affected by budget cuts	Construction of teachers house, Awoja Bridge P/S Gweri S/C 2012/13		
	Construction of teachers house, Amotot P/s Kamuda S/C FY 2012/13	Construction of teachers houses in Acetgwen & Owalei Sc FY 2010/11		
	Construction of teachers house, Awoja Bridge P/S Gweri S/C 2012/13	Construction of a teacher's house. Payment of Retention soro553/wrks/2010-11/00022 by Eastern Based Contracto		
	Rehabilitation of four classrooms , Opar P/S ,Gweri S/C FY 2012/13			
	Construction of teachers houses in Acetgwen & Owalei Sc FY 2010/11			
	Construction of a teacher's house. Payment of Retention soro553/wrks/2010-11/00022 by Eastern Based Contractors and SuppliersAmoroto p/s Gweri S/C			

Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education*Expenditure*

231002 Residential Buildings	122,762	49,367	40.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	122,762	<i>Domestic Dev't:</i> 49,367	<i>Domestic Dev't:</i> 40.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	122,762	Total 49,367	Total 40.2%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (Primary schools each receiving 36 3seater desks and these are: 1. Awoja Bridge P/s 2. Ojom P/s 3. Abeko p/s 4. Amoroto P/s 5. Arabaka P/s 6. Oderai P/s 7. Agora P/s)	1 (36 3seater desks supplied to Ojom Primary school in 2012/13 paid for)	12.50	NA
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non-Residential Buildings	28,800	2,992	10.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	28,800	<i>Domestic Dev't:</i> 2,992	<i>Domestic Dev't:</i> 10.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	28,800	Total 2,992	Total 10.4%	

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

No. of students sitting O level	2260 (students sat "O" level education)	2260 (Students)	100.00	NA
No. of students passing O level	2150 (Students)	0 (Students)	.00	
No. of teaching and non teaching staff paid	245 (teaching and non teaching staff paid)	245 (Teaching and non teaching staff were paid salaries for the 6months of the quarter)	100.00	

Non Standard Outputs: Not applicable

NA

Expenditure

211101 General Staff Salaries	1,728,610	546,530	31.6%	
<i>Wage Rec't:</i>	1,728,610	<i>Wage Rec't:</i> 546,530	<i>Wage Rec't:</i> 31.6%	
<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%	
Total	1,728,610	Total 546,530	Total 31.6%	

Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

263104 Transfers to other gov't units(current)	900,379	600,252	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	900,379	600,252	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	900,379	600,252	66.7%

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

No. of students in tertiary education	950 (Students admitted for Tertiary education I data set for students population in Tertiary Education collected)	855 (Students admitted ifor Tertiary education I data set for students population in Tertiary Education collected)	90.00	NA
No. Of tertiary education Instructors paid salaries	125 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School	125 (125 Instructors were paid salaries for the to quarters of the financial year)	100.00	

Non wgae grants transferd to School of Comprehensive Nursing Soroti)

Non Standard Outputs: Not planned NA

Expenditure

211101 General Staff Salaries	787,559	233,251	29.6%
21404 District Tertiary Institutions	893,427	595,618	66.7%

Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	787,559	<i>Wage Rec't:</i>	233,251	<i>Wage Rec't:</i>	29.6%
<i>Non Wage Rec't:</i>	893,427	<i>Non Wage Rec't:</i>	595,618	<i>Non Wage Rec't:</i>	66.7%
<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%
Total	1,680,986	Total	828,868	Total	49.3%

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	6 months salaries paid and office costs met	0	There were delays in accessing funds due to delays in the operationalisation of the department account
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Expenditure

211101 General Staff Salaries	39,981	16,758	41.9%		
221008 Computer Supplies and IT Services	2,000	745	37.3%		
227001 Travel Inland	4,000	1,658	41.5%		
227004 Fuel, Lubricants and Oils	3,000	2,184	72.8%		
<i>Wage Rec't:</i>	39,981	<i>Wage Rec't:</i>	16,758	<i>Wage Rec't:</i>	41.9%
<i>Non Wage Rec't:</i>	14,834	<i>Non Wage Rec't:</i>	4,587	<i>Non Wage Rec't:</i>	30.9%
<i>Domestic Dev't:</i>	377	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,192	Total	21,346	Total	38.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (secondary schools inspected)	8 (Secondary schools are basically inspected by the centre)	100.00	NA
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected)	5 (Tertiary institutions are inspected by the centre.)	100.00	
No. of inspection reports provided to Council	4 (quarterly reports provided to Council)	2 (Quarterly report provided to Council)	50.00	
No. of primary schools inspected in quarter	79 (primary schools inspected (both private and government))	79 (79 Government primary schools were inspected twice in the two quarters)	100.00	
Non Standard Outputs:	Not planned	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	873	400	45.8%
221012 Small Office Equipment	850	450	52.9%

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	5,000	1,070	21.4%	
227004 Fuel, Lubricants and Oils	7,873	2,233	28.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,931	4,153	24.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,931	4,153	24.5%	

Output: Sports Development services

Non Standard Outputs:	2 District clubs supported in the big league 2 district Darts association supported in regional competitions 2 Scrabble association supported in national competitions 2 district athletics senior team supported for national trials 4 primary schools district teams; kids athletics, ball games, mini cricket and blind games teams supported in national competitions 2 post primary schools teams; athletic and coca cola football supported in the national Sports Office in sports talent identification in 7 sub counties and schools 1 motorcycle repaired (fuel and servicing of Mc done)	No expenditure was done in the two quarters of the financial year	0	Funding for sports generally is from local funds that are always not there.
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	0	0.0%

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 months salaries to all staff paid	months salaries to all staff paid 6 months salaries to all staff paid	0	Inadequacy of operational fund.
	4 quarterly monitoring reports produced and submitted to line ministries	2 quarterly monitoring report produced and submitted to line ministries		
	2 office vehicles maintained	2 office vehicles serviced and operated		
	5 office motorcycles maintained	1 office motorcycles maintained		
	All awarded projects supervised	2 awarded projects supervis		
	Office Utility bills paid for 12 months			
	Projects BOQs prepared			
	Accomplished projects certified			
	1 BOQ prepared			
	1 Office roof repaired/renovated			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	481	48.1%
211101 General Staff Salaries	58,391	26,160	44.8%
211103 Allowances	3,000	524	17.5%
221008 Computer Supplies and IT Services	1,403	300	21.4%
227001 Travel Inland	4,246	3,177	74.8%

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>	58,391	<i>Wage Rec't:</i>	26,160	<i>Wage Rec't:</i>	44.8%
<i>Non Wage Rec't:</i>	8,649	<i>Non Wage Rec't:</i>	3,482	<i>Non Wage Rec't:</i>	40.3%
<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,040	Total	30,642	Total	45.0%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	<p>Technical supervision of all CAIIP roads and formation of Road mgt committees provided for the following roads that are off budget funded directly by the ministry of LG</p> <p>Roads rehabilitated/opened using CAIIP FUNDNG:</p> <p>these roads are in Soroti District and they are:</p> <p>Adamasiko to Odudui Trading centre to Amot to Asamuk Arapai Boarder 18km at ugx 513,440,676 in Arapai subcounty rehabilitated</p> <p>Apokor Abongo village (6.3km) and Odokai Obi Apama road(8.1km) both from Atiira Subcounty rehabilitated at UGX 425,465,975</p> <p>Achuna Angaro abeko trading centre to Aputin 12km and Tubur Chele 4km , both from Tubur subcounty at UGX 471,846,375</p>	<p>Technical supervision of CAIIP projects done for 6 months</p>	0	No Funds released
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Expenditure

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

2. Lower Level Services

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks	1 (2KM Rehabilitation of	0 (km of Asuret-Opar road	.00	Inadequate equipment
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Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

cleared on community Access Roads	Asuret-Opar Road (Swamp section) at Asuret /Gweri Sub counties (install culverts,put fill material,open drainage) Technical supervision , formation and training of road management committees)	rehabilitated. No technical supervision done. Estimates prepared)		for rehabilitation works in force on account.
Non Standard Outputs:	NA	N/A		
Expenditure				

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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	42 (Km periodically maintained. This includes; Kamuda-Lalle-Ocokcan - 3km (Spot improvement). Gweri-Awaliwal-Amukaru - 22.6km (Spot Improvements).	0 (N/A)	.00	Inadequate road equipment for force account. All payments were not done in time as some EFTS had not cleared
Length in Km of District roads routinely maintained	162 (157km of District roads routinely maintained. At UGX 125,338,000 from UNRF,These are: Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret Omagoro (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km), Gweri Awoja (5.1km) Tirir-Tubur (6.6km) Arapai -Katine -Tubur(22.3km) Amukaru Awaliwal Gweri (22.6km) Ajonyi - Obitio (11.5km) Tubur-Acuna (6.0km))	80 (The following roads maintained for 6 months using road gangs. Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret Omagoro (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km), Gweri Awoja (5.1km) Tirir-Tubur(22.3km) Amukaru Awaliwal Gweri (22.4km) Ajonyi - Obitio (11.5km))	49.38	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	

Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs: N/A

Periodic maintenance of two community access roads using force on account undergoing. i.e.

Gweri - Awaliwal 2km completed.

Amukaru-Awaliwal 2km completed.

Expenditure

263101 LG Conditional grants(current)	0	48,232		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> 298,115		<i>Non Wage Rec't:</i> 33,232	<i>Non Wage Rec't:</i>	11.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 15,000	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total 298,115		Total 48,232	Total	16.2%

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	None
Length in Km. of rural roads constructed	7 (7 km of community access roads rehabilitated using labour based technology. These are;	4 (2.5 km of Soroti-Opiro-Aukot road rehabilitated by labour based method.	57.14	
	Opiyai - Omulala Okunguro road (3km).	1.5km of Pamba-Omulala-Okunguro road rehabilitated using labour based method.		
	Lowcost sealing of Gweri-Awoja road 1km in Gweri Subcounty at.	Procurement for design of Low cost sealing of Gweri-Awoja road undergoing.)		
	Soroti-Opiro-Aukot road (3km))			

Non Standard Outputs: NA

N/A

Expenditure

231003 Roads and Bridges	512,002	64,054		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> 512,002		<i>Non Wage Rec't:</i> 64,054	<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%
Total 512,002		Total 64,054	Total	12.5%

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 No challenge

Non Standard Outputs:	Office staff paid 12 months salary and honororia (28 191 240)	Office staff paid 6 months salary and honororia 1 Office vehicle maintained 3 National consultation trip to MWE made Fuel for office running purchased
	5 computers and accessories serviced 1 Computer purchased	
	Office operation items like stationery procured	
	85 monitoring visits for water and sanitation activities in the district	
	operational fuel and travel in kand facilitated	
	office bills paid	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,300	555	16.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,191	6,439	22.8%
223005 Electricity	300	120	40.0%
223006 Water	150	85	56.7%
227001 Travel Inland	5,280	1,574	29.8%
227004 Fuel, Lubricants and Oils	3,450	1,800	52.2%
228002 Maintenance - Vehicles	16,640	6,694	40.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	58,883	17,267	Domestic Dev't: 29.3%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	58,883	17,267	Total 29.3%

Output: Supervision, monitoring and coordination

Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of sources tested for water quality	44 (8 new water sources tested for water quality 36 old water sources tested for water quality)	0 (Not planned)	.00	Done as planned
No. of supervision visits during and after construction	1 data set collected and analysed for water and sanitation facilities) 69 (69 visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	17 (17 construction supervision visits conducted)	24.64	
No. of water points tested for quality	28 (8 new water sources tested for water quality 20 old water sources tested for water quality)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 data set collected and analysed for water and sanitation facilities) 0 (not planned)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly WATSAN cooination meetings held at district HQ 2 inter sub county quarterly WATSAN coodination meetings held in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti WATSAN cooination meetings held in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	02 (1 Coordination meetings held)	50.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	19,981	6,119	30.6%	
227001 Travel Inland	16,000	4,320	27.0%	
<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> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	39,916	<i>Domestic Dev't:</i> 10,438	<i>Domestic Dev't:</i> 26.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	39,916	Total 10,438	Total 26.1%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. Of Water User Committee members trained	153 (153 Water user Committee members trained in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	0 (Not done)	.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (21 in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	21 (in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	100.00	
No. of water and Sanitation promotional events undertaken	99 (99 water and sanitation promotional events undertaken in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	0 (Not Planned in the quarter)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19 (19 advocacy activiteis conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	2 (Advocacy meetings conducted)	10.53	
No. of water user committees formed.	18 (17 Water user Committees formed in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	12 (12 Water Source ommittees formed)	66.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	14,927	9,537	63.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,927	9,537	63.9%
Donor Dev't:		0	0.0%
Total	14,927	9,537	63.9%

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

Non Standard Outputs:	15 Rain water Jars Constructed in peoples homesteads	Not Constructed	0	Not Planned in the quarter
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,950	0	0.0%
Donor Dev't:		0	0.0%
Total	4,950	0	0.0%

Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Output: Other Capital**

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

231007 Other Structures	7,000	6,537	93.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	7,000	<i>Domestic Dev't:</i> 6,537	<i>Domestic Dev't:</i> 93.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,000	Total 6,537	Total 93.4%

Output: Construction of public latrines in RGCs

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

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Asuret sub county, Mukura parish, Opelepel village Asuret sub county, Ocokican parish, Osudo Ojama village Gweri sub county, Aukot parish, Osuguro village Katine sub county, Ojom parish, Adamasiko village Soroti sub county, Opuyo parish Akuboi-Omuron village Tubur Sub county, Aparisa Parish, Eduku Odurun Village)	0 (Not started)	.00	Delay in the advertisement of works by the district, following failure to raise funds for the advert
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Non Standard Outputs:	N/A	Not started
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Expenditure

Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	25,600	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,600	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Asuret sub county Mukura parish, Okunguro village Kamuda Sub County ,Ogerai cattle market Arapai sub county, Odudui Parish, Morungantuny village (drilled in 2012/13 but not successful) Tubur sub county, Palaet parish, Obulei Village Kamuda Sub county, Aminit Parish, Awonangu village (drilled in 2012/13 but not successful) Tubur sub county,Acuna parish,Agonga village)	0 (Payment for rolled over cost of drilling of last financial year projects caused by non release of funds for fourth quarter of 2012/2013)	.00	Delay in the advertisement of works by the dstrict, following failure to raise funds for the advert
No. of deep boreholes rehabilitated	4 (Arapai Dakabela H/CIII, Katine sub county Tirir HCIV , Katine sub county Katine sub county Oculoi Olano (China Road & Bridge Co.) Soroti Sub county , Amen Parish, Opiyai B village at Ewaru's)	0 (N/A)	.00	

Non Standard Outputs: N/A N/A

Expenditure

231007 Other Structures	224,200	85,500	38.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	245,000	<i>Domestic Dev't:</i>	85,500	<i>Domestic Dev't:</i>	34.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	245,000	Total	85,500	Total	34.9%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (not planned)	01 (Second phase of the Gweri Rural Growth Centre piped water scheme is ongoing)	0	Delay in SETTLEING LAND DISPUTE FOR CONSTRUCTION OF THE RGC PUMP HOUSE
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Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

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

Expenditure

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

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01 (Gweri Rural Growth Centre, Gweri parish, Gweri Sub County Phase II)	1 (Distribution line laid, Reservoir erected an Production well drilled.)	100.00	The court case between illegal settlers of where the pump house was to be constructed affected the speedy implementation of the works during the quarter
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (not planned)	0 (N/A)	0	

Non Standard Outputs: N/A N/A

Expenditure

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

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 N/A.

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	12 Months Staff salaries paid 12 months Office supplies and equipment purchased for smooth operations provided Facilitate office operations through: Supply of stationery, Provision of fuel, Vehicle maintenance, Computer maintenance and IT equipment, Facilitate travel inland, Meet burial costs. Conduct Physical planning of Schools Carry out forestry regulations	6 months staff salaries paid Office supplies and equipment purchased 16 monitoring and compliance supervision visits carried out
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Expenditure

224002 General Supply of Goods and Services	3,000	683	22.8%
211101 General Staff Salaries	97,571	46,700	47.9%
211103 Allowances	800	758	94.8%
221009 Welfare and Entertainment	200	100	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,428	453	31.7%
227001 Travel Inland	20,450	4,719	23.1%
227004 Fuel, Lubricants and Oils	800	344	43.0%
228002 Maintenance - Vehicles	7,200	360	5.0%
Wage Rec't:	97,571	46,700	47.9%
Non Wage Rec't:	42,956	7,417	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	140,527	54,118	38.5%

Output: Tree Planting and Afforestation

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

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,933	0	0.0%
Donor Dev't:		0	0.0%
Total	4,933	0	0.0%

Output: Community Training in Wetland management

Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water Shed Management Committees formulated	0 (NA)	0 (N/A)	0	Funds requested but not released by the district finance department
Non Standard Outputs:	10 Sensitization meetings conducted in 7 subcounties on ENR management	3 Community Sensitization meetings held conducted in 3 Sub Counties Amoru village, Arapai Sub County, Kangeta village, Katine Sub County, Ocokcan village, Asuret Sub County		

Expenditure

221002 Workshops and Seminars	1,820	1,274	70.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,820	<i>Non Wage Rec't:</i> 1,274	<i>Non Wage Rec't:</i> 70.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,820	Total 1,274	Total 70.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (NA)	1 (1 wetland demarcated)	0	N/A
Area (Ha) of Wetlands demarcated and restored	1000 (Meters of boundary line planted with seedlings around four wetlands of Arapai, Katine Gweri and Soroti)	0 (N/A)	.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

221002 Workshops and Seminars	2,400	600	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>	2,400	<i>Non Wage Rec't:</i> 600	<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%
Total	2,400	Total 600	Total 25.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	63 (Members of the Local environment committee in al the 17 Sub Counties of Tubur, Katine, Kamuda, Arapai, Gweri, Asuret and Soroti trained)	32 (women and men were trained . Conducted one Meeting of Local Enviroment Committee at Arapai Sub County Headquarters)	50.79	Funds requested but not released by the district finance department during the quarter
Non Standard Outputs:	NA	N/A		

Expenditure

221002 Workshops and Seminars	1,200	923	76.9%
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Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	1,200	<i>Non Wage Rec't:</i>	923	<i>Non Wage Rec't:</i>	76.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,200	Total	923	Total	76.9%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Police men and women trained in environment compliance monitoring (2912000))	0 (Not done)	.00	Fund for training religious leaders have not been released within the quarter by the finance department
Non Standard Outputs:	1. Conduct 34 community sensitisation meetings on ENR Management (6,22,000) 2. Training of 72 religious Leaders in ENR (4,000,000) 3. Training of 112 LCI's in ENR management (9,100,000) 4. Conduct Radio Awareness campaigns (13,560,000) 5. Training of 63 Members of the Local Environment Committees on ENR management (3467000) rolled over FY 2012/13 6. Training of Environment Focal Point Persons in ENR(2400000) Rolled over fy 2012/13 7. Supply of tree seedlings to the Sub counties of Asuret and Arapai	Held 18 community sensitization meetings Trainied 64 Local Council One chairpersons in ENR Conducted 6 radio awareness sessions of 1 hour		

Expenditure

221002 Workshops and Seminars	41,661	22,057	52.9%		
224002 General Supply of Goods and Services	40,500	6,490	16.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	82,161	<i>Non Wage Rec't:</i>	28,547	<i>Non Wage Rec't:</i>	34.7%
<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%
Total	82,161	Total	28,547	Total	34.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	12 (Compliance monitoring and support field Inspections in	06 (Conducted 6 wetland compliance monitoring visits)	50.00	N/A
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Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

undertaken all the 7 sub counties of Asuret, Arapai, Gweri, Tubur, Kamuda, Katine and Soroti (Conducted)

Non Standard Outputs: NA N/A

Expenditure

221002 Workshops and Seminars	4,469	1,772	39.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,003	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	2,467	<i>Domestic Dev't:</i> 1,772	<i>Domestic Dev't:</i> 71.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,469	Total 1,772	Total 39.6%

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

No. of new land disputes settled within FY 12 (District Lands Office and Field Locations of Land under registration) 5 (Land disputes involving double allocations of land solved) 41.67 Local revenue funds not availed by district

Non Standard Outputs: 20 cadastral maps redrawn 7 cadastral maps redrawn

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	646	53.8%
<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>	2,000	<i>Domestic Dev't:</i> 646	<i>Domestic Dev't:</i> 32.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,000	Total 646	Total 32.3%

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 support staff not supported with lunch allowance as planned.

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 12 months staff salaries paid supported
 6months staff salaries paid supported
 4 supervision and monitoring visits to all the 7 sub counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret
 Facilitated support staff with Lunch allowance
 1-staff performance review meeting meetings Conducted at district
 Office Supported with Office equipment, Meals and refreshment, medical expenses, Funeral expenses and travel abroad
 2 office chairs, a carpet, filing cabinet and book shelf procured
 1 laptop and accessories procured
 Lunch allowance for support staff

Expenditure

211101 General Staff Salaries	91,793	55,433	60.4%
211103 Allowances	2,252	120	5.3%
224002 General Supply of Goods and Services	6,000	100	1.7%
227004 Fuel, Lubricants and Oils	1,100	189	17.2%
Wage Rec't:	91,793	Wage Rec't: 55,433	Wage Rec't: 60.4%
Non Wage Rec't:	12,700	Non Wage Rec't: 409	Non Wage Rec't: 3.2%
Domestic Dev't:	2,643	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	107,136	Total 55,842	Total 52.1%

Output: Probation and Welfare Support

No. of children settled 15 (15 Vulnerable children traced and resettled) 154 (6 children settled at their homes) 1026.67 Overwhelming numbers of child cases with lack of transport to facilitate the office. This make it difficult to adequately handle these cases.

Non Standard Outputs: Day of African child celebrated Developed OVC strategic plan for 2012 to 2018. Daily counselling of families on lchild neleglet (150 cases), follow-ups made including community dialogue meetings. Transportation of juveniles to places of safe custody.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	313	100	31.9%
227001 Travel Inland	1,740	224	12.9%

Vote: 553 Soroti District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	2,634	<i>Non Wage Rec't:</i>	324	<i>Non Wage Rec't:</i>	12.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,634	Total	324	Total	12.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	1 Sensitisation meeting of PWDS on IGAs conducted	Sensitisation meeting of PWDS on IGAs not conducted	0	Funds not accessed.
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Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (10 community development workers at the 7 s/counties and 3 at the district with 1 DCDO)	10 (facilitate community workers to carry out mobilisation and empowering the communities on government programmes in all 7 s/counties.)	100.00	Lack of transport for the department to facilitate coordination and monitoring groups that have benefited from government programmes. Communities are stuck to livestock than diversifying and exploring other viable projects that can sustain them.
Non Standard Outputs:	14 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO	Office operations supported in order to strengthen community mobilisation function in terms of fuel and travel allowances.		
	2 Community development Review meetings supported			
	Office operations supported in order to strengthen community mobilisation function			
	Funds transferred to sub county to support community mobilisation and generation of CDD projects			
	CDD supported projects monitored			
	CDD reports submitted to line ministries			
	Joint monitoring and review of CDD programme			

Expenditure

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	0	156		N/A
221008 Computer Supplies and IT Services	150	50		33.3%
221009 Welfare and Entertainment	150	102		68.0%
227001 Travel Inland	2,014	324		16.1%
227004 Fuel, Lubricants and Oils	0	367		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,769	Non Wage Rec't: 999	Non Wage Rec't:	36.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,769	Total 999	Total	36.1%

Output: Adult Learning

No. FAL Learners Trained	95 (FAL learners trained in all the 7 subcounties of Soroti district)	7 (FAL learners trained in all the 7 subcounties of Soroti district)	7.37	Late release of funds for the quarter not accessed and enhance implementation of activities delayed against the planned.
Non Standard Outputs:	12 months motivation/honoraria allowance paid to 97 FAL instructors	3 months motivation/honoraria allowance not paid to 97 FAL instructors		
	1 day for International Literacy celebrated/supported	12 monitoring visits conducted in the previous quarter.		
	12 monitoring visits conducted			
	Instructional materials purchased Learners sensitised on integration of food security and nutrition Learners sensitised on energy saving technology			

Expenditure

211103 Allowances	6,892	896		13.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,906	Non Wage Rec't: 896	Non Wage Rec't:	8.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	10,906	Total 896	Total	8.2%

Output: Support to Public Libraries

0 No activity implemented

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Books and periodicals;News papers and magazines Purchased

Expenditure

221007 Books, Periodicals and Newspapers	4,262	190	4.5%
221009 Welfare and Entertainment	1,200	290	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,654	480	4.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,654	480	4.1%

Output: Gender Mainstreaming

Non Standard Outputs: Icoordination meeting held at district with the development partners womens days celebrated Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted Building the capacity of stakeholders on gender and equity budgeting Support to gender office

Building the capacity of stakeholders on gender and equity budgeting not conductedand no monitoring done.

0 Funds not received to facilitate implementation of the activity.

Expenditure

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 50 (juveniles cases handled Providing youth groups with start up capital through Youth groups bank accounts. Attach and training youth on Vocational skills. Purchase and distribute tools to the trained youth, M&E,support child headed families and IGAs,

16 (juveniles cases handled. Youth groups not supported as per the plan.)

32.00 Funds not accessed to support youth groups. Inadequate with low IPFs under local revenue to facilitate transportation of Juveniles to place safe custody.

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Support to child headed families)

Non Standard Outputs:	1 sensitization meeting on national OVC policy roll out conducted in Ateso version 20 children/juveniles transported to places of safe custody	16 hildren/juveniles transported to places of safe custody.
	Deaf Awareness week week celebrated (2000000)	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,000	<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%
Total	30,000	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	8 (Youths supported)	4 (Youth not supported in quarter.)	50.00	Funds not accessed for timely for implementation of the planned activity.
Non Standard Outputs:	3 Planning meetings Conducted 8 youth groups Monitored at sub counties in 2 visits 1 Youth day supported and Celebrated	Activity not implemented , but carried to 3rd qtr.		

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not planned)	0	Delayed Implementation of the activities for the quarter due to late release of funds in the district.
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Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>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 general meeting for PWDs conducted 1 National day for Disability Celebration supporteed</p> <p>2 Planning meetings on review and approval of the disability council work plan held capacity of PWDs to generate household income enhanced 1 day Celebration for deaf Office operations. 4 monitoring and support supervion visits in 7</p>	<p>1 monitoring visit to disability groups 1 PWDS Committee meeting conducted 3PWDs groups supported with fundings(Olano bedimot, Aminit persons with physical diability, Ebumakinos PWD group) 1 Support supervision conducted</p>
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Expenditure

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

Output: Reprmentation on Women's Councils

<p>No. of women councils supported</p>	<p>45 (women councils supported in HLG and LLGs including the youth and disability)</p>	<p>7 (women councils supported in HLG and LLGs including the youth and disability(Acetgwen women's group, Obule lira Women group, mother' Union group, Bukyanagandi women's group, aila nes aijjar, Arusi aipecitoi, Ribere en teko.)</p>	<p>15.56</p>	<p>Planned activity not achieved due to untimely release of funds from the district and activity forwarded to 3rd quarter.</p>
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Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>1 day celebration to commemorate International women's day supported</p> <p>1 Study tour to a preferred centre conducted</p> <p>2 planning meetings conducted</p> <p>8 monitoring visits on women groups and women councils at LLGs conducted 12 months office operations for women councils facilitated</p>	<p>7 monitoring visits on women groups and women councils at LLGs</p>
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Expenditure

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

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0

<p>Non Standard Outputs:</p> <p>planned under officer, activities and funds transferred to LLG vote</p>	<p>4 groups supported in Gweri, Asuret and Katine s/counties.</p>
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Expenditure

263104 Transfers to other gov't units(current)	70,796	13,552	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,796	13,552	19.1%
Donor Dev't:		0	0.0%
Total	70,796	13,552	19.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Operational Fuel provided (UNCOND. GRANT-UCG)	2 Journeys to Kampala to attend workshops facilitated	0	failure to realize budgeted local fund led to the inability to pay for internment, repair and service motorycles
	Office stationery, and computer consumables provided	Staff teas and office cleaning items for the two quarters provided.		
	Travel in land facilitated	Internal Assessment organised and conducted		
	Staff teas provided (UCG)			
	3 motorcycles maintained/ serviced			
	Car serviced and fuel provided for			
	Pre-Internal Assesment meeting held			
	Development Interventions publicised			
	Workshops attended			
	Staff facilitated with burial benefits/incapacities			
	12 months Telecommunications bills paid			
	News Papers provided			
	Burial of loved ones carried out			

Expenditure

227001 Travel Inland	5,000	2,515	50.3%
227004 Fuel, Lubricants and Oils	5,000	2,345	46.9%
228002 Maintenance - Vehicles	2,500	570	22.8%
221002 Workshops and Seminars	2,000	1,169	58.4%
221008 Computer Supplies and IT Services	2,000	309	15.5%
221009 Welfare and Entertainment	2,000	1,144	57.2%
221011 Printing, Stationery, Photocopying and Binding	1,946	1,681	86.4%
211103 Allowances	3,000	866	28.9%

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	27,096	<i>Non Wage Rec't:</i>	10,599	<i>Non Wage Rec't:</i>	39.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,096	Total	10,599	Total	39.1%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC Meetings)	6 (July, August, and September, October, November & December)	50.00	Failure to carry out Budget Conference brought about by lack of Local Funds
No of qualified staff in the Unit	5 (Staff in Post (4-technical officers and 1 support staff). The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer. All the staff in post paid salaries)	4 (The technical offices are District Planner, Population Officer, Statistician and Assistant Staff paid salaries for the months July, August, September, October, November and December)	80.00	
No of minutes of Council meetings with relevant resolutions	0 (Not Applicable)	0 (NA)	0	

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>Internal Assesment of Local Governments Conducted</p> <p>Project profiles for 2013/14 prepared Sub county Staff mentored in Planning Heads of departments/sections trained in using the OBT tool.</p> <p>Annual performance contract prepared</p> <p>FOR DEVT GRANT:</p> <p>4 quarterly LGMSD reports including annual work plan preoared</p> <p>LGMSD project monitoring facilitated</p> <p>Planning process to generate priorities for FY 2013/14 Conducted.</p> <p>4 quarterly performance contract reports prepared</p> <p>Budget Conference held(LR) / and BFP prepared 5 year DDP midterm review carried out and new 5 year DDP prepared</p>	<p>Planning process to collect priorities for 2014-15 initiated</p> <p>Project Profiles for 2013/14 prepared.</p> <p>Annual performance prepared</p> <p>Quarter performance Contract Report prepared and Submitted to MOFPED</p>
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Expenditure

<i>211101 General Staff Salaries</i>	41,099	19,671	47.9%
<i>211103 Allowances</i>	2,000	220	11.0%
<i>222001 Telecommunications</i>	1,000	430	43.0%
<i>227001 Travel Inland</i>	11,000	2,879	26.2%
<i>227004 Fuel, Lubricants and Oils</i>	1,000	227	22.7%
<i>221002 Workshops and Seminars</i>	17,420	2,306	13.2%
<i>221008 Computer Supplies and IT Services</i>	2,000	190	9.5%
<i>221009 Welfare and Entertainment</i>	1,000	500	50.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,000	346	17.3%
<i>Wage Rec't:</i>	41,099	<i>Wage Rec't:</i> 19,671	<i>Wage Rec't:</i> 47.9%
<i>Non Wage Rec't:</i>	33,048	<i>Non Wage Rec't:</i> 3,653	<i>Non Wage Rec't:</i> 11.1%
<i>Domestic Dev't:</i>	6,872	<i>Domestic Dev't:</i> 3,446	<i>Domestic Dev't:</i> 50.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	81,019	Total 26,770	Total 33.0%

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Statistical data collection

Non Standard Outputs:	Travel inland facilitated 1 Disaster response and management plan prepared 1 Statistical Abstract for 2012/2013 Prepared and dessiminated	Stationery for data collection forms purchased	0	Failure to realise budgeted funds led to non implemntation of the activity
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	700	140		19.9%
224002 General Supply of Goods and Services	500	41		8.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 180		<i>Non Wage Rec't:</i> 4.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 4,000	Total 180		Total 4.5%

Output: Management Information Systems

Non Standard Outputs:	Office computers repaired and maintained 5 Computers serviced 2 Antivirus packs procured and installed Monthly internet paid 1 laptop computer and 1 desk top computer procured.	4 desk top computers were serviced. 3 Laptop computers were serviced 2X2 msquared Projection screen purchased	0	inability to pay for internet was caused by failure to realize local revenue despite making a requisition for 3 months payment
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	10,467	2,278		21.8%
221011 Printing, Stationery, Photocopying and Binding	500	100		20.0%
221012 Small Office Equipment	500	145		29.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 245		<i>Non Wage Rec't:</i> 4.9%
	<i>Domestic Dev't:</i> 6,467	<i>Domestic Dev't:</i> 2,278		<i>Domestic Dev't:</i> 35.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 11,467	Total 2,523		Total 22.0%

Output: Monitoring and Evaluation of Sector plans

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>All Planned PRDP projects handed over to contractors (ground breaking ceremonies)</p> <p>All Completed PRDP projected commissioned (handed over to the user communities)</p> <p>4 quarterly joint monitoring visits for PRDP Projects conducted</p> <p>4 quarterly monitoring PRDP reports prepared and submitted to OPM</p> <p>PRDP Review meetings/Workshops attended</p> <p>LGMSD projects monitored</p>	Two Joint Project monitoring done	0	2013/14 FY projects were not handed over to contractors for actual construction as the award and signing of agreements delayed hence underperformance according to plan
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Expenditure

211103 Allowances	3,500	84	2.4%
221009 Welfare and Entertainment	1,000	495	49.5%
221011 Printing, Stationery, Photocopying and Binding	1,900	505	26.6%
222001 Telecommunications	600	150	25.0%
224002 General Supply of Goods and Services	500	125	25.0%
227001 Travel Inland	3,500	875	25.0%
227004 Fuel, Lubricants and Oils	6,167	1,913	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,500	2,758	15.8%
Domestic Dev't:	2,167	1,389	64.1%
Donor Dev't:		0	0.0%
Total	19,667	4,146	21.1%

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

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	12 months staff salaries paid 4 Workshops and seminars attended 2 motorcycles maintained 12 months Office operations facilitated (operational fuel, stationery, etc) 4 quarterly PRDP audit Report produced 4 quarterly NAADS audit Report produced 4 quarterly NUSAF audit Report produced	6 months staff salaries paid 2 Consolidated report for lower Councils, PRDP, LGMSDP and PAF produced 2 NAADS report for July to September produced 2 Report for Departmental operations produced. Accountabilities on various Departmental operati	0	There was under performance registered in the quarter due to the following reasons: - Inadquate funding in the Unit. - Indquate Staffing in the Unit. - Indquate transport in the Unit. - Mininimal coverage.
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Expenditure

211101 General Staff Salaries	12,384	5,927	47.9%
211103 Allowances	2,000	506	25.3%
221009 Welfare and Entertainment	500	202	40.4%
222001 Telecommunications	500	91	18.2%
<i>Wage Rec't:</i>	12,384	<i>Wage Rec't:</i> 5,927	<i>Wage Rec't:</i> 47.9%
<i>Non Wage Rec't:</i>	12,201	<i>Non Wage Rec't:</i> 799	<i>Non Wage Rec't:</i> 6.5%
<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%
Total	24,585	Total 6,726	Total 27.4%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly LGMSDP audit Report produced)	2 (1 quarterly LGMSDP audit Report produced)	50.00	Comprehensive reports covering all areas of implimentation of activities not handled adquately for reasons that; - Inadquate Staffing in the Unit - Inadquate fundind in the Unit - Inadquate transport in the Unit
Date of submitting Quaterly Internal Audit Reports	15/11/2014 ((05/11/2014, 6/02/2015, 6/5/2015, 5/8/2015) quarterly consolidated district internal audit reports produced and subitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	10/02/2014 (2 Quarterly Consolidated District Internal Audit Reports produced and subitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	#Error	
Non Standard Outputs:	NA	na		

Expenditure

211103 Allowances	2,300	1,085	47.2%
227004 Fuel, Lubricants and Oils	4,400	2,092	47.6%

Vote: 553 Soroti District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	13,000	<i>Non Wage Rec't:</i>	2,778	<i>Non Wage Rec't:</i>	21.4%
<i>Domestic Dev't:</i>	800	<i>Domestic Dev't:</i>	400	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,800	Total	3,178	Total	23.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,198,577	<i>Wage Rec't:</i>	4,112,614	<i>Wage Rec't:</i>	44.7%
<i>Non Wage Rec't:</i>	4,578,961	<i>Non Wage Rec't:</i>	2,153,695	<i>Non Wage Rec't:</i>	47.0%
<i>Domestic Dev't:</i>	5,512,038	<i>Domestic Dev't:</i>	2,367,446	<i>Domestic Dev't:</i>	43.0%
<i>Donor Dev't:</i>	311,262	<i>Donor Dev't:</i>	34,945	<i>Donor Dev't:</i>	11.2%
Total	19,600,838	Total	8,668,699	Total	44.2%

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		150,031	48,232
Sector: Works and Transport				150,031	48,232
LG Function: District, Urban and Community Access Roads				150,031	48,232
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				150,031	48,232
LCII: Not Specified				150,031	48,232
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A (Works underway)	0	48,232
Item: 263201 LG Conditional grants					
District	Routine maintenance of 162.6km of district roads by road gangs	Other Transfers from Central Government	N/A	125,338	0
Not Specified	Office operations	Other Transfers from Central Government	N/A	24,693	0

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		323,871	96,025
Sector: Agriculture				76,411	37,050
LG Function: Agricultural Advisory Services				76,411	37,050
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,411	37,050
LCII: Arapai				76,411	37,050
Item: 263204 Transfers to other govt. units					
Sub Counties		Conditional Grant for NAADS	N/A	76,411	37,050
Sector: Education				159,782	52,010
LG Function: Pre-Primary and Primary Education				159,782	52,010
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Arabaka				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined pit latrine	Arabaka ps	LGMSD (Former LGDP)	Being Procured	15,000	0
Output: PRDP-Teacher house construction and rehabilitation				55,000	0
LCII: Aukot				55,000	0
Item: 231002 Residential buildings (Depreciation)					
constarction of teachers house	Construction of 2-in-1 teachers houseOdudui P/S Arapai sub county	Other Transfers from Central Government PRDP	Being Procured	55,000	0
Output: Provision of furniture to primary schools				7,200	0
LCII: Arabaka				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
36 3SEATER DESKS	Arabaka P/s	Conditional Grant to SFG	Being Procured	3,600	0
LCII: Arapai				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
36 3SEATER DESKS	Amoroto P/s	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				82,582	52,010
LCII: Not Specified				82,582	52,010
Item: 263104 Transfers to other govt. units					
UPE SCHOOLS	Onyalkai(7733770),arapai(9745285),akaikai(9772840),arabaka(4739460),tukum (7458220)omadira(3517855)odudui(16018640)dakabela(6438685)olegei(6172320)agirigiroi(5428335)angai(5556925)	Conditional Grant to Primary Education	N/A	82,582	52,010

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		323,871	96,025
Sector: Health				40,711	6,900
<i>LG Function: Primary Healthcare</i>				<i>40,711</i>	<i>6,900</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,711	6,900
LCII: Agirigiroi				7,322	1,150
Item: 263104 Transfers to other govt. units					
Government HCs	Agiriroi HCII	Conditional Grant to PHC - development	N/A	7,322	1,150
LCII: Arabaka				2,300	1,150
Item: 263104 Transfers to other govt. units					
Government HCs	Arabaka HCII	Conditional Grant to PHC - development	N/A	2,300	1,150
LCII: Arapai				7,638	1,150
Item: 263104 Transfers to other govt. units					
Government HCs	Arapai HCII	Conditional Grant to PHC - development	N/A	7,638	1,150
LCII: Odudui				23,451	3,450
Item: 263104 Transfers to other govt. units					
Government HCs	Dakable HCIII	Conditional Grant to PHC- Non wage	N/A	23,451	3,450
Sector: Water and Environment				36,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				6,000	0
LCII: Dakabela				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Public latrine	Tukum	DWSCG	Being Procured	6,000	0
Output: Borehole drilling and rehabilitation				30,000	0
LCII: Odudui				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Morungantuny village (FY2012/13 failed borehole)	Conditional transfer for Rural Water	Being Procured	15,000	0
Borehole drilling	Morugantuny	Conditional transfer for Rural Water	Being Procured	15,000	0
Sector: Social Development				10,966	64
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,966</i>	<i>64</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,966	64
LCII: Not Specified				10,966	64
Item: 263104 Transfers to other govt. units					

Vote: 553 Soroti District

2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		323,871	96,025
Not Specified		LGMSD (Former LGDP)	N/A	10,966	64

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		349,006	114,339
Sector: Agriculture				66,320	32,542
<i>LG Function: Agricultural Advisory Services</i>				<i>66,320</i>	<i>32,542</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,320	32,542
LCII: Mukura				66,320	32,542
Item: 263204 Transfers to other govt. units					
Sub Counties		Conditional Grant for NAADS	N/A	66,320	32,542
Sector: Works and Transport				109,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>109,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				109,000	0
LCII: Not Specified				109,000	0
Item: 231003 Roads and bridges (Depreciation)					
ROADS Rehabilitation	Opiyai omulala okunguro road	Roads Rehabilitation Grant	Works Underway	109,000	0
Sector: Education				106,016	70,147
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,016</i>	<i>70,147</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				9,298	8,773
LCII: Otatai				9,298	8,773
Item: 231001 Non Residential buildings (Depreciation)					
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Asuret p/s	Conditional Grant to SFG	Completed	9,298	8,773
Output: Provision of furniture to primary schools				3,600	0
LCII: Otatai				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
36 3SEATER DESKS	Asuret P/s	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,118	61,373
LCII: Not Specified				93,118	61,373
Item: 263104 Transfers to other govt. units					
UPE SCHOOLS	Onyalkai(7733770),arapai(9745285),akaikai(9772840),arabaka(4739460),tukum(7458220)omadira(3517855)odudui(16018640)dakabela(6438685)olegei(6172320)agirigiroi(5428335)angai(5556925)	Conditional Grant to Primary Education	N/A	93,118	61,373

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		349,006	114,339
Sector: Health				41,881	8,310
LG Function: Primary Healthcare				41,881	8,310
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,420	3,710
LCII: Obule				7,420	3,710
Item: 263104 Transfers to other govt. units					
NGO HCs	Obule Community Based HCII	Conditional Grant to NGO Hospitals	N/A	7,420	3,710
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,461	4,600
LCII: Ocokican				7,377	1,150
Item: 263104 Transfers to other govt. units					
Government HCs	Ocokican HCII	Conditional Grant to PHC - development	N/A	7,377	1,150
LCII: Otatai				27,084	3,450
Item: 263104 Transfers to other govt. units					
Government HCs	Asuret HCIII	Conditional Grant to PHC - development	N/A	27,084	3,450
Sector: Water and Environment				15,000	0
LG Function: Rural Water Supply and Sanitation				15,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				15,000	0
LCII: Mukura				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Okunguro village	Conditional transfer for Rural Water	Being Procured	15,000	0
Sector: Social Development				10,789	3,340
LG Function: Community Mobilisation and Empowerment				10,789	3,340
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,789	3,340
LCII: Not Specified				10,789	3,340
Item: 263104 Transfers to other govt. units					
Not Specified		LGMSD (Former LGDP)	N/A	10,789	3,340

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,041,439	268,289
Sector: Agriculture				75,917	34,822
<i>LG Function: Agricultural Advisory Services</i>				<i>71,367</i>	<i>34,822</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,367	34,822
LCII: Gweri				71,367	34,822
Item: 263204 Transfers to other govt. units					
Sub Counties		Conditional Grant for NAADS	N/A	71,367	34,822
<i>LG Function: District Production Services</i>				<i>4,550</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,550	0
LCII: Gweri				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
BASIC SLAUGHTER SLAB	Gweri	Conditional transfers to Production and Marketing	Being Procured	4,550	0
Sector: Works and Transport				488,351	64,054
<i>LG Function: District, Urban and Community Access Roads</i>				<i>488,351</i>	<i>64,054</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				403,002	64,054
LCII: Not Specified				403,002	64,054
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing	Gweri Awoja Road	Roads Rehabilitation Grant	Being Procured	283,002	0
Roads Rehabilitation	Soroti-Opiro-Aukot road (3km)	Roads Rehabilitation Grant	Works Underway	120,000	64,054
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				85,349	0
LCII: Not Specified				85,349	0
Item: 263201 LG Conditional grants					
District	Spot Improvement of Gweri-Awaliwal-Amukaru road - 22km	Other Transfers from Central Government	N/A	85,349	0
Sector: Education				166,710	107,499
<i>LG Function: Pre-Primary and Primary Education</i>				<i>166,710</i>	<i>107,499</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,500	0
LCII: Aukot				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined pit latrine-Retention	Opar p/s	LGMSD (Former LGDP)	Works Underway	2,500	0
Output: Latrine construction and rehabilitation				55,111	42,974

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,041,439	268,289
LCII: Aukot				9,298	8,773
Item: 231001 Non Residential buildings (Depreciation)					
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Awoja p/s	Conditional Grant to SFG	Completed	9,298	8,773
LCII: Gweri				9,766	8,773
Item: 231001 Non Residential buildings (Depreciation)					
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Gweri p/s	Conditional Grant to SFG	Completed	9,766	8,773
LCII: Not Specified				15,950	12,714
Item: 231001 Non Residential buildings (Depreciation)					
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Takaramium p/s	Conditional Grant to SFG	Completed	15,950	12,714
LCII: Omugenya				20,097	12,714
Item: 231001 Non Residential buildings (Depreciation)					
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Amusai p/s	Conditional Grant to SFG	Completed	15,950	12,714
Retentionfor staff house construction fy	Omungenya Odela p/s (financed under Equalisation grant which was scrapped)	Conditional Grant to SFG	Completed	4,147	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Awoja				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
36 3SEATER DESKS	Awoja Bridge P/s	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,499	64,524
LCII: Not Specified				105,499	64,524
Item: 263104 Transfers to other govt. units					

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,041,439	268,289
UPE SCHOOLS	omugenya odela(5354855),omugenya(7072450),awoja(13097810),awoja bridge(5850845),opar(11022000),abelet(6824455),amusia(4537390)takaramian(6172320), telomot(4629240)amoroto(5538555),awalwal(8312425),dokolo gweri(8174650)	Conditional Grant to Primary Education	N/A	105,499	64,524
Sector: Health				27,292	5,750
LG Function: Primary Healthcare				27,292	5,750
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,292	5,750
LCII: Aukot				7,388	1,150
Item: 263104 Transfers to	other govt. units				
Government HCs	Aukot HCII	Conditional Grant to PHC - development	N/A	7,388	1,150
LCII: Awaliwal				2,300	1,150
Item: 263104 Transfers to	other govt. units				
Government HCs	Awaliwal HCII	Conditional Grant to PHC - development	N/A	2,300	1,150
LCII: Gweri				17,604	3,450
Item: 263104 Transfers to	other govt. units				
Government HCs	Gweri HCIII	Conditional Grant to PHC - development	N/A	17,604	3,450
Sector: Water and Environment				270,000	53,100
LG Function: Rural Water Supply and Sanitation				270,000	53,100
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				33,917	0
LCII: Gweri				33,917	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Top up on the construction of piped water system in Gweri	Conditional transfer for Rural Water	Works Underway	33,917	0
Output: PRDP-Construction of piped water supply system				236,083	53,100
LCII: Gweri				236,083	53,100
Item: 231007 Other Fixed Assets (Depreciation)					
RGC Construction	Phase two construction of RGC	PRDP	Works Underway	236,083	53,100
Sector: Social Development				13,168	3,064
LG Function: Community Mobilisation and Empowerment				13,168	3,064

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,041,439	268,289
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,168	3,064
LCII: Not Specified				13,168	3,064
Item: 263104 Transfers to other govt. units					
Not Specified		LGMSD (Former LGDP)	N/A	13,168	3,064

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		471,660	123,659
Sector: Agriculture				61,272	29,789
<i>LG Function: Agricultural Advisory Services</i>				<i>61,272</i>	<i>29,789</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,272	29,789
LCII: Kamuda				61,272	29,789
Item: 263204 Transfers to other govt. units					
Sub Counties		Conditional Grant for NAADS	N/A	61,272	29,789
Sector: Works and Transport				23,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>23,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				23,000	0
LCII: Not Specified				23,000	0
Item: 263201 LG Conditional grants					
District	Routine mechanised maintenance of Lira road-Kamuda-Aboket - 17km	Other Transfers from Central Government	N/A	23,000	0
Sector: Education				158,544	76,376
<i>LG Function: Pre-Primary and Primary Education</i>				<i>158,544</i>	<i>76,376</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				40,000	0
LCII: Agora				40,000	0
Item: 231002 Residential buildings (Depreciation)					
4 classroom rehabilitation	Agora ps	Conditional Grant to SFG/Conditional Grant to SFG/PRDP	Being Procured	40,000	0
Output: Latrine construction and rehabilitation				23,906	7,435
LCII: Agora				8,906	7,435
Item: 231001 Non Residential buildings (Depreciation)					
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Agora p/s	Not Specified	Completed	8,906	7,435
				(THOUGH NOT YET PAID)	
LCII: Kamuda				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine Construction	Olio Kamuada p/s	Conditional Grant to SFG	Being Procured	15,000	0
Output: PRDP-Teacher house construction and rehabilitation				7,407	7,407
LCII: Aminit				7,407	7,407
Item: 231002 Residential buildings (Depreciation)					

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		471,660	123,659
construction of teachers house		Other Transfers from Central Government PRDP	Completed	7,407	7,407
Output: Provision of furniture to primary schools				3,600	0
LCII: Agora				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
36 3SEATER DESKS	Agora P/S	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,630	61,534
LCII: Not Specified				83,630	61,534
Item: 263104 Transfers to other govt. units					
UPE SCHOOLS	agora(9322775),lalle(11664950)lillim(7375555),olong(6108025)kamuda(8183835),obuja(4408800),aboket(4877235)olwelai kamuda(5997805),olobai kamuda(3719925),olio kamuda(10581120),onyomai(2765686)aminit(8689010)amotot(3150455)agama(7348000)	Conditional Grant to Primary Education	N/A	83,630	61,534
Sector: Health				186,724	17,430
LG Function: Primary Healthcare				186,724	17,430
<i>Capital Purchases</i>					
Output: Other Capital				850	830
LCII: Kamuda				850	830
Item: 231001 Non Residential buildings (Depreciation)					
Renovation	Kamuda HC III old martenity FY 2012/13 RETENTION	Other Transfers from Central Government	Completed	850	830
				(In use, fully paid)	
Output: Healthcentre construction and rehabilitation				91,995	0
LCII: Kamuda				11,995	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine Construction	4 Lined latrine at Kamuda HCIII	Conditional Grant to PHC - development	Being Procured	11,995	0
LCII: Lalle				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Staff House Construction	1 block of Semi detached staff house constructed in Lalle HCII	Conditional Grant to PHC - development	Being Procured	80,000	0
Output: PRDP-Staff houses construction and rehabilitation				61,951	12,000
LCII: Lalle				61,951	12,000

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		471,660	123,659
Item: 231002 Residential buildings (Depreciation)					
outstanding contractual obligations	1. Dakabela HCIII OPD(6,685,082), 2. Kamuda HCIII Staff house and Pit Latrine (14,114,617), 3. Soroti HCIII General Ward (19,683,537), 4. Tirir HCIV Staff house (12,813,559).	Conditional Grant to PHC - development PRDP	Completed	61,951	12,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,927	4,600
LCII: Aminit					
Item: 263104 Transfers to other govt. units					
Government HCs	Kamuda HCIII	Conditional Grant to PHC - development	N/A	24,342	3,450
LCII: Lalle					
Item: 263104 Transfers to other govt. units					
Government HCs	Lalle HCII	Conditional Grant to PHC - development	N/A	7,585	1,150
Sector: Water and Environment				31,600	0
LG Function: Rural Water Supply and Sanitation				31,600	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				31,600	0
LCII: Aminit					
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Awonangu village (FY2012/13 failed borehole)	Conditional transfer for Rural Water	Being Procured	15,000	0
LCII: Lalle					
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Ogera A cattle market	LGMSD (Former LGDP)	Being Procured	16,600	0
Sector: Social Development				10,520	64
LG Function: Community Mobilisation and Empowerment				10,520	64
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,520	64
LCII: Not Specified					
Item: 263104 Transfers to other govt. units					
Not Specified		LGMSD (Former LGDP)	N/A	10,520	64

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		441,853	129,117
Sector: Agriculture				71,367	35,296
<i>LG Function: Agricultural Advisory Services</i>				<i>71,367</i>	<i>35,296</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,367	35,296
LCII: Katine				71,367	35,296
Item: 263204 Transfers to other govt. units					
Sub Counties		Conditional Grant for NAADS	N/A	71,367	35,296
Sector: Works and Transport				21,547	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,547</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				21,547	0
LCII: Not Specified				21,547	0
Item: 263201 LG Conditional grants					
District	Periodic maintenance of Katine-Okweta road - 8km	Other Transfers from Central Government	N/A	21,547	0
Sector: Education				109,146	61,297
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,146</i>	<i>61,297</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	0
LCII: Ochuloi				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction	Ogwolo p/s	Conditional Grant to SFG	Being Procured	15,000	0
Output: Provision of furniture to primary schools				3,600	2,992
LCII: Ojom				3,600	2,992
Item: 231001 Non Residential buildings (Depreciation)					
36 3SEATER DESKS	Ojom p/s	Conditional Grant to SFG	Completed	3,600	2,992
				(supplied in FY 12/13)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,546	58,305
LCII: Not Specified				90,546	58,305
Item: 263104 Transfers to other govt. units					

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		441,853	129,117
UPE SCHOOLS	Adamasiko(9359515)obyarai(6319280),katine tirir(9276850),oimai(7853175),katine(6934675)merok(4886420)ojago(4693535),ojama katine6907120),ajonyi(6346835)ochuloi(8119540)ojom(4519020)amorikot(3214750), olwelai katine(5841660), ogwolo (6273355)	Conditional Grant to Primary Education	N/A	90,546	58,305
Sector: Health				229,521	25,632
LG Function: Primary Healthcare				229,521	25,632
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				29,214	10,345
LCII: Katine				11,345	5,345
Item: 231001 Non Residential buildings (Depreciation)					
Completion of FY 2012/13 Projects	Fencing of Tirir HCIV	Conditional Grant to PHC - development	Completed	11,345	5,345
LCII: Not Specified				17,869	5,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of FY 2012/13 Projects	Tirir HCIV, 3 IN one staff house	Conditional Grant to PHC - development	Works Underway	17,869	5,000
Output: PRDP-Staff houses construction and rehabilitation				139,900	0
LCII: Katine				139,900	0
Item: 231002 Residential buildings (Depreciation)					
Health staff house	3 in one staff house at Tiriri HC IV	Conditional Grant to PHC - development PRDP	Being Procured	139,900	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,420	3,710
LCII: Katine				7,420	3,710
Item: 263104 Transfers to other govt. units					
NGO HCs	Katine Catholic NGO HCII	Conditional Grant to NGO Hospitals	N/A	7,420	3,710
				(transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,987	11,577
LCII: Katine				50,687	10,427
Item: 263104 Transfers to other govt. units					
Government HCs	Tiriri HCIV	Conditional Grant to PHC - development	N/A	50,687	10,427
LCII: Ojom				2,300	1,150
Item: 263104 Transfers to other govt. units					

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		441,853	129,117
Government HCs	Ojom HCII	Conditional Grant to PHC - development	N/A	2,300	1,150
Sector: Social Development				10,273	6,892
LG Function: Community Mobilisation and Empowerment				10,273	6,892
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,273	6,892
LCII: Not Specified				10,273	6,892
Item: 263104 Transfers to other govt. units					
Not Specified		LGMSD (Former LGDP)	N/A	10,273	6,892

Vote: 553 Soroti District

2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Soroti County</i>		34,701	0
Sector: Education				34,701	0
LG Function: Pre-Primary and Primary Education				34,701	0
<i>Capital Purchases</i>					
Output: Other Capital				34,701	0
LCII: Pioneer ward				34,701	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation Teso library	Renovation of the Public Library Rolled over from 2011/12	LGMSD (Former LGDP)	Being Procured	34,701	0

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Soroti County</i>		403,822	167,285
Sector: Agriculture				34,768	17,928
<i>LG Function: District Production Services</i>				<i>34,768</i>	<i>17,928</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				34,768	17,928
LCII: Not Specified				34,768	17,928
Item: 231007 Other Fixed Assets (Depreciation)					
CATTLE CRUSHES	All sub counties	Conditional transfers to	Completed	34,768	17,928
FY 2012/13 ROLLED		Production and			
OVER PAYMENT		Marketing			
Sector: Works and Transport				96,883	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>96,883</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				78,694	0
LCII: Not Specified				78,694	0
Item: 263201 LG Conditional grants					
Swamp bottle neck improvement	Mukura and Aukot Parishes in Asuret and Gweri Sub counties	Roads Rehabilitation Grant	N/A	78,694	0
			(BOQS developed)		
Output: District Roads Maintainence (URF)				18,189	0
LCII: Not Specified				18,189	0
Item: 263201 LG Conditional grants					
District	Periodic maintenance of Kamuda-Lalle-Ocokican road 3km	Other Transfers from Central Government	N/A	18,189	0
Sector: Education				76,483	53,320
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,483</i>	<i>53,320</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,128	11,360
LCII: Not Specified				16,128	11,360
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom rehabilitation and construction	Opar p/s 4 classroom block rehabilitation and Ojom p/s 2 classroom block construction	Conditional Grant to SFG	Works Underway	3,272	0
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS FY 2010/11	5 STANCE lined pit in Tubur p/s & 10 stance lined pit in Agama	Conditional Grant to SFG	Completed	12,856	11,360
Output: PRDP-Teacher house construction and rehabilitation				60,355	41,960
LCII: Not Specified				60,355	41,960
Item: 231002 Residential buildings (Depreciation)					

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Soroti County</i>		403,822	167,285
Not Specified	Amotot ps teachers house, Awoja bridge teachers house and Opar ps classroom block, Owalei ps & Acetgwen P/s)	Not Specified	Completed	60,355	41,960
Sector: Health				4,738	4,000
LG Function: Primary Healthcare				4,738	4,000
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				4,738	4,000
LCII: Not Specified				4,738	4,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of FY 209/10-11/12 Project	Pingire H/C III OPD block rehabilitation	Conditional Grant to PHC - development	Completed	4,738	4,000
Sector: Water and Environment				190,950	92,037
LG Function: Rural Water Supply and Sanitation				190,950	92,037
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,950	0
LCII: Not Specified				4,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
RAIN WATER JARS	District wide	Conditional transfer for Rural Water	Not Started (Awaiting EOI by comm)	4,950	0
Output: Other Capital				7,000	6,537
LCII: Not Specified				7,000	6,537
Item: 231007 Other Fixed Assets (Depreciation)					
RETENTIONS	all boreholes rehabilitated in 2012/13 and shallow wells constructed	Conditional transfer for Rural Water	Completed	7,000	6,537
Output: Shallow well construction				25,600	0
LCII: Not Specified				25,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Okuboi - Omuron village, Opuyo Parish Soroti Sub County, Opelepel village, Ocokcan Parish Asuret Sub County, Osudo-Ojama, Ocokcan Parish, Asuret Sub County, Osuguro village, Aukot Parish Gweri Sub County, Adamasiko Village, Ojom Parish Katine Sub County	DWSG	Being Procured	25,600	0
Output: Borehole drilling and rehabilitation				153,400	85,500
LCII: Not Specified				153,400	85,500

Vote: 553 Soroti District

2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Soroti County</i>		403,822	167,285
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling Rehabilitation	Provision for rehabilitation of boreholes	Conditional transfer for Rural Water	Being Procured	20,000	0
Not Specified	Balance for payment of 11 successfully drilled bores affected by budget cuts	Conditional transfer for Rural Water	Completed	112,600	85,500
Item: 281502 Feasibility Studies for Capital Works					
borehole sitting	all the bore sites	Conditional transfer for Rural Water	Not Started	20,800	0

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		1,056,864	657,037
Sector: Agriculture				56,225	27,035
<i>LG Function: Agricultural Advisory Services</i>				<i>56,225</i>	<i>27,035</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,225	27,035
LCII: Amen				56,225	27,035
Item: 263204 Transfers to other govt. units					
Sub Counties		Conditional Grant for NAADS	N/A	56,225	27,035
Sector: Education				973,279	625,337
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,900</i>	<i>25,085</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				42,832	0
LCII: Amen				42,832	0
Item: 231002 Residential buildings (Depreciation)					
4 classroom block rehabilitation	Oderai P/S (Rolled over from 2010/11 to 11/12 to 12/13)	Conditional Grant to SFG/PRDP	Being Procured	42,832	0
Output: Latrine construction and rehabilitation				8,906	7,435
LCII: Amen				8,906	7,435
Item: 231001 Non Residential buildings (Depreciation)					
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Oderai p/s	Conditional Grant to SFG	Completed	8,906	7,435
Output: Provision of furniture to primary schools				3,600	0
LCII: Acetigwen				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
36 3SEATER DESKS	Oderai p/s	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,562	17,650
LCII: Not Specified				17,562	17,650
Item: 263104 Transfers to other govt. units					
UPE SCHOOLS	Acetgwen p/s(4041400),Oderai p/s (4142435), Opuyo p/s(8275685), Owalai p/s(9368700)	Conditional Grant to Primary Education	N/A	17,562	17,650
<i>LG Function: Secondary Education</i>				<i>900,379</i>	<i>600,252</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				900,379	600,252
LCII: Amen				900,379	600,252
Item: 263104 Transfers to other govt. units					

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		1,056,864	657,037
Secondary schools	Tubur, Arapai, Gweri, Kamuda, Katine, Northern and Eastern Division	Other Transfers from Central Government	N/A	900,379	600,252
Sector: Health				20,550	4,600
LG Function: Primary Healthcare				20,550	4,600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,550	4,600
LCII: Amen				18,250	3,450
Item: 263104 Transfers to other govt. units					
Government HCs	Soroti HCIII	Conditional Grant to PHC - development	N/A	18,250	3,450
LCII: Opuyo				2,300	1,150
Item: 263104 Transfers to other govt. units					
Government HCs	Opuyo HCII	Conditional Grant to PHC - development	N/A	2,300	1,150
Sector: Social Development				6,811	64
LG Function: Community Mobilisation and Empowerment				6,811	64
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,811	64
LCII: Not Specified				6,811	64
Item: 263104 Transfers to other govt. units					
LLG CDD FUNDS		LGMSD (Former LGDP)	N/A	6,811	64

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		207,054	84,854
Sector: Agriculture				71,367	35,296
<i>LG Function: Agricultural Advisory Services</i>				<i>71,367</i>	<i>35,296</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,367	35,296
LCII: Tubur				71,367	35,296
Item: 263204 Transfers to other govt. units					
Sub Counties		Conditional Grant for NAADS	N/A	71,367	35,296
Sector: Education				71,488	46,044
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,488</i>	<i>46,044</i>
<i>Capital Purchases</i>					
Output: Other Capital				8,776	8,250
LCII: Achuna				8,776	8,250
Item: 231001 Non Residential buildings (Depreciation)					
classroom block renovation-retention	Achuna p/s fy 2010/11	LGMSD (Former LGDP)	Completed	8,776	8,250
Output: Latrine construction and rehabilitation				8,906	4,429
LCII: Tubur				8,906	4,429
Item: 231001 Non Residential buildings (Depreciation)					
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Tubur p/s	Conditional Grant to SFG	Completed	8,906	4,429
Output: Provision of furniture to primary schools				3,600	0
LCII: Tubur				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
36 3SEATER DESKS	Abeko P/s	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,205	33,365
LCII: Not Specified				50,205	33,365
Item: 263104 Transfers to other govt. units					
UPE SCHOOLS	tubur(7761325),achuna(7779695),abeko(7761325)palacet(7366370)abule tubur(4721090)aparisa tubur(5253820),kelim tubur(4757830),cheele tubur(4803755)	Conditional Grant to Primary Education	N/A	50,205	33,365
Sector: Health				40,930	3,450
<i>LG Function: Primary Healthcare</i>				<i>40,930</i>	<i>3,450</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,930	3,450

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		207,054	84,854
LCII: Tubur				40,930	3,450
Item: 263104 Transfers to other govt. units					
Government HCs	Tubur HCIII	Conditional Grant to PHC - development	N/A	40,930	3,450
Sector: Water and Environment				15,000	0
LG Function: Rural Water Supply and Sanitation				15,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				15,000	0
LCII: Achuna				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Agonga Village	Conditional transfer for Rural Water	Being Procured	15,000	0
Sector: Social Development				8,269	64
LG Function: Community Mobilisation and Empowerment				8,269	64
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,269	64
LCII: Not Specified				8,269	64
Item: 263104 Transfers to other govt. units					
LLG CDD FUNDS		LGMSD (Former LGDP)	N/A	8,269	64

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Soroti Municipality</i>		106,272	29,789
Sector: Agriculture				61,272	29,789
<i>LG Function: Agricultural Advisory Services</i>				<i>61,272</i>	<i>29,789</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,272	29,789
LCII: Central Ward				61,272	29,789
Item: 263204 Transfers to other govt. units					
Sub Counties		Conditional Grant for NAADS	N/A	61,272	29,789
Sector: Public Sector Management				45,000	0
<i>LG Function: District and Urban Administration</i>				<i>45,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				45,000	0
LCII: Akisim Ward				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of District offices	Works offices	LGMSD (Former LGDP)/PRDP	Completed	45,000	0

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Soroti Municipality</i>		89,899	44,103
Sector: Agriculture				61,272	29,789
<i>LG Function: Agricultural Advisory Services</i>				<i>61,272</i>	<i>29,789</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,272	29,789
LCII: Camp Swahili Ward				61,272	29,789
Item: 263204 Transfers to other govt. units					
Sub Counties		Conditional Grant for NAADS	N/A	61,272	29,789
Sector: Health				28,627	14,314
<i>LG Function: Primary Healthcare</i>				<i>28,627</i>	<i>14,314</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				28,627	14,314
LCII: Camp Swahili Ward				13,787	6,894
Item: 263104 Transfers to other govt. units					
NGO HCs	Soroti Islamic HC3	Conditional Grant to NGO Hospitals	N/A	13,787	6,894
			(transferred)		
LCII: Madera Ward				7,420	3,710
Item: 263104 Transfers to other govt. units					
NGO HCs	Madera Catholic NGO HCII	Conditional Grant to NGO Hospitals	N/A	7,420	3,710
			(transferred)		
LCII: Pioneer ward				7,420	3,710
Item: 263104 Transfers to other govt. units					
NGO HCs	St Peters Church Of Uganda HCII	Conditional Grant to NGO Hospitals	N/A	7,420	3,710
			(transferred)		

Vote: 553 Soroti District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Soroti Municipality</i>		414,202	88,640
Sector: Agriculture				61,272	29,789
<i>LG Function: Agricultural Advisory Services</i>				<i>61,272</i>	<i>29,789</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,272	29,789
LCII: Nakatunya Ward				61,272	29,789
Item: 263204 Transfers to other govt. units					
Sub Counties		Conditional Grant for NAADS	N/A	61,272	29,789
Sector: Public Sector Management				352,930	58,851
<i>LG Function: District and Urban Administration</i>				<i>352,930</i>	<i>58,851</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				26,682	18,682
LCII: Senior Quarters Ward				26,682	18,682
Item: 231007 Other Fixed Assets (Depreciation)					
Latrines and VIP latrine	Atiira, Soroti, Gweri, Tubur, Arapai, subcounty h/q and DSC offices	Locally Raised Revenues	Completed	26,682	18,682
				(In use)	
Output: PRDP-Buildings & Other Structures				40,000	40,169
LCII: Senior Quarters Ward				40,000	40,169
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of District offices	Production Office (Retention and Variation)	LGMSD (Former LGDP)-PRDP	Being Procured	40,000	40,169
Output: PRDP-Vehicles & Other Transport Equipment				240,000	0
LCII: Senior Quarters Ward				240,000	0
Item: 231004 Transport equipment					
VEHICLES	Soroti District Headquarters(Administration and planning unit)	LGMSD (Former LGDP)/PRDP	Completed	240,000	0
Output: PRDP-Office and IT Equipment (including Software)				34,000	0
LCII: Senior Quarters Ward				34,000	0
Item: 231006 Furniture and fittings (Depreciation)					
LGMSD-PRDP FURNITURE	District Administration headquarters(Council chambers and departments)	LGMSD (Former LGDP)	Completed	34,000	0
Output: Furniture and Fixtures (Non Service Delivery)				12,249	0
LCII: Senior Quarters Ward				12,249	0
Item: 231006 Furniture and fittings (Depreciation)					
Cameras	Administration department	Locally Raised Revenues	Completed	12,249	0

Vote: 553 Soroti District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 553 Soroti District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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