

**Vote: 553** Soroti District

**2014/15 Quarter 3**

---

## 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 2014/15. 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: 6/15/2015

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

**Vote: 553** Soroti District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	539,571	248,379	46%
2a. Discretionary Government Transfers	1,751,727	1,161,885	66%
2b. Conditional Government Transfers	15,119,976	10,631,054	70%
2c. Other Government Transfers	2,889,009	2,637,644	91%
3. Local Development Grant	776,798	662,349	85%
4. Donor Funding	311,262	134,403	43%
<b>Total Revenues</b>	<b>21,388,343</b>	<b>15,475,715</b>	<b>72%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,660,856	2,657,049	2,302,967	100%	87%	87%
2 Finance	397,924	262,132	262,132	66%	66%	100%
3 Statutory Bodies	576,230	361,303	361,303	63%	63%	100%
4 Production and Marketing	954,617	467,639	368,322	49%	39%	79%
5 Health	2,360,352	1,662,143	1,369,062	70%	58%	82%
6 Education	11,052,669	7,735,554	7,425,284	70%	67%	96%
7a Roads and Engineering	1,524,754	1,193,402	426,288	78%	28%	36%
7b Water	718,139	615,346	145,622	86%	20%	24%
8 Natural Resources	284,978	168,359	126,540	59%	44%	75%
9 Community Based Services	637,962	233,616	186,995	37%	29%	80%
10 Planning	177,801	100,351	100,351	56%	56%	100%
11 Internal Audit	42,061	18,553	18,553	44%	44%	100%
<b>Grand Total</b>	<b>21,388,343</b>	<b>15,475,446</b>	<b>13,093,417</b>	<b>72%</b>	<b>61%</b>	<b>85%</b>
Wage Rec't:	10,187,325	6,877,834	6,876,501	68%	68%	100%
Non Wage Rec't:	5,781,326	4,063,153	3,430,843	70%	59%	84%
Domestic Dev't	5,108,429	4,400,056	2,651,848	86%	52%	60%
Donor Dev't	311,262	134,403	134,225	43%	43%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

Cumulative performance of revenues by close of third quarter stood as follows; the district had realized 15.5 billion of its budgeted annual revenue of 21.4billion representing 72% performance. This was in general terms above average half year performance 1 percent of the expected revenue and was attributed to the over performance in other transfers from central government notably NUSAFII whose release surpassed the quarterly plans due to a deliberate release by OPM based as the project is wounding up. Cumulative quarterly wage releases were 68%, Non wage receipts were 70% of the budget. Domestic development receipts were 86% of the budget while donor funds had receipts of 43%

Specifically Local revenue amounted 248million, Discretionary government transfers were 1.2million, Conditional government transfers 10.6million, LDG 662million, Other government

**Vote: 553** Soroti District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures**

transfers 2.6billion and donor funds 134 million representing a 46%, 66%, 70%, 85%,91% and 43% revenue performance. The above average expected performance in other government transfers was attributed to the release of NUSAFII sub project funds for the second tranches at once for both 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 animal quarantine instituted by MAAIF in the district from July 2014 to December 2014 and consequently value of revenue collections from markets such as market gate charges, animal husbandry fees, business licenses were affected. Donor funds performed at 43% as most donors did not honor their commitments 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 15.5billion (72% of the annual plan). Specific cumulative disbursements from the general fund account to departments were as follows; Administration-2.7billion, Finance 262million, Statutory Bodies 361million, Production-468million, Health-1.7billion, Education-7.7billion, Roads 1.2billion, Water-615million, Natural Resources 168million, Community-234million, Planning-100million, and Internal Audit 18million representing a 100% ,66% ,63% ,49% ,70%,70% ,78% ,86% ,59% ,37% , 56%,and 44%, departmental budget release disbursement performance respectively. The departments of planning, Natural resources, community based services and, Internal Audit average performed below 50% as most of their operations are dependent on local revenue which was not realized as planned. UGX. 269 remained unspent in the general Fund account for bank charges.

Cumulative Expenditure of released funds on the other hand performed at 85%. Cumulative wage, Non age, Domestic development and donor expenditures performed at 100%, 84%, 60% & 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 87%, 100%, 100%, 79%, 82%, 96%, 36%, 24%, 75%, 80%, 100%, and 100% respectively. However, roads and water did not perform well due to the fact that the Road equipment had broken down and the process of repairing took over 1 month. In addition civil works in water, education, health and supplies in under natural resources had not started as the procurement process was still at evaluation stage. In addition the Contractor who was awarded the contractor of drilling 12 boreholes under PRDP turned down the contract and thus the district had to the procurement process afresh.

**Vote: 553** Soroti District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>539,571</b>	<b>248,379</b>	<b>46%</b>
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,079	12,879	212%
Local Service Tax	65,982	44,798	68%
Advertisements/Billboards	400	228	57%
Liquor licences	1,225	0	0%
Land Fees	109,020	35,549	33%
Other Court Fees	616	0	0%
Other Fees and Charges	19,580	7,248	37%
Miscellaneous	2,195	489	22%
Market/Gate Charges	108,423	58,532	54%
Public Health Licences	179	0	0%
Other licences	7,604	74	1%
Registration of Businesses	7,082	1,003	14%
Rent & Rates from private entities	6,000	3,899	65%
Rent & rates-produced assets-from private entities	87,721	7,303	8%
Sale of (Produced) Government Properties/assets	26,000	900	3%
Sale of non-produced government Properties/assets		52,000	
Business licences	21,450	6,901	32%
Application Fees	2,800	3,141	112%
Animal & Crop Husbandry related levies	3,400	650	19%
Agency Fees	29,000	12,785	44%
Property related Duties/Fees	34,815	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,751,727</b>	<b>1,161,885</b>	<b>66%</b>
District Unconditional Grant - Non Wage	461,318	345,987	75%
Transfer of District Unconditional Grant - Wage	1,290,409	815,898	63%
<b>2b. Conditional Government Transfers</b>	<b>15,119,976</b>	<b>10,631,054</b>	<b>70%</b>
Conditional Grant to PAF monitoring	62,661	46,995	75%
Conditional Grant to PHC - development	338,403	288,872	85%
Conditional Grant to PHC- Non wage	103,696	77,772	75%
Conditional Grant to PHC Salaries	1,319,214	976,676	74%
Conditional Grant to Primary Education	553,509	356,650	64%
Conditional Grant to Primary Salaries	5,340,414	3,825,789	72%
Conditional Grant to Public Libraries	11,654	8,742	75%
Conditional Grant to Secondary Salaries	1,109,473	603,473	54%
Conditional Grant to SFG	388,017	331,224	85%
Conditional Grant to Secondary Education	1,202,798	902,673	75%
Conditional Grant to NGO Hospitals	43,468	32,601	75%
Conditional Grant to IPPS Recurrent Costs	25,000	18,750	75%
Conditional Grant to IFMS Running Costs	47,143	35,358	75%
Conditional Grant to Health Training Schools	271,161	203,370	75%
Conditional Grant to Tertiary Salaries	787,559	441,591	56%
Conditional Grant to DSC Chairs' Salaries	24,523	23,547	96%
Conditional transfers to Special Grant for PWDs	20,769	15,576	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,096	65,322	75%
Conditional Grant to Community Devt Assistants Non Wage	2,763	2,073	75%
Conditional Grant to Agric. Ext Salaries	43,576	42,076	97%
Conditional Grant for NAADS	171,744	0	0%

**Vote: 553** Soroti District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	10,906	8,178	75%
Conditional transfers to Production and Marketing	178,377	133,782	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	64,584	55%
Sanitation and Hygiene	158,097	39,511	25%
Conditional Grant to Women Youth and Disability Grant	9,948	7,461	75%
NAADS (Districts) - Wage	155,345	74,000	48%
Conditional transfers to School Inspection Grant	27,118	20,316	75%
Construction of Secondary Schools	267,227	227,674	85%
Conditional transfers to DSC Operational Costs	41,641	31,230	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	66,875	15,300	23%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,616	31,962	75%
Conditional Transfers for Primary Teachers Colleges	535,005	382,236	71%
Conditional Transfers for Non Wage Technical Institutes	308,996	231,747	75%
Conditional transfer for Rural Water	655,677	559,706	85%
Roads Rehabilitation Grant	590,696	504,237	85%
<b>2c. Other Government Transfers</b>	<b>2,889,009</b>	<b>2,637,644</b>	<b>91%</b>
Other Transfers from Central Government UGANDA NATIONAL ROAD FUND-URF	605,478	426,858	70%
other transfers from C.G PCY	30,000	3,500	12%
OPM - RESTOCKIG	25,000	24,650	99%
NUSAF II	1,505,000	1,825,561	121%
CAIP - ROAD SUPERVISION	15,600	0	0%
DICOSS-MINISTRY OF TRADE AND TOURISM	43,640	9,961	23%
MGLSD YLP	315,606	13,430	4%
VODP	15,000	0	0%
Unspent balances – Conditional Grants	333,685	333,685	100%
<b>3. Local Development Grant</b>	<b>776,798</b>	<b>662,349</b>	<b>85%</b>
LGMSD (Former LGDP)	776,798	662,349	85%
<b>4. Donor Funding</b>	<b>311,262</b>	<b>134,403</b>	<b>43%</b>
HEALTH - BAYLOR - HIV/AIDS	192,036	0	0%
WHO-REPRODUCTIVE HEALTH	56,000	10,019	18%
WHO Mass Immunisation		65,841	
HEALTH - NTD - HIV/AIDS	63,227	58,544	93%
<b>Total Revenues</b>	<b>21,388,343</b>	<b>15,475,715</b>	<b>72%</b>

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

The main sources that performed well were; registration of death and marriages (212%), Local Service tax (68%), market fees (54%), Application fees (112%). A special revenue item that had not been planned for was sale of non produced government properties/assets in which 52million was realized. This were part of the funds from Housing Finance Bank which the Council authorized spending for the purpose of treating the Assistant DHO abroad.

Poor performance was realized in the following revenue sources; other court fees (0%), Public health licenses (0%), Property related duties (0%). Limited revenue mobilization by LLGs staff and limited supervision by health assistants affected realization of planned revenue.

In general terms the low revenue performance was attributed. The animal movement quarantine effected by MAAIF from June 2014 to December 2014, due to the outbreak of cattle epidemics meant that revenues from the cattle markets were lost. 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

## Vote: 553 Soroti District

## 2014/15 Quarter 3

### Summary: Cummulative Revenue Performance

district also greatly affects the collections of local revenue. The district Plans to venture into alternative sources of reliable revenue such as local service tax and property rates.

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

Cumulatively as at close of the Third quarter of the year, central government grants formed 98% of the total releases for the period under review performed at 71% of the annual total expected budget with; Discretionary government transfers performing at 1,161,885million (66%). Conditional Government transfers performed at 10.6bn (70%). Other central government transfers performed at 2.6billion (91%), LGMSD performed at 662million (85%). Of these grants; Other Transfers from central government (NUSAFII) performed at 121% of the annual budget as this was attributed to the release of NUSAFII subprojects funds for as the project is soon to end. NAADS salaries performed at 48% and this was due to the release of gratuity for the workers who had been laid off. While the NAADS development grant performed at 0% as the UPDF has taken control.

The most seriously affected revenues of the central government funds were transfers from the government intuitions mainly CAIIP funds for road supervision,VODP, which are performed all at 0% respectively. 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.

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

By the close of the first quarter 134 million was realized representing a performance of 43 % of the budget. These funds were Neglected Tropical diseases, W.H.O reproductive health. The performance had improved compared to the same period in the previous year. However, funds from BAYLOR Uganda were not realized. There were no donor funds received during third quarter.

**Vote: 553** Soroti District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	704,590	455,553	65%	176,148	156,042	89%
Conditional Grant to IFMS Running Costs	47,143	35,358	75%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	18,750	75%	6,250	6,250	100%
Conditional Grant to PAF monitoring	5,200	3,803	73%	1,300	1,108	85%
Locally Raised Revenues	110,070	26,513	24%	27,518	11,345	41%
Multi-Sectoral Transfers to LLGs	54,158	41,342	76%	13,540	12,798	95%
District Unconditional Grant - Non Wage	92,000	102,588	112%	23,000	29,000	126%
Transfer of District Unconditional Grant - Wage	371,019	227,200	61%	92,755	83,755	90%
<i>Development Revenues</i>	1,956,266	2,201,496	113%	489,066	147,766	30%
LGMSD (Former LGDP)	405,346	353,615	87%	101,336	138,552	137%
Locally Raised Revenues	17,588	0	0%	4,397	0	0%
Unspent balances – Conditional Grants	2,424	2,424	100%	606	0	0%
Other Transfers from Central Government	1,505,000	1,825,561	121%	376,250	0	0%
Multi-Sectoral Transfers to LLGs	25,908	19,897	77%	6,477	9,214	142%
<b>Total Revenues</b>	<b>2,660,856</b>	<b>2,657,049</b>	<b>100%</b>	<b>665,214</b>	<b>303,808</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	704,590	455,132	65%	176,148	155,622	88%
Wage	371,019	227,200	61%	92,755	83,755	90%
Non Wage	333,571	227,932	68%	83,393	71,867	86%
<i>Development Expenditure</i>	1,956,266	1,847,835	94%	489,066	991,249	203%
Domestic Development	1,956,266	1,847,835	94%	489,066	991,249	203%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,660,856</b>	<b>2,302,967</b>	<b>87%</b>	<b>665,214</b>	<b>1,146,870</b>	<b>172%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		420	0%			
<i>Development Balances</i>		353,662	18%			
Domestic Development		353,662	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>354,082</b>	<b>13%</b>			

As at the end of third quarter of the FY year, the department received a total 2.7billion, out of the budgeted 2.66billion representing a 100% revenue performance of 303.8million representing 46% performance for the quarter. Of the total receipts locally raised revenue development receipts performed at 0% as the planned revenue was not realized. The over performance in the total receipts during the quarter was mainly due to release other transfers from central government mainly funds from NUSAFII sub project funds over and above the estimated revenues during the quarter budget as these not are not tagged to Financial year releases but rather dependant on number of projects generated and absorptive capacity among other factors. Unconditional grant nonwage performed at 126% and due to an allocation to clear some outstanding court debts. LGMSD and development transfers to LLGs performed at 137% and 142% due to the release of 85% of the annual budget of development revenue by MOFPED.

Expenditure on the other hand performed 172% (1.147million) for the quarter and 87% of the annual budgeted spending. Most expenditure was mostly in the other government transfers (NUSAFFII) as the project was being wound. Cumulative Annual expenditure performed at 87% of the annual total receipts.

Unspent funds stood at 13% (353million) and these included 276m LGMSD, CBG 10Million, Administration sector operations 36million, NUSAFII operational funds 7mILLION; NUSAFII project funds interest 23m.

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 1a: Administration**

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

These funds were meant for civil works which will be finalised in quarter 4. other operational funds will be spent in fourth quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	25	176
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	20	13
No. of monitoring reports generated	4	3
No. of existing administrative buildings rehabilitated	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of motorcycles purchased (PRDP)	10	0
No. of computers, printers and sets of office furniture purchased (PRDP)	47	47
<b>Function Cost (US\$ '000)</b>	<b>2,660,856</b>	<b>2,302,967</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,660,856</b>	<b>2,302,967</b>

The Department paid all staff salaries of staff for the past 9 months, Conducted 176 capacity building sessions. Trained 50 members of the sub county technical planning committee and 5 staff facilitated to pursue career development course. Held 13 DEC Meetings, and conducted 3 PAF technical and political monitoring visits of the implemented projects of which 3 monitoring reports was generated. Operational costs paid including general stationery, computer consumables and office tea, Utility bills paid for the period of January to March. The district monthly payroll was managed, Exceptional reports prepared and submitted to MOFPED, Printed pay slips for staffs and displayed three payrolls on the district notice board, processed submissions for confirmation, re-designations, study leave and promotions of staffs to DSC, processed submissions for payment of retired 8 staffs following decentralization of pensions, Produced and disseminated public notices, Radio talk shows conducted, IFMS operational costs met including payment of allowances to users, awarded 31 contracts for supply of goods and services and procurement of works. Conducted both Evaluation and contracts committee meetings and placed 11 adverts/invitation to bid under selective bidding, for works, services and supplies. Conducted 176 capacity building sessions.

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	374,724	262,132	70%	93,681	75,573	81%
Conditional Grant to PAF monitoring	2,000	1,900	95%	500	500	100%
Locally Raised Revenues	84,890	26,838	32%	21,223	2,377	11%
Multi-Sectoral Transfers to LLGs	138,041	84,930	62%	34,510	26,392	76%
District Unconditional Grant - Non Wage	32,000	48,696	152%	8,000	12,608	158%
Transfer of District Unconditional Grant - Wage	117,793	99,769	85%	29,448	33,696	114%
<i>Development Revenues</i>	23,200	0	0%	5,800	0	0%
Locally Raised Revenues	23,200	0	0%	5,800	0	0%
<b>Total Revenues</b>	<b>397,924</b>	<b>262,132</b>	<b>66%</b>	<b>99,481</b>	<b>75,573</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	374,724	262,132	70%	93,681	83,621	89%
Wage	117,793	98,992	84%	29,448	33,696	114%
Non Wage	256,931	163,139	63%	64,233	49,925	78%
<i>Development Expenditure</i>	23,200	0	0%	5,800	0	0%
Domestic Development	23,200	0	0%	5,800	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>397,924</b>	<b>262,132</b>	<b>66%</b>	<b>99,481</b>	<b>83,621</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received a total of UGX 76million during the quarter representing a 77% quarterly revenue performance. Cumulative receipts amounted to 262.9million representing a performance of 66% below the 75% target for quarter three. The low performance was attributed the non realization Development receipts during the past three quarters.

Expenditure on the other hand stood at 262million representing 66% of the annual plan and 84% of the quarterly plan. The quarterly expenditure was over and above the quarters revenue receipts and this was due to the fact that the unspent balances in the second quarter were unspent funds of quarter two. Unspent funds amounted to 0.776million which were reserved for bank charges

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

Unspent funds amounted to 0.776million which were reserved for bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	25/09/2014	30/9/2015
Value of LG service tax collection	65982000	44797535
Value of Other Local Revenue Collections	473589000	203581769
Date of Approval of the Annual Workplan to the Council	22/04/2014	28/5/2015
Date for presenting draft Budget and Annual workplan to the Council	03/04/2014	27/3/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	29/9/2014
<b>Function Cost (US\$ '000)</b>	<b>397,924</b>	<b>262,132</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>397,924</b>	<b>262,132</b>

The department submitted the Final annual performance contract for 2014/15 FY on 24/10/2014, annual work plan was approved on 28/05/2015, Draft annual work plan was presented to council on 28/03/2015, Draft final accounts were submitted to the OAG on 29/09/2014, Cumulative revenues collected stood as follows; Local service tax of Ugx44,797,535 and the value of other taxes collected amounted to 203,581,769.

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	576,230	361,303	63%	144,057	125,492	87%
Conditional Grant to DSC Chairs' Salaries	24,523	23,547	96%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	42,616	31,962	75%	10,654	10,654	100%
Conditional Grant to PAF monitoring	11,000	7,958	72%	2,750	2,650	96%
Conditional transfers to DSC Operational Costs	41,641	31,230	75%	10,410	10,410	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	64,584	55%	29,203	21,528	74%
Conditional transfers to Councillors allowances and E	66,875	15,300	23%	16,719	5,100	31%
Locally Raised Revenues	67,838	40,705	60%	16,960	14,705	87%
Multi-Sectoral Transfers to LLGs	59,845	33,614	56%	14,961	12,703	85%
District Unconditional Grant - Non Wage	40,666	58,478	144%	10,166	21,500	211%
Transfer of District Unconditional Grant - Wage	104,413	53,926	52%	26,103	20,112	77%
<b>Total Revenues</b>	<b>576,230</b>	<b>361,303</b>	<b>63%</b>	<b>144,057</b>	<b>125,492</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	576,230	361,303	63%	144,057	130,592	91%
Wage	245,749	152,257	62%	61,437	57,970	94%
Non Wage	330,481	209,047	63%	82,620	72,622	88%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>576,230</b>	<b>361,303</b>	<b>63%</b>	<b>144,057</b>	<b>130,592</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department budgeted for 576,230,000= for the Financial year and planned to spend 144,057,000= for the quarter. Cumulative receipts performed at 63% by close of the quarter. The department received a total of 125.5M representing 87% receipts by the close of the quarter. The good performance is reflected in the sections of DSC Chairs salaries, Contracts Committee, PAC, DSC Operational costs, which performed at 100% and PAF monitoring which performed at 96% revenue receipts and implementation of their activities in the Quarter. The District Unconditional Grants Non Wage performed at 211% because the Minister granted permission for council to spend over and above the 20% and in addition there was little local revenue to facilitate council activities and so the unconditional grants have been affected to supplement to the council activities upon request, while unconditional grants wage performed at 77%. Conditional grants to councilor's allowances performed at 31% because they are always paid out at the end of the FY as Ex-gratia.

The expenditure for the quarter stood at 130m= representing 91% for the quarter and cumulative expenditure stood at 361m representing a 63% annual performance. The expenditure was over the quarters total receipts by 5million due to the spending of unspent funds quarter two. There were no unspent funds

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

No un spent funds

**(ii) Highlights of Physical Performance**

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	450	562
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	5	3
No. of LG PAC reports discussed by Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>576,230</b>	<b>361,303</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>576,230</b>	<b>361,303</b>

Land management performed over and above the targeted annual plan in the quarter in land registrations, renewals of leases, with a total of 562 land related applications handled. 4 Land Board meetings were held, 3 Auditor Generals queries were reviewed by LGPAC and 3 reports discussed by Council

All the 3 district executive meetings in the quarter were held, 1 standing committee meeting were held. Staffs were Paid Salaries for 3months, 1 District council meeting was held. LC III chairpersons were paid salary for 3 months. All activities were facilitated and all administrative costs met within three months in the quarter.

In Procurement, 4 contracts committee meetings were held , Bid documents were opened, the evaluation committee met once, the contracts committee awarded contracts

DSC Chairpersons Salary paid for 3 months, Did not recruit any staff, No Promotions of Staff made, Confirmed 7 staff, Retired 5 staff, No study leave Granted to any staff, Lifted 1 interdiction, Advertised and shortlisted applicants for 8 positions,

One DSC meeting held to conducted short listing, promotions, confirmation, retirement of staff and all Administrative costs met.

In Financial Accountability, the Internal Audit queries were reviewed per Local Government (for the District and Municipality) and reports were submitted to the Minister and council as planned. Management also acted on the reports.

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	660,180	374,636	57%	165,045	89,771	54%
Conditional Grant to Agric. Ext Salaries	43,576	42,076	97%	10,894	14,025	129%
Conditional transfers to Production and Marketing	99,683	74,760	75%	24,921	24,920	100%
NAADS (Districts) - Wage	155,345	74,000	48%	38,836	0	0%
Locally Raised Revenues	5,385	1,735	32%	1,346	775	58%
Other Transfers from Central Government	83,640	34,611	41%	20,910	0	0%
Multi-Sectoral Transfers to LLGs	111	88	79%	28	29	105%
District Unconditional Grant - Non Wage	12,270	4,800	39%	3,068	2,500	81%
Transfer of District Unconditional Grant - Wage	260,170	142,566	55%	65,043	47,522	73%
<i>Development Revenues</i>	294,438	93,004	32%	73,609	44,956	61%
Conditional Grant for NAADS	171,744	0	0%	42,936	0	0%
Conditional transfers to Production and Marketing	78,694	59,022	75%	19,674	19,674	100%
LGMSD (Former LGDP)	40,000	30,828	77%	10,000	23,822	238%
Multi-Sectoral Transfers to LLGs	4,000	3,153	79%	1,000	1,460	146%
<b>Total Revenues</b>	<b>954,617</b>	<b>467,639</b>	<b>49%</b>	<b>238,654</b>	<b>134,727</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	660,180	335,868	51%	165,045	93,550	57%
Wage	459,091	258,642	56%	114,773	61,547	54%
Non Wage	201,089	77,227	38%	50,272	32,002	64%
<i>Development Expenditure</i>	294,438	32,453	11%	73,609	29,960	41%
Domestic Development	294,438	32,453	11%	73,609	29,960	41%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>954,617</b>	<b>368,322</b>	<b>39%</b>	<b>238,654</b>	<b>123,510</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38,767	6%			
<i>Development Balances</i>		60,550	21%			
Domestic Development		60,550	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>99,318</b>	<b>10%</b>			

Quarterly receipts amounted to 134.5million representing 56% of the quarters expected revenue and cumulative receipts performed at (49%) 467million of the annual budget. All direct government transfers performed at 100% of the quarters plan except NAADS development and NAADS wage whose releases performed at 0%. Other transfers from central government such OPM restocking grant performed at 100%. Agric extension salaries performed at over 129% and was due to the payment of salary arrears for one staff. LGMSD performed at 238% and this because of the allocation of the allocation of all the balance for the year for purposes of the procurment of cassava cuttings in order to enable supplies to made in time to take care of the season.

Expenditure on the other hand performed at 52% during the quarter and cumulatively at 39% for the annual.

Unspent funds constituted 10% and these were funds for purchase of beehives, rehabilitation of Dakabela dam, as well as restocking funds.

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

The payments for first certificaate for the rehabilitation of Dakabela dam will be payed in the 4th quarter and similarly, funds for the supplies will largely be pid in 4th quater. None was paid in the last 3 quarters because activities were not accomplish

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	7	7
No. of functional Sub County Farmer Forums	10	10
No. of farmers accessing advisory services	2000	1802
No. of farmer advisory demonstration workshops	338	300
No. of farmers receiving Agriculture inputs	1470	855
<b>Function Cost (US\$ '000)</b>	<b>326,930</b>	<b>74,000</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	25	19
No. of pests, vector and disease control interventions carried out (PRDP)	43	18
No. of livestock vaccinated	15000	17515
No. of livestock by type undertaken in the slaughter slabs	22000	5214
No. of fish ponds stocked	3	0
Number of anti vermin operations executed quarterly	3	9
No. of parishes receiving anti-vermin services	10	12
No. of tsetse traps deployed and maintained	500	758
No. of abattoirs constructed in Urban areas (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>568,153</b>	<b>267,081</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2
No of businesses inspected for compliance to the law	20	15
No. of enterprises linked to UNBS for product quality and standards	110	66
No. of market information reports disseminated	52	31
No of cooperative groups supervised	30	30
No. of cooperative groups mobilised for registration	10	13
No. of cooperatives assisted in registration	5	10
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40	40
No. and name of new tourism sites identified	5	5
No. of opportunities identified for industrial development	1	2
No. of value addition facilities in the district	110	120
A report on the nature of value addition support existing and needed	yes	NO
<b>Function Cost (US\$ '000)</b>	<b>59,535</b>	<b>27,240</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>954,617</b>	<b>368,322</b>

Rehabilitation of dam in Dakabela is ongoing. There were 7 plant clinic visits made to the Arapai market to support the farmers with education and diagnosis of pest and disease. There were 17,515 cattle immunized against CBPP and 600 pets immunized against rabies. Some 4323 cattle goats and sheep were slaughtered in the municipal abattoir, Omodoi slab and Arapai slab. 5214 cattle were taken to slaughter houses. There were 300 cattle distributed under the restocking programme and 500 tsetse traps deployed. One hundred farmers were trained in beekeeping. Disease surveillance was carried out throughout the district both in animals and crops throughout the quarter. No major

---

**Vote: 553** Soroti District

**2014/15 Quarter 3**

---

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

outbreak occurred in the district

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,513,216	1,158,328	77%	378,304	420,924	111%
Conditional Grant to PHC Salaries	1,319,214	976,676	74%	329,803	325,559	99%
Conditional Grant to PHC- Non wage	103,696	77,772	75%	25,924	25,845	100%
Conditional Grant to NGO Hospitals	43,468	32,601	75%	10,867	10,867	100%
Conditional Grant to PAF monitoring	2,000	1,400	70%	500	500	100%
Locally Raised Revenues	3,766	53,262	1414%	942	52,000	5523%
Multi-Sectoral Transfers to LLGs	11,072	7,818	71%	2,768	2,553	92%
District Unconditional Grant - Non Wage	30,000	8,800	29%	7,500	3,600	48%
<i>Development Revenues</i>	847,136	503,814	59%	211,789	209,298	99%
Conditional Grant to PHC - development	338,403	288,872	85%	84,606	119,670	141%
Sanitation and Hygiene	158,097	39,511	25%	39,524	0	0%
Donor Funding	311,262	134,403	43%	77,816	65,841	85%
LGMSD (Former LGDP)	17,000	17,000	100%	4,250	17,000	400%
Unspent balances – Conditional Grants	9,375	9,375	100%	2,344	0	0%
Multi-Sectoral Transfers to LLGs	13,000	14,654	113%	3,250	6,787	209%
<b>Total Revenues</b>	<b>2,360,352</b>	<b>1,662,143</b>	<b>70%</b>	<b>590,093</b>	<b>630,221</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,513,216	1,158,328	77%	378,309	420,924	111%
Wage	1,319,214	976,676	74%	329,808	325,559	99%
Non Wage	194,002	181,653	94%	48,501	95,365	197%
<i>Development Expenditure</i>	847,136	210,733	25%	211,784	100,491	47%
Domestic Development	535,874	76,508	14%	133,969	34,829	26%
Donor Development	311,262	134,225	43%	77,816	65,663	84%
<b>Total Expenditure</b>	<b>2,360,352</b>	<b>1,369,062</b>	<b>58%</b>	<b>590,093</b>	<b>521,415</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		293,081	35%			
Domestic Development		292,903	55%			
Donor Development		178	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>293,081</b>	<b>12%</b>			

Third quarter receipts for the department amounted to 630million out of the expected budget for the quarter of 590million is representing a 107% revenue performance for the quarter and 1.66billion cumulative performance representing 70% for the annual expected revenue. Of these revenues; development . receipts performed at 99% while recurrent receipts performed at 111% of the quarter's revenue. This was above the expected 100% revenue performance for the quarter. The main cause of the over performance was due to a supplementary release of 52million for treatment of the Assistant DHO Environmental Health abroad-Kidney Transplant. LGMSD performed at 400% for the quarter and 100% cumulative and this was due to one off allocation and release of the annual budget during the quarter and there had been no release in the previous quarters. PHC Development performed at 141% during the quarter and this was due to the release of upto 85% of the annual budget by MOFPED of the annual budget for development.

Third quarter expenditure on the other hand stood at 521million representing 99.6% of the quarters planned expenditure and 18.9% of the total annual planned spending. Development expenditure performed below the plan as indicated by the 25% domestic development and 0% donor development spending in the Third Quarter. This was attributed to the delay in the procurement process at the evaluation level, and none receipt of donor funds during the end of the Quarter

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 5: Health**

Unspent funds amounted 12% of the total release and these included domestic development funds. The development domestic expenditure shall be spent in Fourth quarter when civil works start.

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

Development activities have not been fully implemented (Construction works under way and only part payments have been made). Funds for civil procurments.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No. of Health unit Management user committees trained (PRDP)	13	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	21	61
Number of outpatients that visited the NGO Basic health facilities	11870	3555
Number of inpatients that visited the NGO Basic health facilities	1113	149
No. and proportion of deliveries conducted in the NGO Basic health facilities	172	15
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	358	310
Number of trained health workers in health centers	176	169
Number of outpatients that visited the Govt. health facilities.	266403	135118
Number of inpatients that visited the Govt. health facilities.	8013	4862
No. and proportion of deliveries conducted in the Govt. health facilities	4302	2525
%age of approved posts filled with qualified health workers	98	92
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	72	90
No. of children immunized with Pentavalent vaccine	7446	5540
No. of new standard pit latrines constructed in a village	17656	3932
No. of villages which have been declared Open Defecation Free(ODF)	92	119
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	17656	3769
No of healthcentres rehabilitated	2	1
No of healthcentres rehabilitated (PRDP)	00	0
No of staff houses constructed	1	1
No of maternity wards constructed (PRDP)	1	1
Value of medical equipment procured	30	0
<b>Function Cost (US\$ '000)</b>	<b>2,360,352</b>	<b>1,369,062</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,360,352</b>	<b>1,369,062</b>

By the end of the Third quarter the department had realized 92% of its approved positions filled with qualified health workers. The number of outpatients that visited both the NGO health units and the government health units were 3555 and 135118 respectively. The number of inpatients was 149 and 4862 for NGO and government health units respectively. The number of deliveries conducted in the NGO health units totaled to 15 while those in government health units totaled to 2,525 as at the end of the Third quarter. The department also immunized 5540 children in

---

## **Vote: 553** Soroti District

## **2014/15 Quarter 3**

---

### ***Workplan 5: Health***

government units and 310 in NGO units with pentavalent vaccine third dose. A great achievement was attained of 92% of the approved staffing level for professional health workers. The planned infrastructure projects for this FY i.e. construction of general ward in Dakabela HCIII (At finishes), construction of a semi detached staff house in Tiriri HCIV (being roofed), rehabilitation of Aukot and Ocokican HCIIIs (Have been completed) and the planned procurement of medical equipment patient beds (total of 33 beds already supplied), office furniture for the health department office (not yet supplied)

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,211,947	7,012,810	69%	2,552,987	2,383,523	93%
Conditional Grant to Tertiary Salaries	787,559	441,591	56%	196,890	151,557	77%
Conditional Grant to Primary Salaries	5,340,414	3,825,789	72%	1,335,103	1,320,653	99%
Conditional Grant to Secondary Salaries	1,109,473	603,473	54%	277,368	201,158	73%
Conditional Grant to Primary Education	553,509	356,650	64%	138,377	115,232	83%
Conditional Grant to Secondary Education	1,202,798	902,673	75%	300,699	300,891	100%
Conditional Grant to Health Training Schools	271,161	203,370	75%	67,790	67,790	100%
Conditional transfers to School Inspection Grant	27,118	20,316	75%	6,779	6,777	100%
Conditional Transfers for Non Wage Technical Institut	308,996	231,747	75%	77,249	77,249	100%
Conditional Transfers for Primary Teachers Colleges	535,005	382,236	71%	133,751	127,412	95%
Locally Raised Revenues	3,766	4,605	122%	942	200	21%
Multi-Sectoral Transfers to LLGs	2,344	1,751	75%	586	342	58%
District Unconditional Grant - Non Wage	18,600	3,590	19%	4,650	2,590	56%
Transfer of District Unconditional Grant - Wage	51,205	35,018	68%	12,801	11,673	91%
<i>Development Revenues</i>	840,722	722,944	86%	210,180	273,532	130%
Conditional Grant to SFG	388,017	331,224	85%	97,004	137,215	141%
Construction of Secondary Schools	267,227	227,674	85%	66,807	95,563	143%
LGMSD (Former LGDP)	40,000	40,000	100%	10,000	0	0%
Unspent balances – Conditional Grants	36,044	36,044	100%	9,011	0	0%
Multi-Sectoral Transfers to LLGs	109,434	88,003	80%	27,358	40,754	149%
<b>Total Revenues</b>	<b>11,052,669</b>	<b>7,735,754</b>	<b>70%</b>	<b>2,763,167</b>	<b>2,657,055</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,211,947	7,012,610	69%	2,552,987	2,383,323	93%
Wage	7,288,651	4,905,872	67%	1,822,163	1,685,040	92%
Non Wage	2,923,296	2,106,738	72%	730,824	698,283	96%
<i>Development Expenditure</i>	840,722	412,673	49%	210,180	228,846	109%
Domestic Development	840,722	412,673	49%	210,180	228,846	109%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>11,052,669</b>	<b>7,425,284</b>	<b>67%</b>	<b>2,763,167</b>	<b>2,612,169</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		310,270	37%			
Domestic Development		310,270	37%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>310,470</b>	<b>3%</b>			

Cumulative receipts by the close of third quarter amounted to 7.7billion, representing 70% of the planned annual receipts. Quarterly receipts performed at 96% with local revenues performing dissimally at 21% for the quarter. LGMSD other unspent balances performed at 0% for the quarter and this was due to an allocation of 100% of the grants by the end of second quarter. SFG Development and construction of secondary schools performed at 141% and 143% during the quarter and this was due to the release of upto 85% of the annual budget by MOFPED of the annual budget for development.

Expenditure on the other hand stood at 67% of the annual plan and 95% during the quarter.

Unspent funds amounted to 310million and these were funds for infrastructure works whose certificates had not yet been paid pending extension of contracts that had expired

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 6: Education**

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

Contracors were not able to complete construction work by the contract period ending 31/3/2015 and asked for extension of the contract period which was granted by the contracts committee.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	864	864
No. of qualified primary teachers	864	864
No. of School management committees trained (PRDP)	50	79
No. of pupils enrolled in UPE	56951	57019
No. of Students passing in grade one	20	156
No. of pupils sitting PLE	5245	4368
No. of classrooms constructed in UPE	2	2
No. of classrooms constructed in UPE (PRDP)	10	10
No. of latrine stances constructed	25	25
No. of primary schools receiving furniture	7	0
<b>Function Cost (US\$ '000)</b>	<b>6,487,127</b>	<b>4,375,789</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	102	102
No. of students passing O level	300	560
No. of students sitting O level	350	890
No. of students enrolled in USE	7076	6007
<b>Function Cost (US\$ '000)</b>	<b>2,579,497</b>	<b>1,733,735</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	125	125
No. of students in tertiary education	950	958
<b>Function Cost (US\$ '000)</b>	<b>1,902,721</b>	<b>1,258,944</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	133	133
No. of secondary schools inspected in quarter	8	8
No. of tertiary institutions inspected in quarter	5	5
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>83,323</b>	<b>56,815</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,052,669</b>	<b>7,425,284</b>

PRDP and SFG sites were technically supervised and monitored during the quarter. 79 primary schools were inspected and monitored. 57,019 pupils were enrolled in UPE schools and capitation grant received for the quarter. 6,007 students were enrolled in USE beneficiary schools and received their capitation grants accordingly. 958 students were enrolled in the tertiary institutions and capitation grant was paid accordingly. 10 classrooms were under construction under PRDP, 2 classrooms under LGMSD

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,223,244	911,565	75%	305,811	293,711	96%
Roads Rehabilitation Grant	512,002	445,215	87%	128,001	189,215	148%
Locally Raised Revenues	5,649	737	13%	1,412	737	52%
Other Transfers from Central Government	554,847	360,627	65%	138,712	91,003	66%
Multi-Sectoral Transfers to LLGs	71,299	68,700	96%	17,825	500	3%
District Unconditional Grant - Non Wage	4,662	500	11%	1,166	0	0%
Transfer of District Unconditional Grant - Wage	74,784	35,785	48%	18,696	12,256	66%
<i>Development Revenues</i>	301,509	281,837	93%	75,377	19,674	26%
Roads Rehabilitation Grant	78,694	59,022	75%	19,674	19,674	100%
LGMSD (Former LGDP)	1,000	1,000	100%	250	0	0%
Unspent balances – Conditional Grants	221,815	221,815	100%	55,454	0	0%
<b>Total Revenues</b>	<b>1,524,754</b>	<b>1,193,402</b>	<b>78%</b>	<b>381,188</b>	<b>313,385</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,223,244	363,793	30%	305,811	145,869	48%
Wage	74,784	35,228	47%	18,696	11,700	63%
Non Wage	1,148,460	328,565	29%	287,115	134,169	47%
<i>Development Expenditure</i>	301,509	62,495	21%	75,377	15,156	20%
Domestic Development	301,509	62,495	21%	75,377	15,156	20%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,524,754</b>	<b>426,288</b>	<b>28%</b>	<b>381,188</b>	<b>161,025</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		547,772	45%			
<i>Development Balances</i>		219,342	73%			
Domestic Development		219,342	73%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>767,114</b>	<b>50%</b>			

This quarter, Shs 313Million was released representing 82% out of the quarter's budget of UGX 381million. Total cumulative release by t end of third quarter was UGX 1.2billion which is 78% of the year's budget of UGX1.5billion. The break down in the quarters release is as follows; Uganda Road Fund UGX 91million, Roads Rehabilitation Grant (RTI) UGX 189million, PRDP UGX 19million, Unconditional grant for wages UGX 12million, unconditional grant (non-wage) UGX 0, and Local Revenue UGX737. Roads rehabilitation grant performed at 148% during the quarter and this was due to the release of upto 85% of the annual budget by MOFPED of the annual budget for development. The expenditure during the quarter was UGX 161million, cumulative expenditure was 28% of the annual plan. Un spent funds amounted 50% of the total cumulative releases and these could were for road rehabilitation

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

Unspent funds stood at 767million and were due to: 1.Lack of equipment for loading of gravel slowed down the works. 2.Much rain also made work slow. 3.Some work and supplies were also done and payments to be completed in 4th quarter 4. Frequent breakdown

**(ii) Highlights of Physical Performance**

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

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	168	120
Length in Km of District roads periodically maintained	49	28
Length in Km of District roads maintained.	7	3
Lengths in km of community access roads maintained	249	62
Length in Km. of rural roads constructed	17	3
<b>Function Cost (US\$ '000)</b>	<b>1,524,754</b>	<b>426,288</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,524,754</b>	<b>426,288</b>

By the end of third quarter, 120km of District roads were maintained for two months. A total of 28km were periodically maintained. Another total 62km were routinely maintained. Also 12km out of the planned 17km of Tubur-Agirigiroi-Akelai were periodically maintained. Another 2km of Asuret-Omagor was out of 15.5km planned during the quarter was maintained under mechanized routine maintenance. All these were using URF Funding.

3km of Opiyai-Omulala-Okunguro road out of the planned 7.2km was rehabilitated using PRDP Funds. 3.5km of Awonangu-Ongunai-Lira road out of 5.25km was rehabilitated by labor based method using RTI Funds. Low cost sealing of 1.1km of Gweri-Awoja road (Rolled over project) was completed and 0.5km out of 1.05km of the same road was done as a new project all using RTI Funding.

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Development Revenues</i>	718,139	615,346	86%	179,535	231,868	129%
Conditional transfer for Rural Water	655,677	559,706	85%	163,919	231,868	141%
Unspent balances – Conditional Grants	55,640	55,640	100%	13,910	0	0%
Multi-Sectoral Transfers to LLGs	6,823	0	0%	1,706	0	0%
<b>Total Revenues</b>	<b>718,139</b>	<b>615,346</b>	<b>86%</b>	<b>179,535</b>	<b>231,868</b>	<b>129%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	718,139	145,622	20%	179,535	73,862	41%
Domestic Development	718,139	145,622	20%	179,535	73,862	41%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>718,139</b>	<b>145,622</b>	<b>20%</b>	<b>179,535</b>	<b>73,862</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		469,724	65%			
Domestic Development		469,724	65%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>469,724</b>	<b>65%</b>			

The sector received a total of 231,868 million out of the planned 179,535 million representing a 129% performance for the quarter and 86% for the annual plan. PRDP/DWSCG constituted 141% of these receipts which were all development revenues. The over Performance in the grant release was due to the release of 85% of the total grant annual grant in q3. Mult sectoral transfers to LLG's performed at 0% as the sub counties did not allocate funds to water during the quarter. Rural Water grant Development performed at 141% during the quarter and this was due to the release of upto 85% of the annual budget by MOFPED of the annual budget for development.

Expenditure during the quarter was 74 million which formed 42% of the quarterly planned spending and 20% of the annual expenditure plan.

Unspent funds amounted to 469 million and these were funds for the construction of 23 deep boreholes of which 9 had been completed but not paid, 7 shallow wells and completion of the RGC retention and general office running.

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

Unspent funds amounted to 469 million and these were funds for the construction of 23 deep boreholes of which 9 had been completed but not paid, 7 shallow wells and completion of the RGC retention Certificates were being prepared

**(ii) Highlights of Physical Performance**

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

**Function: 0981 Rural Water Supply and Sanitation**

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	30	11
No. of supervision visits during and after construction	15	23
No. of water points tested for quality	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	03
No. of sources tested for water quality	30	30
% of rural water point sources functional (Gravity Flow Scheme)	00	0
No. of water and Sanitation promotional events undertaken	30	30
No. of water user committees formed.	30	30
No. Of Water User Committee members trained	270	270
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	25	25
No. of public latrines in RGCs and public places	01	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	07	0
No. of deep boreholes drilled (hand pump, motorised)	12	09
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	11	0
<b>Function Cost (US\$ '000)</b>	<b>718,139</b>	<b>145,622</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>718,139</b>	<b>145,622</b>

The sector implemented the following activities during the quarter; construction of 9 deep boreholes, Training of 30 water Source committees and 270 members of the water user committees, conducted 1 inter Sub County extension staff meeting, held 1 District Water and Sanitation Coordination Committee meeting, conducted 15 radio talk shows promoting safe water and sanitation, collected data, conducted 23 construction supervision visits, paid electricity and water bills, paid salary of the district water office staff and facilitated the District Water Officer to travel to Kampala to submit quarterly reports to the ministry of water and environment.

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	263,178	148,033	56%	65,794	51,815	79%
Conditional Grant to PAF monitoring	1,200	0	0%	300	0	0%
Conditional Grant to District Natural Res. - Wetlands (	87,096	65,322	75%	21,774	21,774	100%
Locally Raised Revenues	11,613	3,660	32%	2,903	2,000	69%
Multi-Sectoral Transfers to LLGs	2,542	1,564	62%	635	456	72%
District Unconditional Grant - Non Wage	35,764	5,634	16%	8,941	3,634	41%
Transfer of District Unconditional Grant - Wage	124,964	71,853	57%	31,241	23,951	77%
<i>Development Revenues</i>	21,800	20,327	93%	5,450	7,171	132%
LGMSD (Former LGDP)	7,467	7,250	97%	1,867	5,000	268%
Unspent balances – UnConditional Grants	8,388	8,388	100%	2,097	0	0%
Multi-Sectoral Transfers to LLGs	5,945	4,688	79%	1,486	2,171	146%
<b>Total Revenues</b>	<b>284,978</b>	<b>168,359</b>	<b>59%</b>	<b>71,244</b>	<b>58,986</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	263,178	112,261	43%	65,794	31,760	48%
Wage	124,964	71,853	57%	31,241	23,951	77%
Non Wage	138,214	40,408	29%	34,554	7,809	23%
<i>Development Expenditure</i>	21,800	14,279	65%	5,450	10,201	187%
Domestic Development	21,800	14,279	65%	5,450	10,201	187%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>284,978</b>	<b>126,540</b>	<b>44%</b>	<b>71,244</b>	<b>41,961</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		35,771	14%			
<i>Development Balances</i>		6,048	28%			
Domestic Development		6,048	28%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41,819</b>	<b>15%</b>			

By the end of the third quarter, the department had realized 60million of its quarterly budgeted revenue of 71.244 million representing 83% quarterly performance. PAF monitoring was not allocated to the department and thus performed at 0% as the funds released could not be allocated to all departments, PRDP/Wetlands grant performed at 100%. LGMSD stood at 268% and was due to the allocation of 100% of the budget during the quarter. Cumulative releases performed at 168.4million representing a 69% performance below the target 75% for the quarter mainly attributed to the unconditional grant non wage minimal allocation to the department.

Cumulative expenditure was at 44% of the annual plan while for the quarter stood at 41%. LGMSD and Multisectoral transfers to LLGs performed at 268% and 146% respectively and this was due to allocation of tree seedlings funds for the whole year in order to take care of the seasonal nature of the activity.

Unspent funds amounted to 41.8million representing 15% of the planned spending. Most of the funds not spent due the incomplete Delivery of seedlings by the contractor and delayed award of micro procurement authority for radio talk shows.

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

Unspent funds amounted to 41.8million representing 15% of the planned spending. Most of the funds not spent due the incomplete Delivery of seedlings by the contractor and delayed award of micro procurement authority for radio talk shows.

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 8: Natural Resources****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	00	00
Number of people (Men and Women) participating in tree planting days	0	00
No. of Agro forestry Demonstrations	0	00
No. of monitoring and compliance surveys/inspections undertaken	8	7
No. of Wetland Action Plans and regulations developed	02	3
Area (Ha) of Wetlands demarcated and restored	1000	0
No. of community women and men trained in ENR monitoring (PRDP)	34	17
No. of monitoring and compliance surveys undertaken	12	6
No. of environmental monitoring visits conducted (PRDP)	12	10
No. of new land disputes settled within FY	20	21
<b>Function Cost (US\$ '000)</b>	<b>284,978</b>	<b>126,540</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>284,978</b>	<b>126,540</b>

The Main activities that were implemented during the quarter was the payment of salaries, training of 60 LC.I leaders and training of religious leaders in environment and Natural resources management,, Issuance of lease and freehold offers, allocation letters, bank consent letters and collection of local revenue. The department also Settled 21 land disputes, conducted 10 environmental compliance inspections under PRDP and 10 under PAF. Trained 17 community women and men on ENR, Developed 3 wetland action plans.

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	242,286	156,208	64%	60,572	56,107	93%
Conditional Grant to Functional Adult Lit	10,906	8,178	75%	2,726	2,726	100%
Conditional Grant to Public Libraries	11,654	8,742	75%	2,914	2,914	100%
Conditional Grant to Community Devt Assistants Non	2,763	2,073	75%	691	691	100%
Conditional Grant to Women Youth and Disability Gr	9,948	7,461	75%	2,487	2,487	100%
Conditional transfers to Special Grant for PWDs	20,769	15,576	75%	5,192	5,192	100%
Locally Raised Revenues	12,555	500	4%	3,139	500	16%
Other Transfers from Central Government	30,000	3,500	12%	7,500	3,500	47%
Multi-Sectoral Transfers to LLGs	13,427	8,426	63%	3,357	2,513	75%
District Unconditional Grant - Non Wage	12,700	4,000	31%	3,175	3,000	94%
Transfer of District Unconditional Grant - Wage	117,563	97,752	83%	29,391	32,584	111%
<i>Development Revenues</i>	395,676	77,408	20%	98,919	27,772	28%
LGMSD (Former LGDP)	76,440	61,117	80%	19,110	26,448	138%
Other Transfers from Central Government	315,606	13,430	4%	78,902	0	0%
Multi-Sectoral Transfers to LLGs	3,630	2,860	79%	908	1,325	146%
<b>Total Revenues</b>	<b>637,962</b>	<b>233,616</b>	<b>37%</b>	<b>159,491</b>	<b>83,879</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	242,286	145,296	60%	60,572	54,247	90%
Wage	117,563	97,752	83%	29,391	32,584	111%
Non Wage	124,723	47,544	38%	31,181	21,663	69%
<i>Development Expenditure</i>	395,676	41,699	11%	98,919	33,534	34%
Domestic Development	395,676	41,699	11%	98,919	33,534	34%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>637,962</b>	<b>186,995</b>	<b>29%</b>	<b>159,491</b>	<b>87,781</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,912	5%			
<i>Development Balances</i>		35,708	9%			
Domestic Development		35,708	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>46,620</b>	<b>7%</b>			

Total revenue realized during the quarter was 83.9million out of 159million expected during the quarter. This showed a low performance of 53% for the quarter and Cumulative revenue performed at 37%. The below target revenue was caused by non-realization of other transfers from central government including the Youth Livelihood Funds amounting to 300m. The funds were however released in Fourth Quarter. LGMSD performed at 138% during the quarter and this was due to the release of upto 85% of the annual budget by MOFPED of the annual budget for development.

Expenditure performed dismally at 55% of the total receipts for the quarter and 29% of the annual plan. This poor expenditure was due to the non transfer of all CCD sub project funds to sub counties as most of the sub counties had not completed the appraisal of projects.

Unspent funds stood at 7% of the release and these included CDD funds 35million and community development operational funds 10.9million

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

Unspent funds stood at 7% of the release and these included CDD funds 35million and community development operational funds 10.9million

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	15	16
No. of Active Community Development Workers	10	13
No. FAL Learners Trained	2152	1625
No. of children cases ( Juveniles) handled and settled	50	25
No. of Youth councils supported	8	8
No. of women councils supported	8	8
<b>Function Cost (UShs '000)</b>	<b>637,962</b>	<b>186,995</b>
<b>Cost of Workplan (UShs '000):</b>	<b>637,962</b>	<b>186,995</b>

16 children were settled, 14 community development workers were active, 1625 FAL learners were trained and 25 Juvenile cases were handled and settled, 3 support supervision visit conducted to the sub counties of Arapai, Gweri, Asuret and Kamuda ,11 youth livelihood projects appraised both field and desk appraisals done . 8 CDD projects supported , 8 Youth and 8 women councils supported

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	157,795	82,667	52%	39,449	30,215	77%
Conditional Grant to PAF monitoring	38,061	29,635	78%	9,515	10,158	107%
Locally Raised Revenues	31,088	5,732	18%	7,772	2,500	32%
District Unconditional Grant - Non Wage	36,008	3,430	10%	9,002	700	8%
Transfer of District Unconditional Grant - Wage	52,638	43,870	83%	13,159	16,858	128%
<i>Development Revenues</i>	20,005	17,684	88%	5,001	1,448	29%
LGMSD (Former LGDP)	20,005	17,684	88%	5,001	1,448	29%
<b>Total Revenues</b>	<b>177,801</b>	<b>100,351</b>	<b>56%</b>	<b>44,450</b>	<b>31,663</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	157,795	82,667	52%	39,449	30,896	78%
Wage	52,638	43,870	83%	13,159	16,858	128%
Non Wage	105,157	38,797	37%	26,289	14,039	53%
<i>Development Expenditure</i>	20,005	17,684	88%	5,001	2,664	53%
Domestic Development	20,005	17,684	88%	5,001	2,664	53%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>177,801</b>	<b>100,351</b>	<b>56%</b>	<b>44,450</b>	<b>33,560</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

As at the close of the quarter, total receipts amounted to 102.6million representing 58% of the annual revenue. The quarters receipts amounted to 33.9million representing 76% of the quarters expected revenue. Local Revenue and Unconditional Grant Non Wage performed at 60% and 8% respectively during the quarter as most of these funds were allocated to council related activities which were more pressing. Further failure to meet the LR targets affected the planned revenues. On the centrally wage expenditure performed at 128% for the quarter as a result of putting the District Planner on the right salary scale.

Cumulative Expenditure on the other hand was 100million representing 56% of the quarters plan while cumulative expenditure performed at 38% of the annual plan. Development expenditure stood at 88% while wage and nonwage spending was 83% and 37% respectively.

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

Unspent funds stood at 2.2million and these were meant for preparation of the Draft Annual Performane Contract and PRDPQ3 Report which have now been spent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	9
<b>Function Cost (UShs '000)</b>	<b>177,801</b>	<b>100,351</b>

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>177,801</b>	<b>100,351</b>

The Unit achieved the following Outputs; Paid all the staff salaries for the quarter, held 6 DTPC meetings, Submitted both the Draft and Final Annual Performance Contracts to MOFPED, Prepared and Submitted the BFP 2015/16, OBT Q1 Report, OBT Q2 Report. Prepared and submitted both the PRDP II annual work plan and First, Second and Third quarter Reports for 2014-15, Prepared and submitted LGMSD annual work plans and First, Second and Third quarter Reports to MOLG. Disseminated of the new Local government development planning guidelines. Prepared and submitted second quarter PRDP II and LGMSD reports to line ministries. Prepared Draft LGDP for 2015/16-2019/20

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	41,261	17,953	44%	10,315	6,606	64%
Conditional Grant to PAF monitoring	3,200	2,300	72%	800	750	94%
Locally Raised Revenues	12,201	4,944	41%	3,050	1,834	60%
District Unconditional Grant - Non Wage	10,000	2,550	26%	2,500	1,550	62%
Transfer of District Unconditional Grant - Wage	15,859	8,159	51%	3,965	2,472	62%
<i>Development Revenues</i>	800	600	75%	200	200	100%
LGMSD (Former LGDP)	800	600	75%	200	200	100%
<b>Total Revenues</b>	<b>42,061</b>	<b>18,553</b>	<b>44%</b>	<b>10,515</b>	<b>6,806</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	41,260	17,953	44%	9,180	6,627	72%
Wage	15,859	8,159	51%	2,830	2,472	87%
Non Wage	25,401	9,794	39%	6,350	4,155	65%
<i>Development Expenditure</i>	800	600	75%	200	200	100%
Domestic Development	800	600	75%	200	200	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>42,060</b>	<b>18,553</b>	<b>44%</b>	<b>9,380</b>	<b>6,827</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The unit received a total of 6.8million out of the budgeted 10.5 million giving a 65% revenue quarterly performance and cumulative receipts of 18.6million. The performance was below target given the fact that most of the revenues are from Local sources.

Cumulative Expenditure on the other hand was 18.6million representing 44% of the annual plan and there were no unspent funds.

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

There were no unspent funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	10/08/2015	04/05/2015
<i>Function Cost (UShs '000)</i>	42,060	18,553
<b>Cost of Workplan (UShs '000):</b>	<b>42,060</b>	<b>18,553</b>

By the end of the third quarter the sector had achieved the following; Prepared 3 general audit reports and Conducted 2 Special audit reports.

---

**Vote: 553** Soroti District

**2014/15 Quarter 3**

---

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Travel inland and Abroad Facilitated. Water and Electricity bills paid. news Papers Telephone Bills, Office Tea paid. Stationery and Computer Consumable procured. Special Drinks paid. Fuel, Lubricants and Oils paid. Vehicle Maintenance paid. Legal Services Paid. Nati	
General Staff Salaries		83,755
Contract Staff Salaries (Incl. Casuals, Temporary)		1,360
Allowances		2,444
Incapacity, death benefits and funeral expenses		200
Advertising and Public Relations		40
Workshops and Seminars		4,133
Computer supplies and Information Technology (IT)		750
Welfare and Entertainment		2,671
Printing, Stationery, Photocopying and Binding		361
Small Office Equipment		50
Telecommunications		1,800
Electricity		8,839
Water		226
Consultancy Services- Short term		5,550
Travel inland		4,939
Travel abroad		0
Fuel, Lubricants and Oils		4,739
Maintenance - Vehicles		2,064
Wage Rec't:	92,755	83,755
Non Wage Rec't:	34,433	40,167
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>127,188</b>	<b>123,922</b>
<b>Output: Human Resource Management</b>		

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Operations and management of the human resources offices facilitated District monthly payroll managed Rewards and Sanctions scheme of the public service implemented Field Staff supervision and appraisal conducted Exception reports prepared and	Operations and management of the human resources offices facilitated District monthly payroll managed Field Staff supervision and appraisal conducted. Capacity needs gathered Exception reports prepared and submitted to MOPS Facilitate Printing of P
<i>Welfare and Entertainment</i>		700
<i>IPPS Recurrent Costs</i>		0
<i>Travel inland</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,884	1,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,884</b>	<b>1,950</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	5 (capacity building sessions 15 Field visits conducted to carry out Capacity needs Assessment 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 association Accounts Staff facilitated to pursue professional courses (CPA and Accounts))	3 (Two Office typists facilitated for administrative courses. 1 Training of staff on cross cutting issues done)
Availability and implementation of LG capacity building policy and plan	Yes (District 5 year Capacity Building plan)	yes (District 5 year Capacity Building plan)
Non Standard Outputs:	UGX: 5,000,000 Top Up for Councilors tour Local Revenue District councils get exposure visit to any district of their choice for skills enhancement (cbg 12,000,000)	Accounts Assistant facilitated on Postgraduate training
<i>Travel inland</i>		8,241

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Staff Training		11,768
Wage Rec't:		
Non Wage Rec't:	2,875	349
Domestic Dev't:	12,830	19,660
Donor Dev't:		
<b>Total</b>	<b>15,705</b>	<b>20,009</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	65 (Both district and sub county local governments)	65 (Routine supervision of sub county Administration made. Appraisal of staff done, Initiated the Recruitment of 3 Parish chiefs and other staffs)
Non Standard Outputs:	NA	NA
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	750	750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>750</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	1 Quarterly Public notices produced 1 Documentaries on PAF activities produced 1 quarterly radio talk shows held	1 Quarterly Public notices produced 1 Documentary on PAF activities produced A number of quarterly radio talk shows held
Books, Periodicals & Newspapers		0
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	1,250	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>500</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	3 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained, Fire extinguisher serviced etc  IFMS workshops attended  IFMS users allowances paid  Computer supplies done	3 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained, Fire extinguisher serviced etc IFMS users allowances paid  Computer supplies done

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>IFMS Recurrent costs</i>		9,402
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,786	9,402
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,786</b>	<b>9,402</b>

**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 some box files, spring files, filling , other stationery and computer consumables
<i>Allowances</i>		300
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		336
<i>Travel inland</i>		2,315
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	3,951
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,125</b>	<b>3,951</b>

**Output: Procurement Services**

Non Standard Outputs:	Invitation for prequalification and Bid Submission / application costs met	15 bids opened under selective bidding, 1 evaluation committee meeting, 4 contracts committee meetings, 2 contracts awards, 11 adverts invitations to bid under selective bidding. 3 months operational costs met
	12 months operational costs met BOQs prepared,	
<i>Allowances</i>		2,000
<i>Advertising and Public Relations</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>	5,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Total</i>	<b>5,000</b>	<b>2,000</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of solar panels purchased and installed	<b>0 (NA)</b>	<b>0 (NA)</b>
No. of existing administrative buildings rehabilitated	<b>0 (NA)</b>	<b>1 (Rehabilitation is still on going)</b>
No. of administrative buildings constructed	<b>0 (NA)</b>	<b>0 (NA)</b>
Non Standard Outputs:	<b>NA</b>	<b>NA</b>
<i>Non Residential buildings (Depreciation)</i>		<b>42,000</b>
<i>Wage Rec't:</i>		<b>0</b>
<i>Non Wage Rec't:</i>		<b>0</b>
<i>Domestic Dev't:</i>	<b>29,250</b>	<b>42,000</b>
<i>Donor Dev't:</i>		<b>0</b>
<i>Total</i>	<b>29,250</b>	<b>42,000</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>		
No. of motorcycles purchased	<b>0</b>	<b>0 (Contract agreement signed)</b>
No. of vehicles purchased	<b>0</b>	<b>0 (NA)</b>
Non Standard Outputs:		<b>NA</b>
<i>Wage Rec't:</i>		<b>0</b>
<i>Non Wage Rec't:</i>		<b>0</b>
<i>Domestic Dev't:</i>	<b>19,250</b>	<b>0</b>
<i>Donor Dev't:</i>		<b>0</b>
<i>Total</i>	<b>19,250</b>	<b>0</b>
<b>Output: PRDP-Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	<b>47 (11 desk top Computers procured 14 Laptops procured 1 IPAD (Tablet) 12 UPSs of 1000kv 8 Printers)</b>	<b>47 (Procured including; Procurement of 11 desk top Computers,14 Labtops, 1 IPAD (Tablet) 12 UPSs of 1000kv and 8 Printers ongoing)</b>
Non Standard Outputs:	<b>awards made</b>	<b>Contract agreement Made</b>
<i>Machinery and equipment</i>		<b>99,850</b>
<i>Wage Rec't:</i>		<b>0</b>
<i>Non Wage Rec't:</i>		<b>0</b>
<i>Domestic Dev't:</i>	<b>28,750</b>	<b>99,850</b>

**Vote: 553** Soroti District**2014/15 Quarter 3****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)
---	---	--

**1a. Administration**

Donor Dev't:		0
<b>Total</b>	<b>28,750</b>	<b>99,850</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Planning Unit, DSC/Land Board, and other selected Departments	Awards made, Contract not yet made
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,281	0
Donor Dev't:		0
<b>Total</b>	<b>11,281</b>	<b>0</b>

**Output: Other Capital**

Non Standard Outputs:	NUSAF2 Operational funds for Soroti and Serere Districts  To facilitate field appraisal, awareness creations, procurement processes, technical supervision, monitoring, training of Project management committees, Travel inland, workshops, office operations	Appraisal, awareness creation, procurement processes, technical supervision, monitoring, training of Project management committees, Travel inland, workshops, office operations, car maintenance, and enforcing of accountability.  UGX 820 million transfe
Non Residential buildings (Depreciation)		800,525
Monitoring, Supervision & Appraisal of capital works		20,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	376,250	820,525
Donor Dev't:		0
<b>Total</b>	<b>376,250</b>	<b>820,525</b>

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

Date for submitting the Annual Performance Report	25/09/2014 (Annual performance report submitted to ministry of Finance)	30/9/2015 (Annual performance report submitted to ministry of Finance)
---	---	--

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Staff salaries,Pensions, Honoraria/Duty allowances paid quartely Office Operations accomplished quarterly Domestic arrears paid quartely Revenue Receipts Procured quarterly Financial reports prepared and submitted to line Ministries quarterly Sub Acc	Staff salaries,Pensions, Honoraria/Duty allowances paid quartely Office Operations accomplished quarterly Domestic arrears paid quartely  Financial reports prepared and submitted to line Ministries quarterly Sub Accountants mentored and supervised q
<i>General Staff Salaries</i>		33,696
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		748
<i>Computer supplies and Information Technology (IT)</i>		1,250
<i>Printing, Stationery, Photocopying and Binding</i>		1,295
<i>Small Office Equipment</i>		350
<i>Telecommunications</i>		280
<i>Electricity</i>		2,743
<i>Water</i>		675
<i>Travel inland</i>		3,141
<i>Maintenance - Civil</i>		1,266
<i>Maintenance - Vehicles</i>		240
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	29,448	33,696
<i>Non Wage Rec't:</i>	14,398	11,989
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,846</b>	<b>45,684</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	16495500 (LST Collected)	579255 (LST Collected)
Value of Other Local Revenue Collections	118397250 (Collected)	112101605 (Other local revenue collected.)
Value of Hotel Tax Collected	0 (NA)	0 (NA)
Non Standard Outputs:	Tax payers Sensitized (Through the use of Radio, brochers, and Meetings on LST,,proprty tax and Hotel tax quartely Revenue collections monitored and sopervised quartely Revenue work plans prepared quarterly Revenue quartely meetings conducted	Tax payers Sensitized (Through the use of Radio, brochers, and Meetings on LST,,proprty tax and Hotel tax quartely Revenue collections monitored and sopervised quartely Revenue work plans prepared quarterly Revenue quartely meetings conducted
<i>Allowances</i>		385
<i>Workshops and Seminars</i>		300
<i>Computer supplies and Information Technology (IT)</i>		1,120

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		1,320
<i>Travel inland</i>		1,313
<i>Maintenance - Vehicles</i>		342
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,325	4,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,325</b>	<b>4,780</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	0	28/5/2015 (Intergrated Consolidated quarterly workplans compiled produced.)
Date for presenting draft Budget and Annual workplan to the Council	0	27/3/2015 (Budget estimates and work plans for the F/Y 2015/2016 laid to the council on 27/3/2015)
Non Standard Outputs:		Budget data collected and the existing data validated. Sub counties back stopped .
<i>Allowances</i>		180
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		730
<i>Travel inland</i>		75
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,750	1,185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,750</b>	<b>1,185</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Monthly , quaterly, and annual report prepared and submitted to the line ministries quarterly Generat office operation expenses executed quarterly 1 Laptop Cmputer for the Senior Accountant purchased	Monthly and quaterly report prepared and submitted to the line ministries . Generate office operation expenses executed quarterly
<i>Allowances</i>		250
<i>Computer supplies and Information Technology (IT)</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>IFMS Recurrent costs</i>		500

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**2. Finance**

Travel inland		1,834
Wage Rec't:		
Non Wage Rec't:	3,750	4,284
Domestic Dev't:	5,800	
Donor Dev't:		
<b>Total</b>	<b>9,550</b>	<b>4,284</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (1 Final Account report submitted to OAG)	29/9/2014 (Final Account report produced and submitted to OAG)
Non Standard Outputs:	General office expense executed quartely PAF activities monitored quarterly	General office expense executed quartely PAF activities monitored quarterly. One desk top computer purchased .
Printing, Stationery, Photocopying and Binding		890
Travel inland		405
Wage Rec't:		
Non Wage Rec't:	1,500	1,295
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>1,295</b>

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

Non Standard Outputs:	3 district executive held meetings. Staff Paid Salaries for 3months 1 District council meeting held LC III chairpersons paid for 3 months. Facilitation for activities held and all administrative costs met within three months.	3 district executive held meetings. Staff Paid Salaries for 3months 1 District council meeting held LC III chairpersons paid for 3 months. Facilitation for activities held and all administrative costs met within three months.
General Staff Salaries		51,840
Contract Staff Salaries (Incl. Casuals, Temporary)		5,100
Allowances		7,257
Incapacity, death benefits and funeral expenses		233

**Vote: 553** Soroti District**2014/15 Quarter 3****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**

Welfare and Entertainment		736
Printing, Stationery, Photocopying and Binding		600
Travel abroad		0
Fuel, Lubricants and Oils		595
Maintenance - Vehicles		2,580
Wage Rec't:	55,306	51,840
Non Wage Rec't:	28,320	17,101
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>83,626</b>	<b>68,941</b>

**Output: LG procurement management services**

Non Standard Outputs:	4 contract and evaluation committee meetings held to review awards of cotracts.	4 contract and evaluation committee meetings held to review awards of cotracts.
Allowances		1,205
Advertising and Public Relations		0
Welfare and Entertainment		436
Printing, Stationery, Photocopying and Binding		175
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	1,406	2,016
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,406</b>	<b>2,016</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	DSC Chairpersons Salary paid for 3 months	DSC Chairpersons Salary paid for 3 months
	50 staff recruited	Did not recruite any staff
	Promote 25 Staff.	No Promotions of Staff made.
	Comfirm 25 staff	Confirmed 7 staff
	Retire 20 staff	Retired 5 staff
	Discipline 15 staff,	No study leave Granted any staff
	Grant study leave to 20 staff	Lifted 1 interdiction
	One DSC meeting held to cnduct recruitments, promotions, confirmation granting	Avertised and shortlisted applicants for 8 p
General Staff Salaries		6,131

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Workshops and Seminars</i>		2,812
<i>Recruitment Expenses</i>		7,749
<i>Books, Periodicals &amp; Newspapers</i>		426
<i>Printing, Stationery, Photocopying and Binding</i>		418
<i>Fuel, Lubricants and Oils</i>		1,172
<i>Wage Rec't:</i>	6,131	6,131
<i>Non Wage Rec't:</i>	12,210	12,577
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,341</b>	<b>18,708</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	113 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles)	376 (Surveyed 7 pieces of land, 159 Lease offers letters issued, 210 freehold offers issued,)
No. of Land board meetings	2 (Meetings)	2 (2 meetings held to handle Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)
Non Standard Outputs:	1 day meeting	2 -1 day land Board meetings held with reports made
<i>Allowances</i>		1,968
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,969	1,968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,969</b>	<b>1,968</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (1 Internal Audit Reports examined 1 quarterly PAC meeting held to examine Internal Audit Reports)	2 (2 Internal Audit Reports examined (1 for District and 1 for Municipal) 1 quarterly PAC meeting held to examine Internal Audit Reports 2 PAC reports discussed by council)
No. of Auditor General's queries reviewed per LG	1 (Auditor general queries reviewed per Local Government)	1 (1 Internal Auditor queries examined per LG (second quarter internal Audit report))
Non Standard Outputs:	NA	1 copy of Minutes of the Public accounts committee meetings produced i.e District and Municipal, 1 reports of the Public Accounts Committee produced and submitted to the Minister and Council
<i>Allowances</i>		2,444
<i>Welfare and Entertainment</i>		400

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Printing, Stationery, Photocopying and Binding		182
Wage Rec't:		
Non Wage Rec't:	3,556	3,026
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,556</b>	<b>3,026</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	1 meeting each quarter, 1 executive meeting held,  Chairpersons travel Facilitated  Operational Fuel Provided	3 Executive meetings held, 1 PAF monitoring held Chairpersons travel Facilitated for 3 month Operational Fuel Provided for 3 month
Allowances		380
Welfare and Entertainment		863
Travel inland		5,385
Wage Rec't:		
Non Wage Rec't:	7,699	6,628
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,699</b>	<b>6,628</b>
<b>Output: PRDP-Capacity Building for Land Administration</b>		
No. of District land Boards, Area Land Committees and LC Courts trained	0 (NA)	0 (N/A)
Non Standard Outputs:	1 parish chief land planned and surveyed	4 pices of Parish Land surveyed and tittle deed obtained these icluded  Opuyo HCII Opiyai Local Forest Reserve, Odudui Parish Land Aloet Akum Parish Land
Hire of Venue (chairs, projector, etc)		0
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	3,624	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,624</b>	<b>1,000</b>
<b>Output: Standing Committees Services</b>		

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

**3. Statutory Bodies**

Non Standard Outputs:	1 standing committee meetings held	1 standing committee meetings held
Allowances		14,189
Welfare and Entertainment		707
Printing, Stationery, Photocopying and Binding		707
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	8,875	15,603
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,875</b>	<b>15,603</b>

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

Non Standard Outputs:	District NAADS Co-ordinator (salary & NSSF paid)	Not implemented as Planned
	S/C NAADS Staff salary & NSSF paid	Other NAADS programmes managed by solidiers who have not yet given written reports
	Commercialising grants provided	
	District MSIP conducted	
	NAADS District quarterly planning/review meetings conducted	
	Establishment of adaptive research tri	
General Staff Salaries		0
Wage Rec't:	38,836	0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>38,836</b>	<b>0</b>

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

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	4 Farmer trainings on beekeeping, pest and disease.	100 armers trained on beekeeping
		4 supervisory visits made to the subcounties
	Technical supervision of all production projects and activities	
	pest and Disease surveillance	
	procure planting materials	
	regulations monitoring and control	
	Vehicle running and inland	
General Staff Salaries		61,547
Workshops and Seminars		1,255
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		475
Travel inland		1,450
Fuel, Lubricants and Oils		490
Wage Rec't:	75,936	61,547
Non Wage Rec't:	8,098	4,169
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>84,035</b>	<b>65,717</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	06 (6 mobile plant clinic operations done in Katine and Arapai subcounties)	7 (Mobile clinic conducted in Arapai subcounty)
Non Standard Outputs:	10 field surveillance visits done in all subcounties	4 VODP visits in the field to monitor oil crop performance done
	1 radio talk show conducted on Sun flower production.	
	ODP Planned Outputs	
	2 radio talk shows conducted on Sun flower production.	
	1 supervision and quarterly monitoring reports pro	
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	9,325	2,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,325</b>	<b>2,500</b>

**Vote: 553** Soroti District**2014/15 Quarter 3****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)
---	---	--

**4. Production and Marketing****Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	10 (Field surveillance visits done in all subcounties. 1 Surveillance reports prepared)	8 (Field surveillance visits in 7 subcounties in the rural and the municipality)
Non Standard Outputs:	Award the supply	Supplies not delivered yet.
<i>Medical and Agricultural supplies</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,919	2,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,919</b>	<b>2,000</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	5500 (2,500 cattle taken to slaughter houses 3000 goats and sheep taken to slaughter houses)	4323 (1867 cattle slaughtered in Soroti abattoir 2456 goats and sheep slaughtered in abattoir)
No of livestock by types using dips constructed	0 (na)	0 (NA)
No. of livestock vaccinated	3750 (Livestock 2,500 cattle 1,000 goats 2,500 dogs)	4312 (3712 cattle against CBPP in Gweri 600 dogs against rabies in Kamuda)
Non Standard Outputs:	Implement activity  Restocking Activities 1. Selection of beneficiaries conducted 2. Sensitisation and training of beneficiaries conducted 3. Steering committee meetings conducted 4. Verification of livestock conducted 5. Distribution of livestock	300 cattle distributed in Arapai, Katine, Soroti and Gweri
<i>Workshops and Seminars</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		14,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,350	14,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,350</b>	<b>14,450</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (NA)	0 (NA)
--	--------	--------

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of fish ponds stocked	1 (ish Ponds of : Katine Arapai and Gweri Stocked with 4,000 Fish fry)	0 (Fish fry not yet delivered by supplier under contract)
Quantity of fish harvested	0 (NA)	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		1,600
<i>Maintenance - Vehicles</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,700	2,000
<i>Domestic Dev't:</i>	1,795	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,495</b>	<b>2,000</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	0 (NA)	4 (vermin surveillance done in Gweri, Asuret, Tubur and Katien)
Number of anti vermin operations executed quarterly	3 (Anti vermin operations executed)	0 (vermin surveillance done in Gweri, Asuret, Tubur and Katien)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>220</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	100 (Traps deployed)	500 (Some 100 new traps deployed and 400 re impregnated and deployed in Asuret , and Gweri)
Non Standard Outputs:	Behhives and Related equipment provided to farmers. Selected farmers trained on modern bee keeping practices	100 farmers trained in Asuret on beekeeping practices
<i>Workshops and Seminars</i>		5,000
<i>Travel inland</i>		1,085
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,638	1,585
<i>Domestic Dev't:</i>	6,250	4,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,888</b>	<b>6,085</b>

**3. Capital Purchases**

**Vote: 553** Soroti District**2014/15 Quarter 3****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****Output: Valley dam construction**

No of valley dams constructed	0 (NA)	0 (NA)
Non Standard Outputs:	Rehabilitation works	Rehabilitation works began in Dakabela
<i>Other Fixed Assets (Depreciation)</i>		22,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	22,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,500</b>	<b>22,000</b>

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

No of awareness radio shows participated in	1 (Radio awareness Show conducted for trade promotion)	0 (No trade shows done)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Meeting.190 traders trained on enterprise development)	0 (none conducted)
No of businesses issued with trade licenses	0 (NA)	0 (na)
No of businesses inspected for compliance to the law	5 ( Businesses inspected in all major centres of Arapai, Gweri Municipality ,Asuret,Tubur,Katine)	0 (No business was inspected during the quarter)
Non Standard Outputs:	Entrepreneurship awards made 1trade shows attended  Motivation allowances paid Project Publicity enhanced	No implemented during the quarter
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		582
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,170
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,128	2,852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,128</b>	<b>2,852</b>

**Output: Enterprise Development Services**

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of awareness radio shows participated in	0 (NA)	0 (na)
No. of enterprises linked to UNBS for product quality and standards	28 (Enterprises)	1 (Business linked to UNBS)
No of businesses assisted in business registration process	0 (NA)	0 (na)
Non Standard Outputs:	01 Machine (z awarded signed and communities trained)	Contract Agreement signed
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		2,537
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,974	2,537
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,974</b>	<b>2,537</b>
<b>Output: Market Linkage Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (na)
No. of market information reports disseminated	13 (Weekly market information reports disseminated)	6 (Information reports disseminated)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		455
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	457	455
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>457</b>	<b>455</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperative groups mobilised for registration	2 (Groups mobilized for registration)	3 (Groups mobilized for registration)
No of cooperative groups supervised	7 (Groups supervised)	7 (Ejok Edeke, Ewala, Nakatunya Market Vendors, TEFCO, Awoja Farmers, Soroti Techniques, STECOS)
No. of cooperatives assisted in registration	1 (Cooperative assisted in registration)	10 (Groups mobilized and Registered)
Non Standard Outputs:	Auditing and registration of SACCOs and cooperatives	3 SACCOs Audited
<i>Workshops and Seminars</i>		450
<i>Travel inland</i>		0

**Vote: 553** Soroti District**2014/15 Quarter 3****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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	602	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>602</b>	<b>450</b>

**Output: Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (21.Garden Guest house 22.Elisian Guest 23.Asagara Royal 24.Garden Guest house 25.Nora villa guest house 26.Chikuita Guest House 27.Algebright Guest 28.Soroti Medical centre 29.St Phillips 30.People Guest House)	40 (Include: 1.Soroti Hotel 2001 Ltd, 2.Akello Hotel 3.Land Mark Hotel 4.Maclay Hotel 5.Desert Island Hotel 6.Paxland Motel 7.Jacaranda Lodge 8.Country In 9.Manhattan Lodge 10.Forest In 11.Sofly Hotel 12.Paradise Guest House 13.Space net guest house 14.Starlight Guest House 15.Eneku Village 16.Stikers Lodge 17.Focus Lodge 18.Las veges guet house 19.Adonah Guest house 20.Ariet guest house 21.Garden Guest house 22.Elisian Guest 23.Asagara Royal 24.Garden Guest house 25.Nora villa guest house 26.Chikuita Guest House 27.Algebright Guest 28.Soroti Medical centre 29.St Phillips 30.People Guest House 31.Bisina Guest House 32.Josemart in 33.Kijuala guest house 34.Liberty Guest 35.Savana guest house 36.Victory guest house 37.Flora bar and Lodge 38.San Marino 39.Ted wills Bravo Guest house 40.Lira Highway guest house)
No. and name of new tourism sites identified	01 (Burial grounds)	5 (Soroti Rock Teso Regional Measeum Agama Rock Painting Burial grounds Ajosi Dance Butterfly watching and bird watching)
No. of tourism promotion activities mainstreamed in district development plans	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA

Workshops and Seminars

755

**Vote: 553** Soroti District**2014/15 Quarter 3****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)
---	---	--

**4. Production and Marketing**

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	906	755
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>906</b>	<b>755</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	yes (prepared and reviewed)	NO (not prepared)
No. of value addition facilities in the district	110 (Value addition facilities in municipality and Subcounties)	120 (Value addition facilities in municipality and Subcounties)
No. of producer groups identified for collective value addition support	0 (NA)	0 (NA)
No. of opportunities identified for industrial development	01 (Industrial and business park already developed, Potential developers sought)	1 (Industrial and business Park developed in Arapai Sub county Thriving citrus Industry)
Non Standard Outputs:	NA	NA
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	817	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>817</b>	<b>0</b>

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

Operation wealth creation is going on in the district. In the third quarter a number of inputs were received and this include maize seed 9140 kg, rice and sorghum. This was given to the subcounties which selected these items. However there is no f

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

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	3months salaries for 172 health staff paid	3months salaries for 169 health staff paid
	3 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid	3 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid
	3 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for	Assistant DHO Financed with treatment abroad -Kidney Transplant at ugx 51,999,850
	47 su	3 months Office running expenses of the DHO (Utilit
General Staff Salaries		325,559
Contract Staff Salaries (Incl. Casuals, Temporary)		529
Allowances		3,334
Medical expenses (To employees)		52,000
Incapacity, death benefits and funeral expenses		500
Workshops and Seminars		26,209
Books, Periodicals & Newspapers		165
Computer supplies and Information Technology (IT)		520
Welfare and Entertainment		287
Printing, Stationery, Photocopying and Binding		255
Telecommunications		796
Electricity		0
Water		100
General Supply of Goods and Services		351
Travel inland		40,529
Fuel, Lubricants and Oils		1,924
Maintenance - Vehicles		282
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Wage Rec't:	329,808	325,559
Non Wage Rec't:	14,126	62,117
Domestic Dev't:		
Donor Dev't:	36,340	65,663
<b>Total</b>	<b>380,275</b>	<b>453,339</b>

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

No. of VHT trained and equipped	0 (NA)	0 (N/A)
---------------------------------	--------	---------

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of Health unit Management user committees trained	4 (Health Unit Management Committees (HUMCs) for 13 Health Centres trained; the H/Cs are .Ojom, Arapai, Arabaka, Awaliwal HCIIIs.)	0 (Health Unit Management Committees (HUMCs) for 4 Health Centres of Asureth HCIII, Soroti HCIIIs; Ocokican HCII, Gweri HCIII, opuyo HCII and Aukot HCII not trained because of need to re-adjust workplan and budget to cater for retentions for last FY projects.)
Non Standard Outputs:	6 monitoring visits to project Development sites conducted (3 projects, 8 visits in total per project: the projects are Construction of General ward Dakabelea HCIII, construction of a semi-detached house in Tiriri HCIV and rehabilitation of Aukot HCII (OPD	3 monitoring visits to project Development sites conducted (3 projects, 8 visits in total per project: the projects are Construction of General ward Dakabelea HCIII, construction of a semi-detached house in Tiriri HCIV and rehabilitation of Aukot HCII (OPD
<i>Fuel, Lubricants and Oils</i>		282
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,058	282
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,058</b>	<b>282</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	2 sub-county sanitation fora conducted 19 new villages triggered 33 followed up visits conducted 92 followed up visits conducted 139 verification sessions held 23 villages certified ODF 119 followed up visits conducted 3 Sanitation & Hygiene act	1 quarterly report prepared and submitted to MoH Administrative expenses for the quarter carried out i.e. Modem recharge Sanitation week 2015 was marked in
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,027
<i>Telecommunications</i>		130
<i>General Supply of Goods and Services</i>		2,060
<i>Travel inland</i>		1,570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	39,524	5,787
<i>Donor Dev't:</i>		
<b>Total</b>	<b>39,524</b>	<b>5,787</b>
<b>2. Lower Level Services</b>		
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of outpatients that visited the NGO Basic health facilities	2968 (Population to use health services by lower NGOs of Soroti HSD: - Obule CBH/C II	997 (997/15954 (0.06) compared to indicative quarter target of 0.125 Population used health services by lower NGOs of Soroti HSD:

# Vote: 553 Soroti District

# 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
	- Katine Mission H/C II	- Obule CBH/C II
	- Madera Mission H/C II	- Katine Mission H/C II
	- Islamic H/C III	- Madera Mission H/C II
	- St. Peter's C.o.U H/C II	- Islamic H/C III
		- St. Peter's C.o.U H/C II
Number of inpatients that visited the NGO Basic health facilities	278 (Inpatients visit the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO, St. Peter's COU NGO HC IIs, and Soroti Islamic HCIII.)	5 (5 out of the targeted 278 Inpatients in a quarter visited the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO, St. Peter's COU NGO HC IIs, and Soroti Islamic HCIII.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	90 (35% (358/1021) expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II - St. Peter's COU NGO HC II - Soroti Islamic HCIII)	151 (151/686 (22.0%) out of the expected quarterly target of 60/686 (8.75%) infants in catchment popn of NGO facilities were immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II - St. Peter's COU NGO HC II - Soroti Islamic HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	57 (15% (172/1152) of expected total births of catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCIIIs, and Soroti Islamic HC III, IIC NGO HCIIIs, and Soroti)	2 (2/771 (0.26%) out of the expected quarterly target of 29/771 (3.75%) births in the catchment population of the NGO Units occurred in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCIIIs, and Soroti Islamic HC III.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		10,867
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		10,867
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>		<b>10,867</b>

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

Number of trained health workers in health centers	190 ( 75% (190/253) 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)	169 (169/253 (66.7%) approved posts in establishment in Health sector filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)
%age of approved posts filled with qualified health workers	94 (130 out of 130 posts for qualified/professional qualified health workers filled.)	92 (Currently 120 out of 130 (92%) posts for professional health workers are filled.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 ( 72% ( 276/387) of the villages in the district with functional VHTs ( submitting reports).)	70 (70% ( 212/310) of the villages in the district with functional VHTs ( submitting reports).)

# Vote: 553 Soroti District

# 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	2377 (20.75% (2377/11456) of the children under 1year in the catchment area of the Govt units in Soroti county HSD offimmunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)	2071 (19.4% (2071/10651) out of a quarterly target 1730/10651 (16.25) of the children under 1year in the catchment area of the Govt units in Soroti county HSD immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)
Number of outpatients that visited the Govt. health facilities.	66601 (Ratio of 0.25 (66601/266403) outpatients visit Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	43031 (43031/247702 (0.17) out a quarterly target of 61926/247702 (0.25) outpatients visit Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)
Number of inpatients that visited the Govt. health facilities.	1429 (A total of 1429 in patients visit the Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	1786 (A total of 1786 in patients visit the Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
No. and proportion of deliveries conducted in the Govt. health facilities	2099 (16.25%( 2099/12920) of the expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.)	947 ( 7.9%( 947/11964) out of a quarterly target 1047/11964 (8.75) of the expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.)
Non Standard Outputs:	Quarterly 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	Not done (No funds received from Donors)
Conditional transfers for PHC- Non wage		20,589
Wage Rec't:		0
Non Wage Rec't:	20,739	20,589
Domestic Dev't:	0	0
Donor Dev't:	41,476	0
<b>Total</b>	<b>62,215</b>	<b>20,589</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	implemment done	complete
Non Residential buildings (Depreciation)		2,024
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,250	2,024
Donor Dev't:		0

**Vote: 553** Soroti District**2014/15 Quarter 3****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>Total</i>	4,250	2,024
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres constructed	0 (NA)	0 (N/A)
No of healthcentres rehabilitated	1 (implementaion and completion)	1 (complete)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		19,948
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,987	19,948
<i>Donor Dev't:</i>		0
<i>Total</i>	4,987	19,948

**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 qualified primary teachers	0	864 (qualified teachers in schools)
No. of teachers paid salaries	864 (864 teachers will be paid monthly salaries for 3 months of the quarter)	864 (864 teachers were paid monthly salaries during the quarter)
Non Standard Outputs:	35 monitoring visits to 7 SFG sites district wide.	25 monitoring visist conducted
<i>General Staff Salaries</i>		1,320,653
<i>Allowances</i>		160
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Welfare and Entertainment</i>		321
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		8,972
<i>Fuel, Lubricants and Oils</i>		396
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	1,335,103	1,320,653
<i>Non Wage Rec't:</i>	4,342	1,732
<i>Domestic Dev't:</i>	2,386	8,417
<i>Donor Dev't:</i>		
<i>Total</i>	1,341,831	1,330,802

**Output: PRDP-Primary Teaching Services**

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of School management committees trained	0 (NA)	79 (school Management Committees trained)
Non Standard Outputs:	25 technical monitoring visits for DEO, and District Engineer to the five PRDP sites	30 Technical Monitoring visits carried out by DEO, CAO, DIA, and DE on the PRDP and SFG sites
<i>Workshops and Seminars</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,119	8,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,119</b>	<b>8,000</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils enrolled in UPE	56951 (Pupils enrolled in Primary schools in 79 Primary schools)	57019 (Pupils enrolled in the 79 UPE schools)
No. of student drop-outs	0 (Not Planned-Totally discouraged)	0 (Not Planned)
No. of Students passing in grade one	20 (Pupils pass in division one)	20 (Number of pupils who passed in Division one in 2014)
No. of pupils sitting PLE	0 (NA)	4368 (Number of candidates registered for PLE 2015)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Primary Education</i>		115,232
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	138,377	115,232
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>138,377</b>	<b>115,232</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Constructionn of a two classroom block in Obule Angorom primary school under LGMSD	Two classrooms constructed in Obule-Angorom primary school under LGMSD
<i>Non Residential buildings (Depreciation)</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	20,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,000</b>	<b>20,000</b>
<b>Output: Classroom construction and rehabilitation</b>		

**Vote: 553** Soroti District**2014/15 Quarter 3****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)
---	---	--

**6. Education**

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
No. of classrooms constructed in UPE	0 (Classrooms constructed in Arabaka primary school)	2 (Two classrooms constructed in Arabaka primary school)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	20,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,000</b>	<b>20,000</b>

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

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
No. of classrooms constructed in UPE	2 (Classrooms constructed in Olong Primary School Technical supervision of projects each at 1500,000)	10 (Classrooms constructed in Tukum, Tubur, Olong, Obule and Opar primary schools Technical supervision carried out in the construction sites.)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	20,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,000</b>	<b>20,000</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (NA)	0 (NA)
No. of teacher houses constructed	0 (NA)	0 (NA)
Non Standard Outputs:	LGMSD FUNDING  Retentions for the following projects cleared;  Renovation of Public Library  Variation on the Renovation of the Public Library  Construction of 5 stance drainable pit latrine in Arabaka Primary School	Outstanding commitments met for Odudui teachers house
<i>Non Residential buildings (Depreciation)</i>		16,112
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Domestic Dev't:</i>	9,011	16,112
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,011</b>	<b>16,112</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	350 (Students)	890 (Students)
No. of students passing O level	300 (Students)	560 (Students)
No. of teaching and non teaching staff paid	102 ( Secondary school teachers paid salaries for three months of the quarter)	102 (Secondary school teachers paid salaries for three months of the quarter)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		201,158
<i>Wage Rec't:</i>	277,368	201,158
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>277,368</b>	<b>201,158</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	7076 (Beneficiary schools of Teso college Aloet, Tubur SS, Gweri SS, Katine SS, Kamuda SS, Erimu college, St stephen College, Light SS, Alliance High School will receive USE grant for the three months of the quarter)	6007 (Beneficiary schools of Teso college Aloet, Tubur SS, Gweri SS, Katine SS, Kamuda SS, Erimu college, St stephen College, Light SS, Alliance High School will receive USE grant for the three months of the quarter)
Non Standard Outputs:	NA	NA
<i>Transfers to other govt. units</i>		300,891
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	300,699	300,891
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>300,699</b>	<b>300,891</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in USE	0 (NA)	0 (NA)
No. of classrooms constructed in USE	0 (NA)	0 (NA)

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	. Completion of dormitory at slab level,staff houses,generator and multipurposes halll at St. Marys Madera P/S (178,151,000)	Completion of dormitory at slab level,staff houses,generator and multipurposes halll at St. Marys Madera P/S (178,151,000)
	2. 4 blocks of 5stance latrines constructed at soroti S.S and block of teachers toilet	2. 4 blocks of 5stance latrines constructed at soroti S.S and block of teachers toilet
<i>Other Structures</i>		95,563
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,807	95,563
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>66,807</b>	<b>95,563</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	0	958 (443 Soroti comprehensive school of Nursing. 98 St. Kizito Technical Institute 417 Soroti core PTC)
No. Of tertiary education Instructors paid salaries	125 (125 Instructors of tertiary education in Soroti core PTC, Madera Technical, Soroti Comp. Sch of Nursing paid monthly salaries for three months of the quarter)	125 (125 Instructors of tertiary education in Soroti core PTC, Madera Technical, Soroti Comp. Sch of Nursing paid monthly salaries for three months of the quarter)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		151,557
<i>Compensation to 3rd Parties</i>		272,451
<i>Wage Rec't:</i>	196,890	151,557
<i>Non Wage Rec't:</i>	278,790	272,451
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>475,680</b>	<b>424,008</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	3 months salaries of staff paid. General office costs met and 1 vehicle, 1 motor cycle maintained in the three months of the quarter as well as 1 quarterly report produced and submitted	3 months salaries of staff paid. General office costs met and 1 vehicle, 1 motor cycle maintained in the three months of the quarter as well as 1 quarterly report produced and submitted
<i>General Staff Salaries</i>		11,673
<i>Allowances</i>		160
<i>Computer supplies and Information Technology (IT)</i>		0

**Vote: 553** Soroti District**2014/15 Quarter 3****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>Printing, Stationery, Photocopying and Binding</i>		1,375
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	12,801	11,673
<i>Non Wage Rec't:</i>	3,672	2,535
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,473</b>	<b>14,208</b>

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

No. of inspection reports provided to Council	0	1 (Quarterly report presented to council)
No. of tertiary institutions inspected in quarter	0	0 (No tertiary institution inspected)
No. of secondary schools inspected in quarter	0	8 (Secondary Schools: Government aid. Although there is no budget for secondary education)
No. of primary schools inspected in quarter	133 (79 government and 54 private schools inspected in the three months of the quarter)	133 (79 government and 54 private schools inspected in the three months of the quarter)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,531
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,108	4,531
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,108</b>	<b>4,531</b>

**Output: Sports Development services**

Non Standard Outputs:		Primary school kids athletics took place
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>500</b>

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

**Vote: 553** Soroti District**2014/15 Quarter 3****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***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	3 months salaries to all staff paid	3 months salaries to all staff paid	
	1 quarterly monitoring reports produced and submitted to line ministry, URF and council	1 quarterly monitoring reports produced and submitted to line ministry, URF and council	
	2 office vehicles maintained	2 office vehicles maintained	
	5 office motorcycles maintained	2 office motorcycles maintained	
	All awarded projects supervised	All awarded projects supervised	
	Office Utility bills p	Office Utility bills p	
General Staff Salaries			11,700
Travel inland			1,135
Wage Rec't:	18,696		11,700
Non Wage Rec't:	2,578		135
Domestic Dev't:	250		1,000
Donor Dev't:			
<b>Total</b>	<b>21,524</b>		<b>12,835</b>

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

No. of bridges maintained	0 (na)	0 (N/A)	
Length in Km of District roads periodically maintained	12 (Amen-Agama-Kamuda road (10.2km) at a cost of UGX 25,000,000 Arapai-Katine-Tubur road (Bottleneck sections only) at a cost of UGX 26,100,000  periodic maintenance at a cost of 81,000,000. It includes; Tubur-Agirigiroi-Akelai road)	14 (Periodic maintenance of Tubur-Agirigiroi-Akelai road 12km done and mechanized routine maintenance of Asuret - Omagoro road 2km completed.)	
Length in Km of District roads routinely maintained	40 (162km of district roads maintained for 3 months. The roads include, Soroti-Lalle (16.8km) Atirir-Orungo border (14.7km) Asuret-Omagoro road (15.7km) Lira road-Kamuda-Aboket road (17.4km) Kamuda-Lalle-Ocokcan road (10.2km) Kamuda-Olobai road (13.3km) Gweri-Awoja road (5.1km) Tiriri-Tubur road (6.6km) Arapai-Katine-Tubur road (22.2km) Gweri-Awaliwal-Amukaru road (22.6km) Ajonyi-Obitio road (11.5km) Tubur-Acuna road (6.0km) 17.6km of road maintained under periodic maintenance. i.e; Tubur-Agirigiroi-Akelai road (17.6km))	40 (162km of district roads maintained for 3 months. The roads include, Soroti-Lalle (16.8km) Atirir-Orungo border (14.7km) Asuret-Omagoro road (15.7km) Lira road-Kamuda-Aboket road (17.4km) Kamuda-Lalle-Ocokcan road (10.2km) Kamuda-Olobai road (13.3km) Gweri-Awoja road (5.1km) Tiriri-Tubur road (6.6km) Arapai-Katine-Tubur road (22.2km) Gweri-Awaliwal-Amukaru road (22.6km) Ajonyi-Obitio road (11.5km) Tubur-Acuna road (6.0km) 17.6km of road maintained under periodic maintenance. i.e; Tubur-Agirigiroi-Akelai road (17.6km))	

**Vote: 553** Soroti District**2014/15 Quarter 3****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**

Non Standard Outputs:

Road maintainance unit maintained

Road maintainance unit maintained

Road hand tools purchased, trainings of gang leaders conducted, safety equipments purchased, Road over seers wages paid

Road hand tools purchased, trainings of gang leaders conducted, safety equipments purchased, Road over seers wages paid

Conditional transfers for feeder roads maintenance workshops

121,534

Wage Rec't:

0

Non Wage Rec't:

134,812

121,534

Domestic Dev't:

0

Donor Dev't:

0

**Total****134,812****121,534****Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired

0

0 (N/A)

Lengths in km of community access roads maintained

62 (KM of CARs)

62 (Community Access Roads maintained in all the 7 sub counties for 3 months.)

Length in Km of District roads maintained.

3 (3 km of Opiyai-Omulala-Okunguro road in Asuret/Soroti county rehabilitated. The activities to be done in this quarter includes; Installation of culverts, Mitre drains, Spot gravelling.)

3 (3 km of Opiyai-Omulala-Okunguro road in Asuret/Soroti county rehabilitated. The activities to be done in this quarter includes; Installation of culverts, Mitre drains, Spot gravelling.)

Non Standard Outputs:

N/A

Conditional transfers for feeder roads maintenance workshops

14,156

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

19,674

14,156

Donor Dev't:

0

**Total****19,674****14,156****3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed

9 (Progress of work on Awonangu-Ongunai-Lira road, Start of work on low cost sealing on Gweri-Awoja road.)

3 (2.7km of Awonangu-Ongunai-Lira road done. Work progressing. 0.3km of Low cost sealing of Gweri-Awoja road Phase II started and swamp fill done. Work progressing.)

Length in Km. of rural roads rehabilitated

0 (NA)

0 (N/A)

**Vote: 553** Soroti District**2014/15 Quarter 3****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)
---	---	--

**7a. Roads and Engineering**

Non Standard Outputs:

COMMITTED FUNDS/UNSPENT BALANCES

1. Low Cost sealing of Gweri-Awoja road 0.8km completed

1. Low Cost sealing of Gweri-Awoja road (1.1km) completed

2. Labour Based Rehabilitation of Omulala-Okunguro road (3km section) retention funds paid

3. Design of the low cost sealing of Gweri Awoja Road retention

Roads and bridges (Depreciation)	0
----------------------------------	---

Wage Rec't:	0
-------------	---

Non Wage Rec't:	128,001	0
-----------------	---------	---

Domestic Dev't:	55,454	0
-----------------	--------	---

Donor Dev't:		0
--------------	--	---

<b>Total</b>	<b>183,454</b>	<b>0</b>
--------------	----------------	----------

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

Non Standard Outputs:

Office staff paid 3 months salary  
Office operation items like stationery procured  
operational fuel and travel in kand facilitated

N/A

office bills paid

Contract Staff Salaries (Incl. Casuals, Temporary)	3,300
--	-------

Small Office Equipment	0
------------------------	---

Electricity	256
-------------	-----

Water	0
-------	---

Travel inland	784
---------------	-----

Fuel, Lubricants and Oils	1,023
---------------------------	-------

Maintenance - Vehicles	1,579
------------------------	-------

Maintenance – Other	1,496
---------------------	-------

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

Non Wage Rec't:	0
-----------------	---

Domestic Dev't:	10,637	8,439
-----------------	--------	-------

Donor Dev't:		
--------------	--	--

<b>Total</b>	<b>10,637</b>	<b>8,439</b>
--------------	---------------	--------------

**Output: PRDP-Operation of District Water Office**

No. of water facility user

2 (Technical supervision visits conducted in

11 (Water user Committees trained)

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
committees trained	planned locations of PRDP deep weels)	
Non Standard Outputs:	1workshops/national consultation meetings attended	Activity not implemented
<i>Workshops and Seminars</i>		1,017
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	860	1,017
<i>Donor Dev't:</i>		
<b>Total</b>	<b>860</b>	<b>1,017</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of supervision visits during and after construction	4 (4 visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti monitoring)	23 (23 visits carried out during and after construction of water sources in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti monitoring)
No. of water points tested for quality	7 (7 old water sources tested across seven Sub Counties 1 data sets collected and analysed for water and sanitation across the district)	30 (Thirty old water sources tested for water quality a cross the seve Sub Counites of Soroti district)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterlly WATSAN cooination meetings held at District headquarters)	01 (1 quarterlly WATSAN cooination meetings held at District headquarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Activity implemented under the Chif Administrative Officer's Office)
No. of sources tested for water quality	7 (8 old water sources tested across seven Sub Counties)	30 (Thirty old water sources tested for water quality a cross the seve Sub Counites of Soroti district)
Non Standard Outputs:	01data sets collected quarterly	4 data sets collected quarterly One training of extension staff in monitoring and reporting 35 extension staff trained in
<i>Workshops and Seminars</i>		5,536
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,925	5,536
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,925</b>	<b>5,536</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	8 (7 Radio talk shows 1 sanitation week promotion activities conducted conducted in Oimai Primary School, Katine Sub county)
No. Of Water User Committee members trained	45 (In the 5 locations of boreholes and shallow wells district wide)	270 (In the 30 locations of boreholes and shallow wells district wide)

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water user committees formed.	5 (In the 5 locations of boreholes and shallow wells district wide)	0 (This activity was done in second and third quarters)
No. of water and Sanitation promotional events undertaken	8 (community mobilization meetins held in locations of proposed new water sources)	0 (This activity was done in second and third quarters)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	5 (in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	0 (Not planned this quarter)
Non Standard Outputs:	2 committees re established 6 water sources commissioned 1 inter sub county extension staff meetings.	1 inter sub county extension staff meetings.
<i>Workshops and Seminars</i>		13,231
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,829	13,231
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,829</b>	<b>13,231</b>

**3. Capital Purchases****Output: PRDP-Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01 (Retension money paid to Moako contractors (U) Ltd  Additional works for the Gweri RGC (construction of climbing ladder for the overflow adjustment) done)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		45,640
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,555	45,640
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,555</b>	<b>45,640</b>

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

Difficulty in getting spares and lack of equipment for loading gravel.

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

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	3 Months Staff salaries paid 3 months Office supplies 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  Atl	3 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, Faci
<i>General Staff Salaries</i>		23,951
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		580
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		656
<i>Travel inland</i>		503
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>	31,241	23,951
<i>Non Wage Rec't:</i>	6,398	1,939
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>37,639</b>	<b>25,889</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	2 ( Forestry compliance inspections conducted)	7 (Forestry compliance inspections conducted.)
Non Standard Outputs:	N/A	not implemented
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>100</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (N/A)	3 (Wetland Action Plans developed)
Area (Ha) of Wetlands demarcated and restored	0 0	0 (Not Demarcated)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		800
<i>Travel inland</i>		400

**Vote: 553** Soroti District**2014/15 Quarter 3****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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,050</b>	<b>1,200</b>

**8. Natural Resources**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,050</b>	<b>1,200</b>

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

No. of community women and men trained in ENR monitoring	1 (Training 30 police men and women in Environmental compliance monitoring)	0 (Not implemented)
Non Standard Outputs:	10 Meetings in Okunguro Villlage Mukura Parish Asuret Sub County Acandiang Villlage Obule Parish Asuret Sub County Adacar Villlage AdacarParish Asuret Sub County Owalai Villlage Ocokcan Parish Asuret Sub County Omulala Villlage Otatai Parish Asuret	60 religious leaders trained in Asuret, Arapai and Gweri Sub Counties
<i>Workshops and Seminars</i>		500
<i>Medical and Agricultural supplies</i>		2,590
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,070	3,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,070</b>	<b>3,590</b>

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

No. of monitoring and compliance surveys undertaken	03 (Acuna parish Rubur Sub County Lalle Parish Kamuda Sub County Aminit parish Kamuda Sub County)	2 (2 Field inspections conducted in Arapai and Asuret to ascertain the progress of tree seedlings distributed)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		906
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	525	0
<i>Domestic Dev't:</i>	617	906
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,142</b>	<b>906</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	03 (Soroti Sub County Asuret Sub County Gweri Sub County)	0 (Not implemented in Q3)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0

**Vote: 553** Soroti District**2014/15 Quarter 3****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***Wage Rec't:*

<i>Non Wage Rec't:</i>	600	0
------------------------	-----	---

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

<b>Total</b>	<b>600</b>	<b>0</b>
--------------	------------	----------

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

No. of new land disputes settled within FY	0 (N/A)	8 (Disputes settled)
Non Standard Outputs:	reparation of layout plan for ONE trading centre in Kamuda Sub County Develop physical master plan for administrative 7 units(Sub County headquarters) Purchase of one photocopier (District headquarters) Conduct titling of 7 pieces of district land (Sub	18 Freehold offers issued 34 Leasehold offers issued pieces of government land titled 16,635,500 Shs. Local revenue collected 21 Extensions issued 10 transfers issued 48 bank consent letters issued 145 instructions to survey issued 100 private

<i>Travel inland</i>		270
----------------------	--	-----

<i>Workshops and Seminars</i>		0
-------------------------------	--	---

<i>Printing, Stationery, Photocopying and Binding</i>		255
---	--	-----

*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,000	525
------------------------	-------	-----

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

<b>Total</b>	<b>4,000</b>	<b>525</b>
--------------	--------------	------------

**Output: Infrastructure Planning**

Non Standard Outputs:	Beatification of the compound (Planting Tress) bounced EFT rectified and paid.	Beatification of the compound (Planting Tress) bounced EFT rectified and paid Cleared Paid
-----------------------	---	---

<i>Medical and Agricultural supplies</i>		4,624
--	--	-------

*Wage Rec't:*

<i>Non Wage Rec't:</i>		
------------------------	--	--

<i>Domestic Dev't:</i>	2,097	4,624
------------------------	-------	-------

*Donor Dev't:*

<b>Total</b>	<b>2,097</b>	<b>4,624</b>
--------------	--------------	--------------

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

Non Standard Outputs:	Complete the marking and flowering/ beatification of the compound	Three trucks of 23 cubic meters of marram delivered to kick start the works
-----------------------	--	--

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Engineering and Design Studies & Plans for capital works		2,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,250	2,500
Donor Dev't:		0
<b>Total</b>	<b>1,250</b>	<b>2,500</b>

**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:	4months staff salaries paid 3supervision and monitoring visits to all the 7 sub counties counties projects of Soroti, Katine,Tubur, Arapai, Gweri,Kamuda,Asuret 1-staff performance review meeting meetings Conducted at district  Office Supported with	1 monitoring report prepared  Staff Salaries paid for 3 months
General Staff Salaries		32,584
Allowances		270
Information and communications technology (ICT)		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	29,391	32,584
Non Wage Rec't:	2,014	270
Domestic Dev't:	905	
Donor Dev't:		
<b>Total</b>	<b>32,311</b>	<b>32,854</b>

**Output: Probation and Welfare Support**

No. of children settled	4 (Vulnerable children traced and resettled)	8 (Vulnerable children traced and resettled. Implemented without FINANCING)
Non Standard Outputs:		Not Done
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		

**Vote: 553** Soroti District**2014/15 Quarter 3****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)
---	---	--

**9. Community Based Services**

Non Wage Rec't:	310	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>310</b>	<b>0</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	1 Sensitisation meeting of PWDS on IGAs conducted	No activity implemented during the quarter
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	37	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>37</b>	<b>0</b>

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

No. of Active Community Development Workers	14 ( community development workers at the 7 s/counties and 3 at the district with 1 DCDO)	14 (7community development workers at the 7 s/counties 3 at the district with 1 DCDO 2 ACDOs)
Non Standard Outputs:	28 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO 2 Community development Review meetings supported. Stationery procured, Computer supplies Community groups supervised & registered	12 Monitoring visits conducted
Printing, Stationery, Photocopying and Binding		160
Travel inland		531
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,038	691
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,038</b>	<b>691</b>

**Output: Adult Learning**

No. FAL Learners Trained	538 (FAL learners trained in all the 7 subcounties.)	1625 (FAL learners trained in all the 7 subcounties.)
--------------------------	--	---

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	3 months motivation/honoraria allowance paid to 97 FAL instructors	Honoraria Paid to 97 FAL instructor
	12 monitoring visits conducted	
	Instructional materials purchased	
	Learners sensitised on integration of food security and nutrition	
	Learners sensitised on energy saving technology	
Allowances		1,896
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		271
Travel inland		559
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,226	2,726
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,226</b>	<b>2,726</b>
<b>Output: Support to Public Libraries</b>		

Non Standard Outputs:	Books and periodicals;News papers and magazines Purchased Stationery purchased Maintenance of building done General utilities paid	compound cleaners paid. News papers and periodicals paid Minor Maintainance including cleaning of the Library done Electricity bills paid
	4 Shelves procured	
	intrenet electricity and water bills for the quarter paid	
Allowances		378
Books, Periodicals & Newspapers		1,391
Welfare and Entertainment		248
Electricity		260
Water		0
Travel inland		0
Maintenance – Other		467
Wage Rec't:		
Non Wage Rec't:	2,914	2,744
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,914</b>	<b>2,744</b>
<b>Output: Gender Mainstreaming</b>		

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 coordination meeting held at district with the development partners womens days celebrated Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted Building the capacity of stakeholders on gender and equity budgeting Support t	Womens day celebrations part financed 1500000 with women council budget Training of dstrict stakeholders including councilors for two days on gender and equity budgeting held
Workshops and Seminars		4,007
Hire of Venue (chairs, projector, etc)		400
Computer supplies and Information Technology (IT)		100
Welfare and Entertainment		230
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	915	1,030
Domestic Dev't:	1,002	4,007
Donor Dev't:		
<b>Total</b>	<b>1,916</b>	<b>5,037</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	10 (j Providing youth groups with start up capital through Youth groups bank accounts. The money is traffered to private entities Attach and training youth on Vocational skills. Purchase and distribute tools to the trained youth, M&E,support child handed farmily with goats 5 children/juveniles transported to places of safe custody)	11 (Juvenile cases handled and settled)
Non Standard Outputs:	1. 5 livelihood projects supported 2. skills Development Projects Supported YLP Operational Programe asctivities Supported including; A) Sensitisation and training of sub county and District stakeholders conducted B) Monitoring and supervision of t	Purchase of tool kits for 11 youths done Youth livelyy program not done this quarter
Workshops and Seminars		3,000
Printing, Stationery, Photocopying and Binding		0
Transfers to Other Private Entities		3,500
Wage Rec't:		
Non Wage Rec't:	7,500	3,500
Domestic Dev't:	78,902	3,000
Donor Dev't:		

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Total</b>	<b>86,402</b>	<b>6,500</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	8 (council Meetings conducted. Youth activities monitorwed.)	8 (council Meetings conducted. Youth activities monitorwed.)
Non Standard Outputs:	1 youth groups Monitored at sub counties in 2 visits	1 youth groups Monitored at sub counties in 5 visits
<i>Printing, Stationery, Photocopying and Binding</i>		41
<i>Travel inland</i>		1,263
<i>Fuel, Lubricants and Oils</i>		353
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	995	1,657
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>995</b>	<b>1,657</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (NA)	0 (NA)
Non Standard Outputs:	2 monitoring visits to disability groups. 1PWDS Committee meetings conducted  3 PWDs groups supported with fundings from special grant 1 Planning meeting for PWD council conducted  Planning meetings on review and approval of the disability council w	2 Planning meetings conducted at HQ Transfer of funds to support 3 PWDs
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Transfers to Other Private Entities</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,966	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,966</b>	<b>4,500</b>
<b>Output: Culture mainstreaming</b>		
Non Standard Outputs:	1 sensitisation meeting held.	No activity done

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	291	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>291</b>	<b>200</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	8 work places inspected in the district	30 work places inspected in the district
	motorcycle maintained.	
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>200</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	Labour office operation supported	7 Labour disputes settled
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>100</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	8 (women councils supported in HLG and LLGs including the youth and disability)	8 (No women groups were supported)
Non Standard Outputs:	1 Women Day Celebrated.	1 Women Day Celebrated.
	2 Women groups on IGAs supported	
	Office operations for women councils facilitated.	
<i>Allowances</i>		144
<i>Hire of Venue (chairs, projector, etc)</i>		606
<i>Welfare and Entertainment</i>		600

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,870	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,870</b>	<b>1,500</b>

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

Non Standard Outputs:	CDD projects appraised , screened and monitored. CDD operation funds transferred to LLGs.  CDD subprojects funded	CDD projects appraised , screened and monitored. Commissioning of projects done  8 CDD Projects financed in 4 sub counties of Gweri, Tubur, Soroti, Kamuda. The Projects are; 1. Grinding machine for Amusia 1 Adult Group in Gweri 2. Citrus Growing for Awal
<i>Conditional transfers for community development</i>		25,202
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	17,203	25,202
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>17,203</b>	<b>25,202</b>

**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Office stationery, and computer consumables provided	3 months staff salaries paid to all unit staff office teas provided for two quarters
	Travel in land facilitated Office operational fuel provided.	2 workshops attended
	Staff teas provided	Staff teas for the three quarters were provided
	3 motorcycles maintained during the quarter	
	10 Office Car serviced, maintained and fuelled.	
	Developme	
General Staff Salaries		16,858
Allowances		0
Travel inland		2,749
Maintenance - Vehicles		0
Maintenance – Other		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		22
Welfare and Entertainment		1,020
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	13,159	16,858
Non Wage Rec't:	10,274	3,791
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,433</b>	<b>20,648</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (na)
No of Minutes of TPC meetings	3 (TPC Meetings)	3 (DTPC minutes for the months of January, February and March)
No of qualified staff in the Unit	4 (Staff in Post (4-technical officers and 1 support staff). The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer.)	4 (Qualified Staff paid salaries . These include; Staff in Post (4-technical officers and 1 support staff). The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer.)

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning**

Non Standard Outputs:

Sub county Staff mentored in Planning

2 Quarterly OBT reports submitted to line ministries

Heads of departments /sections trained in using the OBT tool.

1 quarterly LGMSD Report prepared and submitted to line ministries

Annual performance contract prepared

1 quarterly LGMSD reports including annual work plan prepared

LGMSD project monitoring facilitated

Workshops and Seminars

0

Computer supplies and Information Technology (IT)

0

Printing, Stationery, Photocopying and Binding

0

Travel inland

2,372

Wage Rec't:

Non Wage Rec't:

3,358

1,000

Domestic Dev't:

781

1,372

Donor Dev't:

**Total****4,139****2,372****Output: Statistical data collection**

Non Standard Outputs:

1 Statistical Abstract for 2013/2014 Prepared

Draft Statistical Abstract prepared

Printing, Stationery, Photocopying and Binding

0

Travel inland

0

Wage Rec't:

Non Wage Rec't:

1,250

0

Domestic Dev't:

Donor Dev't:

**Total****1,250****0****Output: Demographic data collection**

Non Standard Outputs:

1 data on key demographic indicators printed

No activity implemented

Travel inland

0

Wage Rec't:

Non Wage Rec't:

1,250

0

Domestic Dev't:

Donor Dev't:

**Vote: 553** Soroti District**2014/15 Quarter 3****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>Total</i>	1,250	0
--------------	-------	---

**Output: Development Planning**

Non Standard Outputs:

Prepare draft plan and hold feed back meeting for review

LGDP Planning Guidelines disseminated

Departmental Situational analysis conducted

Adaptation of the strategic direction done partially,

Draft 5 year annual work plans developed

*Workshops and Seminars*

3,554

*Travel inland*

0

*Wage Rec't:**Non Wage Rec't:*

4,500

3,554

*Domestic Dev't:*

1,125

0

*Donor Dev't:**Total*

5,625

3,554

**Output: Management Information Systems**

Non Standard Outputs:

Office computers repaired and maintained

4 months internet Paid

5 Computers serviced

Monthly internet paid

*Computer supplies and Information Technology (IT)*

800

*Wage Rec't:**Non Wage Rec't:*

1,000

800

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

1,000

800

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

Non Standard Outputs:

All Completed PRDP projected commissioned (handed over to the user communities)

1 quarterly joint monitoring visits for PRDP Projects conducted

1 quarterly monitoring PRDP reports prepared and submitted to OPM

PRDP Review meetings/Workshops attended

PRDP and other Project sites launched. These included:

Construction of New General Ward in Dakabela H/C III PRDP  
Rehabilitation of Construction of Valley Dam in Dakabela – PRDP  
Construction of 1 block of 2 classrooms in the following Primary Schools:*Workshops and Seminars*

2,088

**Vote: 553** Soroti District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Travel inland		3,718
Wage Rec't:		
Non Wage Rec't:	4,658	4,894
Domestic Dev't:	1,448	912
Donor Dev't:		
<b>Total</b>	<b>6,105</b>	<b>5,806</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	3 Office Fans purchased	Compound Cleaners Safety equipment purchased	
Machinery and equipment			380
Furniture and fittings (Depreciation)			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	1,648		380
Donor Dev't:			0
<b>Total</b>	<b>1,648</b>		<b>380</b>

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

Non Standard Outputs:	4 months staff salaries paid 1 Workshops and seminars attended 2 motorcycles maintained	Third Quarter Salaries Paid to Unit Staff Computer Tonor and mainanance done	
	3 months Office operations facilitated (operational fuel, stationery, Office Tea, Computer Service and repair, Travel Inland, Communication, Medical Expenses, Subc	Office teas provided for the quarter 2 special audits conducted	
Computer supplies and Information Technology (IT)			700
Welfare and Entertainment			500
Printing, Stationery, Photocopying and Binding			300
Telecommunications			0
Travel inland			0
Fuel, Lubricants and Oils			200

**Vote: 553** Soroti District**2014/15 Quarter 3****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		2,472
Wage Rec't:	2,830	2,472
Non Wage Rec't:	2,975	1,700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,805</b>	<b>4,172</b>

**Output: Internal Audit**

No. of Internal Department Audits	0	1 (Consolidated reports for the Second and Third quarter prepared.)
Date of submitting Quaterly Internal Audit Reports	06/05/2015 (Third Quarter by 06/05/2015, Quarterly Consolidated District Internal Audit Report produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	04/05/2015 (Third quarter Audit report Submitted to LCV, LGPAC)
Non Standard Outputs:	NA	NA
Allowances		830
Telecommunications		25
Travel inland		1,800
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,375	2,455
Domestic Dev't:	200	200
Donor Dev't:		
<b>Total</b>	<b>3,575</b>	<b>2,655</b>

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

Wage Rec't:	2,545,701	2,335,131
Non Wage Rec't:	1,132,273	1,132,273
Domestic Dev't:	1,358,789	1,358,789
Donor Dev't:		
<b>Total</b>	<b>4,891,857</b>	<b>4,891,857</b>

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	Travel inland and Abroad Facilitated. Water and Electricity bills paid. news Papers Telephone Bills, Office Tea paid. Stationery and Computer Consumeable procured. Special Drinks paid. Fuel, Lubricants and Oils paid. Vehicle Maintenance paid. Legal Services Paid. National and International functions facilitated. District Debts Paid. Subscriptions paid.  Monitoring of Projects facilitated.	Travel inland and Abroad Facilitated. Water and Electricity bills paid. news Papers Telephone Bills, Office Tea paid. Stationery and Computer Consumeable procured. Special Drinks paid. Fuel, Lubricants and Oils paid. Vehicle Maintenance paid. Lega	0	Low revenue base to facilitate some routine activities, Small allocation of M+E funds limiting the number of field visits by both technical and political leaders at the District level and IFMS system challenges delaying the release and accessing funds.
-----------------------	---	--	---	--

***Expenditure***

211101 General Staff Salaries	371,019	227,200	61.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,100	3,540	69.4%
211103 Allowances	1,800	4,676	259.8%
213002 Incapacity, death benefits and funeral expenses	5,000	2,250	45.0%
221001 Advertising and Public Relations	2,000	580	29.0%
221002 Workshops and Seminars	8,464	8,083	95.5%
221008 Computer supplies and Information Technology (IT)	2,067	1,200	58.1%
221009 Welfare and Entertainment	4,000	3,745	93.6%
221011 Printing, Stationery, Photocopying and Binding	3,003	1,066	35.5%
221012 Small Office Equipment	500	250	50.0%
222001 Telecommunications	0	1,800	N/A
223005 Electricity	16,000	15,947	99.7%
223006 Water	5,000	2,594	51.9%
225001 Consultancy Services- Short term	15,000	13,321	88.8%
227001 Travel inland	40,000	32,500	81.3%
227002 Travel abroad	10,000	4,965	49.7%
227004 Fuel, Lubricants and Oils	4,000	12,313	307.8%
228002 Maintenance - Vehicles	6,000	5,895	98.3%

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

Wage Rec't:	<b>371,019</b>	Wage Rec't:	227,200	Wage Rec't:	61.2%
Non Wage Rec't:	<b>137,734</b>	Non Wage Rec't:	114,725	Non Wage Rec't:	83.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>508,753</b>	<b>Total</b>	<b>341,925</b>	<b>Total</b>	<b>67.2%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Operations and management of the human resources offices facilitated	Operations and management of the human resources offices facilitated	0	Delay in the release of funds by the district arising from system failure, Low morale among staff due to low facilitation.
	District monthly payroll managed	District monthly payroll managed		
	Rewards and Sanctions scheme of the public service implemented	Field Staff supervision and appraisal conducted. Capacity needs gathered		
	Field Staff supervision and appraisal conducted	Exception reports prepared and submitted to MOPS		
	Exception reports prepared and submitted to MOPS	Facilitate Printing of P		
	Facilitate Printing of Payroll - PAF Monitoring (8,808,000)			
	Office teas and general computer and stationery supplied			
	Inland travel Facilitated			

**Expenditure**

221009 Welfare and Entertainment	<b>1,500</b>	1,224	81.6%
221020 IPPS Recurrent Costs	<b>25,000</b>	7,822	31.3%
227001 Travel inland	<b>4,000</b>	4,606	115.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>31,536</b>	13,652	43.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,536</b>	<b>13,652</b>	<b>43.3%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	YES (District 5 year Capacity Building plan)	yes (District 5 year Capacity Building plan)	#Error	No challenge
---	--	--	--------	--------------

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

***1a. Administration***

No. (and type) of capacity building sessions undertaken	25 (capacity building sessions	176 (capacity building sessions	704.00	
	3 career development activities funded for 1 Parish Chiefs 1 Secretary and 1 ACAO	3 career development activities funded for 1 Parish Chiefs 1 Secretary and 1 HRO		
	15 Field visits conducted to carry out Capacity needs Assessment	15 Field visits conducted to carry out Capacity needs Assessment		
	14 Subcounty Staff mentored	140 Subcounty Staff trained on financial management and staff appraisal		
	21 Subcounty staff trained on linking plans and Budgets to the OBT	1 study tour organised for the district council to Kabarole district.		
	10 Newly recruited inducted			
	158 Senior men and Senior women teachers trained	Two Office typists facilitated for administrative courses.		
	2 Accounts Staff facilitated to study the courses (Examiner of Accounts & Ag. Budget Officer)	1 Training of staff on cross cutting issues done)		
	300 Field staff supervised and appraised .			
	3 HRM cadre facilitated to register with Uganda HR managers association			
	Accounts Staff facilitated to pursue professional courses (CPA and Accounts)			
	1 Exposure tour for the District Councillors)			

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

Non Standard Outputs:	UGX. 6.5million Discretionary Funds for Contribution towards :	1. DCAO's Postgraduate training (3,500,000) Local revenue/UCG. 2. Finance Department staff Postgraduate training(3,000,000)-UCG /LR		
	1. DCAO's Postgraduate training (3,500,000) Local revenue/UCG. 2. Finance Department staff Postgraduate training(3,000,000)-UCG /LR	District councils get exposure visit to any district of their choice for skills enhancement (cbg 12,000,000)		
	UGX: 5,000,000 Top Up for Councilors tour Local Revenue	Account		
	District councils get exposure visit to any district of their choice for skills enhancement (cbg 12,000,000)			

**Expenditure**

227001 Travel inland	<b>17,000</b>	16,915	99.5%
221003 Staff Training	<b>45,822</b>	46,170	100.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,500</b>	2,949	25.6%
Domestic Dev't:	<b>51,322</b>	60,136	117.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,822</b>	<b>63,085</b>	<b>100.4%</b>

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

%age of LG establish posts filled	65 (Both district and sub county local governments)	65 (Routine supervision of sub county Administration made. Appraisal of staff done, Initiated the Recruitment of 3 Parish chiefs and other staffs)	100.00	Small wage bill to allow the filling of all vacant posts available at the District.
Non Standard Outputs:	NA	NA		

**Expenditure**

227001 Travel inland	<b>3,000</b>	1,920	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,000</b>	1,920	64.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,920</b>	<b>64.0%</b>

**Output: Public Information Dissemination**

0	Small allocation of funds to cater for all the planned activities, lack of a substantive officer to run the
---	---

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

Non Standard Outputs:	4 Quarterly Public notices produced 4 Documentaries on PAF activities produced 4 quarterly radio talk shows held	3 Quarterly Public notices produced 3 Documentary on PAF activities produced A number of quarterly radio talk shows held		activities.
-----------------------	--	--	--	-------------

*Expenditure*

221007 Books, Periodicals & Newspapers	500	239	47.8%
227001 Travel inland	2,200	2,700	122.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,939	58.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>2,939</b>	<b>58.8%</b>

**Output: Office Support services**

Non Standard Outputs:	12 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained, Fire extinguisher serviced etc  IFMS workshops attended  IFMS users allowances paid  Computer supplies done	9 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained, Fire extinguisher serviced etc IFMS users allowances paid  Computer supplies done	0	System challenges leading to delay in release and accessing funds by the District.
-----------------------	--	--	---	--

*Expenditure*

221016 IFMS Recurrent costs	47,143	32,744	69.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,143	32,744	69.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,143</b>	<b>32,744</b>	<b>69.5%</b>

**Output: Records Management**

Non Standard Outputs:	Central registry operations facilitated including;  Purchase of box files, spring files, filling cabinets, other stationery and chairs	Central registry operations facilitated including;  Purchase of some box files, spring files, filling, other stationery and computer consumables	0	Limited storage space and Local Revenue to meet the planned activities.
-----------------------	--	--	---	---

*Expenditure*

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

211103 Allowances	720	300	41.7%	
221008 Computer supplies and Information Technology (IT)	2,780	1,000	36.0%	
221009 Welfare and Entertainment	0	239	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	658	32.9%	
227001 Travel inland	3,000	2,315	77.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,500	4,512	53.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,500</b>	<b>4,512</b>	<b>53.1%</b>	

**Output: Procurement Services**

Non Standard Outputs:	Invitation for prequalification and Bid Submission / application costs met	90 bids opened under selective bidding and open domestic , 3 evaluation committee meeting, 6 contracts committee meetings, 31 contracts awards given, 11 adverts invitations to bid under selective bidding and one on open domestic. 9 months operational cos	0	Limited storage space, Non submission of contract managemnt reports by contract supervisors and late submission of procurement requests by user departments.
	12 months operational costs met BOQs prepared, Bids evaluated, Firms prequalified, Bids muiltiplied, Bids advertised, 4 Quarterly reports prepared and submitted to PPDA Contracts awarded			
	Office equipment procured			

**Expenditure**

211103 Allowances	3,000	2,000	66.7%	
221001 Advertising and Public Relations	9,000	8,850	98.3%	
221009 Welfare and Entertainment	1,200	350	29.2%	
221011 Printing, Stationery, Photocopying and Binding	3,360	1,200	35.7%	
227001 Travel inland	2,140	750	35.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,000	13,150	65.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,000</b>	<b>13,150</b>	<b>65.8%</b>	

**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of administrative	0 (NA)	0 (NA)	0	Delays in accessing
-----------------------	--------	--------	---	---------------------

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

buildings constructed				the site by the contractor
No. of solar panels purchased and installed	0 (NA)	0 (NA)	0	
No. of existing administrative buildings rehabilitated	1 (Lands/District Service commission building rehabilitated)	1 (Rehabilitation is still on going)	100.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

231001 Non Residential buildings (Depreciation)	117,000	42,000	35.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	117,000	42,000	35.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>117,000</b>	<b>42,000</b>	<b>35.9%</b>	

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

No. of motorcycles purchased	10 (Motorcycles purchased for: 3 Sub county Chiefs 1 Town Clerk 1 Statistician 2 Finance staff (Accounting/Budget) 1 Registry Officer 1 Staff Staff Surveyor 1 Procurement)	0 (Contract agreement signed)	.00	NA
------------------------------	---	-------------------------------	-----	----

No. of vehicles purchased	0 (NA)	0 (NA)	0	
---------------------------	--------	--------	---	--

Non Standard Outputs: NA

*Expenditure*

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	77,000	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>77,000</b>	<b>0</b>	<b>0.0%</b>	

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

No. of computers, printers and sets of office furniture purchased	47 (11 desk top Computers procured 14 Laptops procured 1 IPAD (Tablet) 12 UPSs of 1000kv 8 Printers)	47 (Procured including; Procurement of 11 desk top Computers, 14 Laptops, 1 IPAD (Tablet) 12 UPSs of 1000kv and 8 Printers ongoing)	100.00	No major challenges
---	--	--	--------	---------------------

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

Non Standard Outputs: Video Camera and Public Address System Purchased for the District Contract agreement Made

*Expenditure*

231005 Machinery and equipment	115,000	99,850	86.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	115,000	99,850	86.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>115,000</b>	<b>99,850</b>	<b>86.8%</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs: Furniture Purchased for Tubur Town Board Awards made, Contract not yet made 0 Delay in the concudion of the procrment process by the procurement Office

Planning Unit, DSC/Land Board, and other selected Deaprtments

Solar installed into the Planning Unit.

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,124	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,124</b>	<b>0</b>	<b>0.0%</b>

**Output: Other Capital**

0

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

Non Standard Outputs:	NUSAF2 Operational funds for Soroti and Serere Districts	Appraisal, awareness creation, procurement processes, technical supervision, monitoring, training of Project management commities, Travel inland, workshops, office operations, car maintainance, and enforcing of accountability.
	To facilitate field appraisal, awareness creations, procurement processes, technical supervision, monitoring, training of Project management commities, Travel inland, workshops, office operations, car maintainance	UGX 1.625million transf
	Municipal NUSAF2 Operation.	
	NUSAFII Sub project Funds for Soroti,Serere districts and Soroti Municipal Council	

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>1,461,000</b>	1,576,577	107.9%
281504 Monitoring, Supervision & Appraisal of capital works	<b>44,000</b>	49,374	112.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>1,505,000</b>	1,625,951	108.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,505,000</b>	<b>Total 1,625,951</b>	<b>Total 108.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	25/09/2014 ( Annual performance report submitted to ministry of Finance)	30/9/2015 (Annual performance report submitted to ministry of Finance)	#Error	IFMS failures i.e in active suppliers numbers for invoicing.
---	--	--	--------	--

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

Non Standard Outputs:	Staff salaries,Pensions, Honoraria/Duty allowances paid Office Operations accomplished Domestic arrears paid Revenue Receipts Procured Financial reports prepared and submitted to line Ministries Sub Accountants mentored and supervised Government projects monitored Computers and other equipments replaced (2 desktop & 1 Laptop) Development projects Co-funded Transfers to LLGs doned quarterly	Staff salaries,Pensions, Honoraria/Duty allowances paid quarterly Office Operations accomplished quarterly Domestic arrears paid quarterly Financial reports for Quarter one and two prepared and submitted to line Ministries. Sub Accountants mentored an
-----------------------	---	---

*Expenditure*

211101 General Staff Salaries	117,793	98,992	84.0%		
211103 Allowances	1,000	470	47.0%		
213001 Medical expenses (To employees)	1,000	500	50.0%		
221002 Workshops and Seminars	1,500	2,952	196.8%		
221008 Computer supplies and Information Technology (IT)	5,000	1,250	25.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,495	74.8%		
221012 Small Office Equipment	1,000	350	35.0%		
222001 Telecommunications	2,400	2,870	119.6%		
223005 Electricity	3,000	2,743	91.4%		
223006 Water	2,000	675	33.8%		
227001 Travel inland	10,090	5,084	50.4%		
228001 Maintenance - Civil	3,000	1,266	42.2%		
228002 Maintenance - Vehicles	13,700	1,381	10.1%		
291001 Transfers to Government Institutions	0	34,137	N/A		
Wage Rec't:	117,793	Wage Rec't:	98,992	Wage Rec't:	84.0%
Non Wage Rec't:	57,590	Non Wage Rec't:	55,174	Non Wage Rec't:	95.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	175,383	Total	154,166	Total	87.9%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	65982000 (Collected)	44797535 (LST Collected)	67.89	Limited local revenue to finance all the planned actives for the quarter.
------------------------------------	----------------------	--------------------------	-------	---

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

Value of Other Local Revenue Collections 473589000 (collected) 203581769 (Other local revenue collected.) 42.99

Value of Hotel Tax Collected 0 (Not Planned for) 0 (NA) 0

Non Standard Outputs: Local revenue assessed and Current revenue validated  
Tax payers Sensitized (Through the use of Radio, brochures, and Meetings on LST,,property tax and Hotel tax  
Market oprations strengthend and Rates reviewed  
Baseline survey on all economic activities conducted  
Revenue collections monitored and sopervised continuously  
Revenue work plans prepared  
Revenue quartely meetings conducted  
1 double cabin pickup track purchased  
Revenue Collection enforced  
Tax payers Sensitized (Through the use of Radio, brochures, and Meetings on LST,,property tax and Hotel tax quartely  
Revenue collections monitored and sopervised quartely  
Revenue work plans prepared quarterly  
Revenue quartely meetings for quarter one and

*Expenditure*

211103 Allowances	500	590	118.0%
221002 Workshops and Seminars	1,000	300	30.0%
221008 Computer supplies and Information Technology (IT)	3,500	1,595	45.6%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,320	26.4%
227001 Travel inland	8,300	4,579	55.2%
228002 Maintenance - Vehicles	1,500	342	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,300	8,727	41.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,300</b>	<b>8,727</b>	<b>41.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	03/04/2014 (Presented to council)	27/3/2015 (Budget estimates and work planns for the F/Y 2015/2016 laid the council on 27/3/2015)	#Error	No major Challenge
Date of Approval of the Annual Workplan to the Council	22/04/2014 (1 intergrated/ consolidated workplan approved by the council)	28/5/2015 (Intergrated Consolidated quarterly workplans compiled produced.)	#Error	

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

Non Standard Outputs: Budgeting data collected and the Existing data validated Sub counties back stopped Budget prepared, laid , and approved and copies produced

Budget data collected and the existing data validated. Sub counties back stopped .

Bank Charges met

*Expenditure*

211103 Allowances	500	180	36.0%
221008 Computer supplies and Information Technology (IT)	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	6,500	3,060	47.1%
227001 Travel inland	200	75	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,000	3,515	18.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,000</b>	<b>3,515</b>	<b>18.5%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs: Monthly , quaterly, and annual report prepared and submitted to the line ministries Generat office operation expenses executed. 1 Laptop Cmputer for the Senior Accountant purchased

Monthly and quaterly report prepared and submitted to the line ministries . Generate office operation expenses executed quarterly

0 IFMS failure and power interruptions.

*Expenditure*

211103 Allowances	600	250	41.7%
221008 Computer supplies and Information Technology (IT)	3,500	1,750	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,900	1,165	40.2%
221016 IFMS Recurrent costs	2,000	500	25.0%
227001 Travel inland	6,000	4,334	72.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	7,999	53.3%
Domestic Dev't:	23,200	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,200</b>	<b>7,999</b>	<b>20.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General 30/09/2014 (1 Final Account report submitted to OAG)

29/9/2014 (Final Account report produced and submitted to OAG)

#Error Limited Final Accounts Preparation skills by Some accounts staff.

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

Non Standard Outputs:	General office expense executed 5 accounts staff facilitated on professional studies PAF activities monitored 2 Desk top computers purchased	General office expense executed quarterly  PAF activities monitored for Quarter one and two. One desk top computer purchased.
-----------------------	---	---

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,390	92.7%
227001 Travel inland	<b>2,000</b>	1,405	70.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>6,000</b>	2,795	Non Wage Rec't: 46.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>6,000</b>	<b>2,795</b>	<b>Total 46.6%</b>

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**0  
There were no challenges met.

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

Non Standard Outputs:	All district executive and Statutory bodies department Staff Paid Salaries for 12 months 4 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 met  Operation Costs of the office met  Retainer fees for DSC members met  4 council meetings held	9 district executive meetings held .  Staff Paid Salaries for 9 months  4 District council meetings held.  LC III chairpersons paid for 9 months.  Facilitation for activities held and all administrative costs met within the 9 months.
-----------------------	--	---

*Expenditure*

211101 General Staff Salaries	221,225	128,710	58.2%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,875	15,814	23.6%		
211103 Allowances	29,000	26,596	91.7%		
213002 Incapacity, death benefits and funeral expenses	1,000	433	43.3%		
221009 Welfare and Entertainment	2,000	1,039	52.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	985	49.3%		
227002 Travel abroad	0	4,911	N/A		
227004 Fuel, Lubricants and Oils	5,104	3,114	61.0%		
228002 Maintenance - Vehicles	7,000	5,904	84.3%		
Wage Rec't:	221,225	Wage Rec't:	128,710	Wage Rec't:	58.2%
Non Wage Rec't:	113,279	Non Wage Rec't:	58,796	Non Wage Rec't:	51.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	334,505	Total	187,506	Total	56.1%

**Output: LG procurement management services**

0

No major Challenges

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

Non Standard Outputs:	<p>Approved prequalification advert, Bid documents and prequalification reports</p> <p>Facilitation of contract committee members operations</p> <p>Approving of Open domestic advert and Bid documents</p> <p>Approving of of Selective Domestic invitation, Bid documents and committee reports</p>	<p>12 contract and evaluation committee meetings held to review awards of contracts.</p>
-----------------------	---	--

*Expenditure*

211103 Allowances	3,000	2,125	70.8%
221001 Advertising and Public Relations	1,000	361	36.1%
221009 Welfare and Entertainment	500	561	112.2%
221011 Printing, Stationery, Photocopying and Binding	325	325	100.0%
227004 Fuel, Lubricants and Oils	500	200	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,625	3,572	63.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,625</b>	<b>3,572</b>	<b>63.5%</b>

**Output: LG staff recruitment services**

0	The office has no power, water. No internet facilities and the office is using a very old and wanting computer
---	--

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

Non Standard Outputs:	DSC Chairpersons Salary paid	DSC Chairpersons Salary paid for 9 months		
	150 staff recruited			
	Promote 100 Staff.	50 staff recruited		
	Confirm 100 staff			
	Retire 20 staff	Promote 25 Staff.		
	Discipline 15 staff			
	Grant study leave to 20 staff	Confirm 32 staff		
	12 months DSC Chairmans Salary paid	Retire 25 staff		
	12 months of Chairperson's gratuity	Discipline 15 staff.		
	12 months of member's retailers' fee	Grant study leave to 20 staff		
	official jounies facilitated	Three DSC meetings held to cnduct recruitments, promotions, confirmat		
	12 months Office Operational Expenses met			
	Provide for District Service Commission Chairpesons Gratuity, and members Retainer fees			
	DSC compound maintained			

**Expenditure**

211101 General Staff Salaries	24,523	23,547	96.0%
221002 Workshops and Seminars	3,000	2,812	93.7%
221004 Recruitment Expenses	32,291	34,295	106.2%
221007 Books, Periodicals & Newspapers	1,000	852	85.2%
221011 Printing, Stationery, Photocopying and Binding	4,500	928	20.6%
227004 Fuel, Lubricants and Oils	1,800	1,712	95.1%
Wage Rec't:	24,523	Wage Rec't: 23,547	Wage Rec't: 96.0%
Non Wage Rec't:	48,841	Non Wage Rec't: 40,599	Non Wage Rec't: 83.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>73,364</b>	<b>Total 64,146</b>	<b>Total 87.4%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (Meetings held)	4 (4 meetings held to handle Allocation letters, Lease offers letters, freehold offers, lease agreemnts and land titles issued)	50.00	There is a big backlog of files to be cleared on leases and allocation but the quarterly facilitation can not enable the committee to meet frequently to offload the backlog. Delay by by individuals to submit
No. of land applications (registration, renewal, lease extensions) cleared	450 (Allocation letters, Lease offers letters, freehold offers, lease agreemnts and land titles issued)	562 (Surveyed 7 pieces of land, 118 Allocation letters, 195 Lease offer letters issued, 242 freehold offers issued.)	124.89	

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

Non Standard Outputs:	4 -3 day land Board meetings held with reports made	4 -1 day land Board meetings held with reports made		in there requirements before the Board meeting
-----------------------	---	---	--	--

*Expenditure*

211103 Allowances	6,000	4,967	82.8%
221011 Printing, Stationery, Photocopying and Binding	1,874	927	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,874	5,894	74.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,874</b>	<b>5,894</b>	<b>74.9%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Reports 4 Internal and external Auditor Generals Reports examined 4 quarterly PAC meetings held to examine Internal Audit)	3 (3 Internal Audit Reports examined (1 for District and 1 for Municipal) 1 quarterly PAC meeting held to examine Internal Audit Reports 3 PAC reports discussed by council)	75.00	There was delay by the Municipal Internal Audit in preparation of the second quarter report that made the PAC to meet to examine the reports in the fourth quarter
No. of Auditor Generals queries reviewed per LG	5 (Auditor general queries reviewed)	3 (3 Internal Auditor queries examined per LG and Performance of implementation of 1 Auditor general queries reviewed per Local Government)	60.00	
Non Standard Outputs:	NA	3 Minutes of the Public accounts committee meetings produced i.e District and Municipal, 3 reports of the Public Accounts Committee produced and submitted to the Minister and Council		

*Expenditure*

211103 Allowances	12,000	8,252	68.8%
221009 Welfare and Entertainment	1,000	700	70.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	678	67.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,224	9,630	67.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,224</b>	<b>9,630</b>	<b>67.7%</b>

**Output: LG Political and executive oversight**

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

Non Standard Outputs:	District projects monitored by the district Executive committee members.  12 monthly executive meetings held  Chairpersons travel Facilitated  Operational Fuel Provided	9 Executive meetings held, 3 PAF monitoring held Chairpersons travel Facilitated for 9 month Chairpersons Operational Fuel Provided for 9 month	0	No major challenges
-----------------------	--	--	---	---------------------

*Expenditure*

211103 Allowances	2,500	800	32.0%
221009 Welfare and Entertainment	2,500	1,065	42.6%
227001 Travel inland	25,797	25,790	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,797	27,655	89.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,797</b>	<b>27,655</b>	<b>89.8%</b>

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

No. of District land Boards, Area Land Committees and LC Courts trained	0 (NA)	0 (N/A)	0	Lack of survey equipment.
Non Standard Outputs:	4 parish chief land surveyed in the following locations:  Opuyo HCII Opiyai Local Forest Reserve, Odudui Parish Land Oderai Parish Land	4 pices of Parish Land surveyed and tittlle deed obtained these included  Opuyo HCII Opiyai Local Forest Reserve, Odudui Parish Land Aloet Akum Parish Land		

*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	4,495	2,568	57.1%
227001 Travel inland	10,000	5,400	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,496	7,968	55.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,496</b>	<b>7,968</b>	<b>55.0%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	4 standing committee meetings held.	3 standing committee meetings held	0	Poor time management by both the technical staff and
-----------------------	-------------------------------------	------------------------------------	---	--

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

the committee members

*Expenditure*

211103 Allowances	29,000	19,255	66.4%
221009 Welfare and Entertainment	3,000	907	30.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	907	30.2%
227004 Fuel, Lubricants and Oils	500	250	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,500	21,319	60.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,500</b>	<b>21,319</b>	<b>60.1%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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

The NAADS Secretariat did not release the funds as Planned

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

## Non Standard Outputs:

Gratuity paid to former NAADS staff

Arrears for Senior NAADS Coordinators and ATAS Partially

Commercialising grants provided

District MSIP conducted

Other NAADS programmes managed by solidiers who have not yet given written reports

NAADS District quarterly planning/review meetings conducted

Establishment of adaptive research trials done

Facilitation of DARST team support to R&amp;D implementation done

District NAADS M&amp;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 &amp; market information through radio done

District quarterly finance &amp; process audits of NAADS participating S/counties done

District quarterly technical audits &amp; quality assurance of participating S/counties done

Office running expenses (Utilities, Stationary &amp; office consumables ensured

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

Printing of literature on general market information done

Farmer Institutional

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Development done

*Expenditure*

211101 General Staff Salaries	155,345	74,000	47.6%	
Wage Rec't:	155,345	Wage Rec't: 74,000	Wage Rec't: 47.6%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>155,345</b>	<b>Total 74,000</b>	<b>Total 47.6%</b>	

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

0 None

Non Standard Outputs:	16 Farmer trainings on beekeeping, pest and disease.	180 farmers trained on beekeeping
	Technical supervision of all production projects and activities	9 supervisory visits
	pest and Disease surveillance	
	procure planting materials	
	regulations monitoring and control	
	Vehicle running and inland travel	
	Funerals and stationery	

*Expenditure*

211101 General Staff Salaries	303,746	184,642	60.8%	
221002 Workshops and Seminars	3,934	2,391	60.8%	
221008 Computer supplies and Information Technology (IT)	1,600	250	15.6%	
221011 Printing, Stationery, Photocopying and Binding	2,700	650	24.1%	
221012 Small Office Equipment	500	705	141.0%	
227001 Travel inland	5,850	4,840	82.7%	
227004 Fuel, Lubricants and Oils	3,000	990	33.0%	
Wage Rec't:	303,746	Wage Rec't: 184,642	Wage Rec't: 60.8%	
Non Wage Rec't:	32,393	Non Wage Rec't: 9,825	Non Wage Rec't: 30.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>336,139</b>	<b>Total 194,467</b>	<b>Total 57.9%</b>	

**Output: Crop disease control and marketing**

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

No. of Plant marketing facilities constructed	25 (mobile plant clinic operations done in Katine and Arapai subcounties)	19 (Mobile clinics in Arapai market)	76.00	None
---	---	--------------------------------------	-------	------

Non Standard Outputs: 14 visits done

**VODP Planned Outputs**

2 radio talk shows conducted on Sun flower production.

4 supervision and quarterly monitoring reports produced.

Annual review of sun flower production activities conducted

Quarterly technical audits of service Providers provided

Regional workshops attended to.

**Expenditure**

227001 Travel inland	5,500	6,498	118.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,300	6,498	17.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,300</b>	<b>6,498</b>	<b>17.4%</b>

**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	43 ( 43 Field surveillance visits done in all subcounties. 4 Surveillance reports prepared)	18 ( A total of 18 visits done in high risk areas)	41.86	The supplier could not deliver inputs in the 3rd quarter as was expected. Inadequate Funds could not allow surveillance many times in the subcounties
Non Standard Outputs:	CP 15 spray pumps procured for Katine sub county	Supplies not delivered yet.		

**Expenditure**

224001 Medical and Agricultural supplies	15,674	2,500	15.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,674	2,500	15.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,674</b>	<b>2,500</b>	<b>15.9%</b>

**Output: Livestock Health and Marketing**

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

No. of livestock by type undertaken in the slaughter slabs	22000 (10 000 cattle at Municipality, Asuret and Arapai Gweri 12,000 goats and sheep)	5214 (Some 5214 animals slaughtered)	23.70	Project was delayed because of the supplier delayed to deliver the animals and so not the whole total was received .
No of livestock by types using dips constructed	0 (NA)	0 (na)	0	
No. of livestock vaccinated	15000 (Livestock 10,000 cattle 4000 goats 1000 dogs)	17515 (Total odf 17515 animals immunised)	116.77	
Non Standard Outputs:	Lab scale and accessories procured at district under PMG  Restocking Activities 1. Selection of beneficiaries conducted 2. Sensitisation and training of beneficiaries conducted 3. Steering comitee meeings conducted 4.Verification od livestock conducted 5. Distribution of livestock conducted 6.Monitoring of restocking activities conducted 7. Report submission to OPM done	300 cattle slaughtered		

*Expenditure*

221002 Workshops and Seminars	9,000	1,000	11.1%
224001 Medical and Agricultural supplies	5,000	2,186	43.7%
227001 Travel inland	27,400	17,974	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,400	21,160	51.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,400</b>	<b>21,160</b>	<b>51.1%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (NA)	0 (NA)	0	Delay in the award of suppliers and the utimate delay by the suppliers to deliver the fish fry
No. of fish ponds stocked	3 (Fish Ponds of : Katine Arapai and Gweri Stocked with 12,000 Fish fry)	0 (Fish fry not yet delivered by supplier under contract)	.00	

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

No. of fish ponds constructed and maintained	0 (Not planned)	0 (NA)	0	
--	-----------------	--------	---	--

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

*Expenditure*

224001 Medical and Agricultural supplies	13,379	600	4.5%	
227001 Travel inland	6,100	4,750	77.9%	
228002 Maintenance - Vehicles	1,500	1,220	81.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,800	6,270	Non Wage Rec't:	42.4%
Domestic Dev't:	7,179	300	Domestic Dev't:	4.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,979</b>	<b>6,570</b>	<b>Total</b>	<b>29.9%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	10 (Parishes of Western division Eastern Division Arapai Gweri Tubur Katine Otatai Kamuda Amen)	12 (Surveillance continues in high risk areas.)	120.00	Scare of vermin resulted in increased surveillance for the vermin.
Number of anti vermin operations executed quarterly	3 (Conduct Vermin control operations per quarter)	9 (antivermin operations were not there in 3rd quarter as there were no threats)	300.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

227001 Travel inland	1,000	660	66.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	660	Non Wage Rec't:	66.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>660</b>	<b>Total</b>	<b>66.0%</b>

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

No. of tsetse traps deployed and maintained	500 (Traps deployed)	758 (Trap deployment is continous process)	151.60	No challenge
---	----------------------	--	--------	--------------

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	Behhives and Related equipment provided to farmers. Selected farmers trained on modern bee keeping practices - 25,000,000 (LGMSD)- Entomology Conduct tsetse fly surveillance	No hives delivered yet
-----------------------	---	------------------------

*Expenditure*

221002 Workshops and Seminars	9,000	6,000	66.7%
227001 Travel inland	10,000	3,985	39.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,550	5,485	37.7%
Domestic Dev't:	25,000	4,500	18.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,550</b>	<b>9,985</b>	<b>25.2%</b>

*3. Capital Purchases***Output: Valley dam construction**

No of valley dams constructed	0 (Not planned.)	0 (NA)	0	Lack of equipment by the contractor slowed the progress of the work
Non Standard Outputs:	One valley dam rehabilitated at Dakabela sub county.	Rehabilitation works began in Dakabela Atuta Village 57% done		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	50,000	22,000	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,000	22,000	44.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,000</b>	<b>22,000</b>	<b>44.0%</b>

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

No of businesses issued with trade licenses	0 (NA)	0 (na)	0	No major challenges
No of businesses inspected for compliance to the law	20 ( Businesses inspected in all major centres of Arapai, Gweri Municipality ,Asuret,Tubur,Katine)	15 (Businesses in Soroti Municipality)	75.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Meeting.190 traders trained on enterprise development)	2 (Meetings with 45 business men)	200.00	

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

No of awareness radio shows participated in      4 (Radio awareness Shows conducted for trade promotion)      2 (Radio shows)      50.00

Non Standard Outputs:      Motivation allowances paid      One trade show held in Soroti  
Project Publicity enhanced  
  
4 Months Facilitation for 4 Officers Paid

*Expenditure*

211103 Allowances	10,140	4,518	44.6%
221001 Advertising and Public Relations	8,500	500	5.9%
221002 Workshops and Seminars	8,581	672	7.8%
221008 Computer supplies and Information Technology (IT)	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	400	28.6%
227001 Travel inland	2,690	2,530	94.1%
228002 Maintenance - Vehicles	800	350	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,511	9,370	28.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,511</b>	<b>9,370</b>	<b>28.8%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process      0 (NA)      0 (na)      0      Delay in the award of the contract affected the planned supply in time

No. of enterprises linked to UNBS for product quality and standards      110 (enterprises)      66 (enterprises)      60.00

No of awareness radio shows participated in      0 (NA)      0 (na)      0

Non Standard Outputs:      Groundnut processing machine purchased and supplied to Katine Joint Farmers Corporative      Contract Agreement signed

*Expenditure*

224001 Medical and Agricultural supplies	5,000	4,000	80.0%
227001 Travel inland	8,000	5,856	73.2%
228002 Maintenance - Vehicles	2,000	250	12.5%

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,895</b>	<i>Non Wage Rec't:</i>	10,106	<i>Non Wage Rec't:</i>	63.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,895</b>	<b>Total</b>	<b>10,106</b>	<b>Total</b>	<b>63.6%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	52 (weekly market information reports disseminated)	31 (Information reports disseminated)	59.62	No major Challenges
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (na)	0	
Non Standard Outputs:	NA	NA		

*Expenditure*

227001 Travel inland	1,828	1,365	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,828	1,365	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,828	1,365	74.7%

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	5 (Assisted in registration)	10 (3 Groups mobilized and Registered and 7 assisted)	200.00	No major Challenges
No. of cooperative groups mobilised for registration	10 (Groups mobilized for registration)	13 (Groups mobilized for registration)	130.00	
No of cooperative groups supervised	30 (Groups supervised)	30 (Groups supervised Including: Ejok Edeke, Ewala, Nakatunya Market Venders, TEFCO, Awoja Farmers, Soroti Techniqines, STECOS)	100.00	

Non Standard Outputs: NA 3 SACCOS Audited

*Expenditure*

221002 Workshops and Seminars	1,400	450	32.1%
227001 Travel inland	1,008	1,274	126.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,408	1,724	71.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,408	1,724	71.6%

**Output: Tourism Promotional Services**

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

No. and name of new tourism sites identified	5 (Soroti Rock Teso Regional Measeum Agama Rock Painting Burial grounds Ajosi Dance butterfly watching and bird watching)	5 (Soroti Rock Teso Regional Measeum Agama Rock Painting Burial grounds Ajosi Dance butterfly watching and bird watching)	100.00	Limited Financing affected the implemtnon of activities as planned.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40 (Include: 1.Soroti Hotel 2001 Ltd, 2.Akello Hotel 3.Land Mark Hotel 4.Maclay Hotel 5.Desert Island Hotel 6.Paxland Motel 7.Jacaranda Lodge 8.Country In 9.Manhattan Lodge 10.Forest In 11.Soflv Hotel 12.Paradise Guest House 13.Space net guest house 14.Starlight Guest House 15.Eneku Village 16.Stikers Lodge 17.Focus Lodge 18.Las veges guet house 19.Adonah Guest house 20.Ariet guest house 21.Garden Guest house 22.Elisian Guest 23.Asagara Royal 24.Garden Guest house 25.Nora villa guest house 26.Chikuita Guest House 27.Algebright Guest 28.Soroti Medical centre 29.St Phillips 30.People Guest House 31.Bisina Guest House 32.Josemart in 33.Kijuala guest house 34.Liberty Guest 35.Savana guest house 36.Victory guest house 37.Flora bar and Lodge 38.San Marino 39.Ted wills Bravo Guest house 40.Lira Highway guest house)	40 (Include: 1.Soroti Hotel 2001 Ltd, 2.Akello Hotel 3.Land Mark Hotel 4.Maclay Hotel 5.Desert Island Hotel 6.Paxland Motel 7.Jacaranda Lodge 8.Country In 9.Manhattan Lodge 10.Forest In 11.Soflv Hotel 12.Paradise Guest House 13.Space net guest house 14.Starlight Guest House 15.Eneku Village 16.Stikers Lodge 17.Focus Lodge 18.Las veges guet house 19.Adonah Guest house 20.Ariet guest house 21.Garden Guest house 22.Elisian Guest 23.Asagara Royal 24.Garden Guest house 25.Nora villa guest house 26.Chikuita Guest House 27.Algebright Guest 28.Soroti Medical centre 29.St Phillips 30.People Guest House 31.Bisina Guest House 32.Josemart in 33.Kijuala guest house 34.Liberty Guest 35.Savana guest house 36.Victory guest house 37.Flora bar and Lodge 38.San Marino 39.Ted wills Bravo Guest house 40.Lira Highway guest house)	100.00	
No. of tourism promotion activities meanstremed in district development plans	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

**Expenditure**

221002 Workshops and Seminars	1,810	755	41.7%
-------------------------------	-------	-----	-------

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

227001 Travel inland	1,815	1,920	105.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,625	2,675	Non Wage Rec't:	73.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,625</b>	<b>2,675</b>	<b>Total</b>	<b>73.8%</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	yes (prepared and reviewed)	NO (not prepared)	#Error	Failure to realise local revenue, affected the implementation of the activity
No. of value addition facilities in the district	110 (Value addition facilities in municipality and Subcounties)	120 (Value addition facilities in municipality and Subcounties)	109.09	
No. of producer groups identified for collective value addition support	0 (NA)	0 (NA)	0	
No. of opportunities identified for industrial development	1 (Industrial and business park already developed)	2 (Industrial and business Park developed in Arapai Sub county Thriving citrus Industry)	200.00	
Non Standard Outputs:	NA	NA		

**Expenditure**

227001 Travel inland	3,268	2,000	61.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,268	2,000	Non Wage Rec't:	61.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,268</b>	<b>2,000</b>	<b>Total</b>	<b>61.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Baylor Uganda and WHO/UN funds for MCH activities not received.
---	---

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

Non Standard Outputs:

12 months salaries for 172 health staff paid

9months salaries for 169 health staff paid

Late release of funds delaying commencing activity implementation.

12 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid

Assistant DHO Financed with treatment abroad -Kidney Transplant at ugx 51,999,850

12 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for

3 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid

9 months Office running expenses of the DHO (Utilit

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 by DHT/Health Committee members of health services delivery/programmes conducted

3 Doctors provided with top-up allowance for motivation quarterly

**DONOR FUNDS ACTIVITIES:**Health system and district organisational leadership for HIV/AIDS strengthened through support from Baylor Uganda  
24 support supervision visits by DTLS on TB/HIV activities conducted

24 monitoring visits by DHT on HIV/AIDS activities conducted

4 quarterly performance review, 2 DHAT and 4 DHAC meetings held

4 radio talk shows on

HIV/AIDS held

World TB Day 2014

commemorated

12 supervision visits to Health units by CAO, RDC, LCV and Sec Health conducted

12 data validation visits by

Biostatistician conducted

12 audit/verification visits by

Internal Audit team conducted

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

Preparatory activities and eventaul Mass Drug Administration for NTDs 2014 conducted  
944 teachers and Sub-county supervisors trained  
240 S/C, parish, religious leaders and Health unit in-charges and Community dev't officers sensitized; 6 mobilization visits by political leaders; 2 radio talkshows; 90 jingles; and 50 mobilization visits by parish mobilisers using megaphones conducted as part of social mobilization  
1,161 Community Medicine Distributors (CMDs) trained  
Registration in 387 endemic communities and 236 schools done  
339,862 people treated in MDA for NTDs

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

*Expenditure*

211101 General Staff Salaries	<b>1,319,214</b>	976,676	74.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>14,700</b>	2,829	19.2%
211103 Allowances	<b>7,740</b>	11,577	149.6%
213001 Medical expenses (To employees)	<b>0</b>	52,000	N/A
213002 Incapacity, death benefits and funeral expenses	<b>300</b>	500	166.7%

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

221002 Workshops and Seminars	60,297	58,250	96.6%		
221007 Books, Periodicals & Newspapers	1,288	453	35.2%		
221008 Computer supplies and Information Technology (IT)	3,166	2,435	76.9%		
221009 Welfare and Entertainment	8,378	4,789	57.2%		
221011 Printing, Stationery, Photocopying and Binding	5,202	2,002	38.5%		
222001 Telecommunications	7,092	4,610	65.0%		
223005 Electricity	509	447	87.9%		
223006 Water	307	330	107.5%		
224002 General Supply of Goods and Services	0	351	N/A		
227001 Travel inland	54,787	60,595	110.6%		
227004 Fuel, Lubricants and Oils	30,008	18,568	61.9%		
228002 Maintenance - Vehicles	4,150	3,804	91.7%		
228003 Maintenance – Machinery, Equipment & Furniture	2,200	1,600	72.7%		
228004 Maintenance – Other	356	220	61.9%		
Wage Rec't:	1,319,214	Wage Rec't:	976,676	Wage Rec't:	74.0%
Non Wage Rec't:	56,505	Non Wage Rec't:	91,133	Non Wage Rec't:	161.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	145,360	Donor Dev't:	134,225	Donor Dev't:	92.3%
<b>Total</b>	<b>1,521,079</b>	<b>Total</b>	<b>1,202,034</b>	<b>Total</b>	<b>79.0%</b>

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

No. of VHT trained and equipped	0 (NA)	0 (N/A)	0	Lengthy procurement process affecting commencing of actual construction work. Contractors delayed to get performance security hence delaying signing agreements and beginning of construction.
No. of Health unit Management user committees trained	13 (Health Unit Management Committes (HUMCs) for 13 Health Centres trained;the H/Cs are Asuret,Soroti,Qweri,Dakabela and Tubur HCIIIs;Ocokican,Opuyo,Aukot, Ojom,Arapai,Arabaka, Awaliwal and Agirigiroi HCIIIs.)	0 (Health Unit Management Committes (HUMCs) for 10 Health Centres of AsurethCIII,Soroti HCIIIs;Ocokican HCII, Gweri HCIII,opuyo HCII and AukotHCII not trained because of need to re-adjust workplan and budget to cater for retentions for last FY projects.)	.00	
Non Standard Outputs:	24 monitoring visits to project Development sites conducted (3 projects,8 visits in total per project;the projects are Construction of General ward Dakabelea HCIII,construction of a semi-detached house in Tiriri HCIV and rehabilitation of Aukot HCII( OPD & staff house blocks and new two- stance lined pit latrines)	3 monitoring visits to project Development sites conducted (3 projects,8 visits in total per project;the projects are Construction of General ward Dakabelea HCIII,construction of a semi-detached house in Tiriri HCIV and rehabilitation of Aukot HCII( OPD		

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health***Expenditure*

227004 Fuel, Lubricants and Oils	<b>2,282</b>	282	12.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>28,231</b>	282	1.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>28,231</b>	<b>282</b>	<b>1.0%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1 District sanitation forum conducted. 7 sub-county sanitation fora conducted 66 new villages triggered 132 followed up visits conducted 368 followed up visits conducted 554 verification sessions held 92 villages certified ODF 476 followed up visits conducted 14 Sanitation & Hygiene actors/promoters recognized 16 drama sessions carried out in the programme areas 16 Radio spot messages aired 1 National sanitation week commemorated 66 VHTs oriented on sanitation approaches. 66 VHTs oriented on Sanitation Marketing 66 villages Supported and had enforcement of byelaws/ordinance 66 leaders' homes and institutions inspected 84 sub county monthly meetings conducted 4 quarterly technical review meetings conducted 4 quarterly supervisions carried out 4 quarterly support supervisions carried out	1 quarterly report prepared and submitted to MoH Administrative expenses for the quarter carried out i.e. Modem recharge Sanitation week 2015 was marked in	0	Transition from Budget support to project mode of disbursement of Sanitation and Hygiene Grant delayed remittance of Q1 funds to the district hence activities carried out in Q2. up to now Q2 funds not yet received
-----------------------	---	---	---	--

*Expenditure*

221002 Workshops and Seminars	<b>71,313</b>	8,311	11.7%	
221009 Welfare and Entertainment	<b>7,600</b>	1,466	19.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>4,908</b>	3,089	62.9%	
222001 Telecommunications	<b>11,907</b>	497	4.2%	

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance	
5. Health					
224002 General Supply of Goods and Services	0	2,060		N/A	
227001 Travel inland	62,369	24,177		38.8%	
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:	158,097	Domestic Dev't:	39,600	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	158,097	Total	39,600	Total	25.0%

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

Number of inpatients that visited the NGO Basic health facilities	1113 (Inpatients visit the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO ,St.Peter's COU NGO HC Iis, and Soroti Islamic HCIII.)	149 (149 out of the targeted 837 Inpatients in 3 months visited the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO ,St.Peter's COU NGO HC Iis, and Soroti Islamic HCIII.)	13.39	Underutilisation of services in the NGO LLHUs due to understaffing/high staff turnover; User fee levied in these facilities; Minimal support from their foundation bodies. No Q2 and Q3 grant received by PNFPs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	358 (35% ( 358/1021) expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St.Peter's COU NGO HC II -Soroti Islamic HCIII)	310 (310/686 (45.2%) out of the expected 3 months target of 180/686 (26.2%) infants in catchment popn of NGO facilities were immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St.Peter's COU NGO HC II -Soroti Islamic HCIII)	86.59	
No. and proportion of deliveries conducted in the NGO Basic health facilities	172 (15% (172/1152) of expected total births of catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII, and Soroti Islamic HC III.)	15 (15/771 (1.9%) out of the expected 3 months target of 87/771 (11.3%) births in the catchment population of the NGO Units occurred in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII, and Soroti Islamic HC III.)	8.72	
Number of outpatients that visited the NGO Basic health facilities	11870 ( 11870/23740 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)	3555 (3555/15954 (0.223) cumulative target for 3 months below target of 5982/15954 (0.375) Population used 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 I)	29.95	

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

Non Standard Outputs: NA N/A

*Expenditure*

263318 Conditional transfers for NGO Hospitals **43,468** 27,601 63.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>43,468</b>	Non Wage Rec't:	27,601	Non Wage Rec't:	63.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,468</b>	<b>Total</b>	<b>27,601</b>	<b>Total</b>	<b>63.5%</b>

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

%age of approved posts filled with qualified health workers	98 ( Increase from current 123/130 to 130/130 posts for qualified/professional qualified health workers filled( 6%))	92 (Currently 120 out of 130 (92%) posts for professional health workers are filled.)	93.88	Underutilisation of services (Low uptake of some services), understaffing,inadequate budget for operation and maintainance activities like carrying out of outreaches and support supervision.
Number of trained health workers in health centers	176 ( Increase by 4 staff from current establishment of 172/253 (68%) to 69% (176/253) 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)	169 (169/253 (66.7%) approved posts in establishment in Health sector filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	96.02	
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)	0	
Number of outpatients that visited the Govt. health facilities.	266403 (Ratio of 1 (266403/266403) outpatients visit Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	135118 (135118/247702 (0.55) out of a 3 months target of Ratio of 0.75 (185778/247702) outpatients visited Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	50.72	
No. and proportion of deliveries conducted in the Govt. health facilities	4302 (35%( 4302/12920) of the expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.)	2525 (2525/11964 (21.1%) out of a 3 months target of 26.3%( 3141/11964) expected deliveries were conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.)	58.69	

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	72 (Increase from by 7% ( 277/309) from current 65% ( 201/387) to 88% ( 271/309) of the villages in Soroti County with functional VHTs ( submitting reports).)	90 (Presently 90% (277 out of the 309) villages in Soroti County HSD have functional VHT (Data from Uganda Sanitation fund))	125.00	
No. of children immunized with Pentavalent vaccine	7446 (65% (7446/11456) of the children under 1 year in the catchment area of the Govt units in Soroti county HSD of immunised with Pentavalent Vaccine 3rd dose; the H/units of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)	5540 (5540/10651 (52.1%) Out of a 3 month target of 48.7% (5190/10651) children under 1 year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd dose; the H/units of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)	74.40	
Number of inpatients that visited the Govt. health facilities.	8013 (A total of 8013 in patients visit the Govt Health units in Soroti HSD of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	4862 (A total of 4862 in patients out of a 3 months target of 5571 visited the Govt Health units in Soroti HSD of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	60.68	
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	Not done (No funds received from Donors)		

**Expenditure**

263313 Conditional transfers for PHC- Non wage	248,859	55,863	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	82,957	55,863	67.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	165,902	0	0.0%
<b>Total</b>	<b>248,859</b>	<b>55,863</b>	<b>22.4%</b>

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

0 N/A

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

Non Standard Outputs: Ocoikican HCII rehabilitated complete  
(OPD and staff house block and new two-stance latrine).

*Expenditure*

231001 Non Residential buildings (Depreciation)	17,000	2,024	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,000	2,024	11.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,000</b>	<b>2,024</b>	<b>11.9%</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	2 (Aukot HC II rehabilitation (OPD and staff house block and new two-stance lined pit latrine.)	1 (complete)	50.00	No major Challenges
No of healthcentres constructed	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	19,948	19,948	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,948	19,948	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,948</b>	<b>19,948</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	864 (Teahers paid monthly salaries)	864 (864 teachers were paid monthly salaries during the quarter)	100.00	No challnges
No. of qualified primary teachers	864 (qualified primary teachers recruited)	864 (qualified teachers in schools)	100.00	

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs: Technical supervision of SFG 25 monitoring visist conducted Projects.

SMC members trained in Management of schools

*Expenditure*

211101 General Staff Salaries	5,340,414	3,825,873	71.6%
211103 Allowances	1,000	926	92.6%
213002 Incapacity, death benefits and funeral expenses	5,000	300	6.0%
221009 Welfare and Entertainment	1,500	321	21.4%
221011 Printing, Stationery, Photocopying and Binding	600	500	83.3%
227001 Travel inland	11,943	11,025	92.3%
227004 Fuel, Lubricants and Oils	1,866	2,246	120.4%
228002 Maintenance - Vehicles	2,000	200	10.0%
Wage Rec't:	5,340,414	Wage Rec't: 3,825,873	Wage Rec't: 71.6%
Non Wage Rec't:	17,366	Non Wage Rec't: 6,446	Non Wage Rec't: 37.1%
Domestic Dev't:	9,543	Domestic Dev't: 9,072	Domestic Dev't: 95.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,367,323</b>	<b>Total 3,841,391</b>	<b>Total 71.6%</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	50 (School management committees)	79 (school Management Committees trained)	158.00	No challenges encountered
Non Standard Outputs:	Technical supervision of PRDP Projects by the Engineer and DEO	30 Technical Monitoring visits carried out by DEO, CAO, DIA, and DE on the PRDP and SFG sites		

*Expenditure*

221002 Workshops and Seminars	12,474	11,813	94.7%
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:	12,474	Domestic Dev't: 11,813	Domestic Dev't: 94.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>12,474</b>	<b>Total 11,813</b>	<b>Total 94.7%</b>

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

No. of pupils sitting PLE	5245 (Pupils)	4368 (Number of candidates registered for PLE 2015)	83.28	Poor Financial management practices by Headteachers
No. of Students passing in grade one	20 (Pupils pass in division one)	156 (Number of pupils who passed in Division one in 2014)	780.00	
No. of student drop-outs	0 (Not Planned-Totally discouraged)	0 (Not Planned)	0	

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of pupils enrolled in UPE 56951 (Pupils enrolled in Primary schools in 79 Primary schools) 57019 (Pupils enrolled in the 79 UPE schools) 100.12

Non Standard Outputs: NA NA

*Expenditure*

263311 Conditional transfers for Primary Education 553,509 356,650 64.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	553,509	Non Wage Rec't:	356,650	Non Wage Rec't:	64.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>553,509</b>	<b>Total</b>	<b>356,650</b>	<b>Total</b>	<b>64.4%</b>

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

0 NA

Non Standard Outputs: 2 Classroom block constructed in Obule Angorom P/s under LGMSD Two classrooms constructed in Obule-Angorom primary school under LGMSD

*Expenditure*

231001 Non Residential buildings (Depreciation) 40,000 20,000 50.0%

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:	40,000	Domestic Dev't:	20,000	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>50.0%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE 2 (Classrooms constructed at Arabaka Primary School) 2 (Two classrooms constructed in Arabaka primary school) 100.00 NA

No. of classrooms rehabilitated in UPE 0 (na) 0 (NA) 0

Non Standard Outputs: NA NA

*Expenditure*

231001 Non Residential buildings (Depreciation) 40,000 20,000 50.0%

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:	40,000	Domestic Dev't:	20,000	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>50.0%</b>

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

No. of classrooms 0 (NA) 0 (NA) 0 NA

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

rehabilitated in UPE

No. of classrooms constructed in UPE	10 (Classrooms constructed in 5 primary schools (2classrooms each) of the folwing schools 1. Tukum Ps 2. Tubur ps 3. Olong ps 4.Obule ps 5 Opar ps  Technical supervision of projects each at 1500,000)	10 (Classrooms constructed in Tukum, Tubur, Olong,n Obule and Opar primary schools  Technical supervision carried out in the construction sites.)	100.00	
--------------------------------------	--	---	--------	--

Non Standard Outputs: NA NA

**Expenditure**

231001 Non Residential buildings (Depreciation)	200,000	20,000	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,000	20,000	10.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>200,000</b>	<b>20,000</b>	<b>10.0%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	Contractor delayed to complete the project
No. of teacher houses constructed	0 (NA)	0 (NA)	0	

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs: UNSPENT BALANCES - COMMITTED PROJECTS OBLIGATIONS CLEARED Outstanding commitments met for Odudui teachers house

Retentions for the following projects cleared;

Rehabilitation of 4 class rooms in Oderai Primary School

Rehabilitation of 4 class rooms in Agora Primary School

Construction of 2 in 1 staff house in Odudui Primary School

LGMSD FUNDING

Renovation of Public Library

Variation on the Renovation of the Public Library

Construction of 5 stance drainable pit latrine in Arabaka Primary School

SFG FUNDING

Construction of 3 Five stance drainable pit latrines each in Ogwolo, Abeko and Olio Kamuda Primary Schools.

*Expenditure*

231001 Non Residential buildings (Depreciation)	36,044	16,112	44.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	36,044	16,112	Domestic Dev't: 44.7%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>36,044</b>	<b>16,112</b>	<b>Total 44.7%</b>

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

No. of students sitting O level	350 (Students)	890 (Students)	254.29	No major challenge
No. of students passing O level	300 (Students)	560 (Students)	186.67	

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of teaching and non teaching staff paid	102 (Teaching and Non teaching Staff paid)	102 (V)	100.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

211101 General Staff Salaries	<b>1,109,473</b>	603,390	54.4%	
Wage Rec't:	<b>1,109,473</b>	Wage Rec't: 603,390	Wage Rec't: 54.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,109,473</b>	<b>Total 603,390</b>	<b>Total 54.4%</b>	

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

No. of students enrolled in USE	7076 (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.)	6007 (Beneficiary schools of Teso college Aloet, Tubur SS, Gweri SS, Katine SS, Kamuda SS, Erimu college, St stephen College, Light SS, Aliance High School will receive USE grant for the three months of the quarter)	84.89	NA
---------------------------------	---	---	-------	----

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

*Expenditure*

263104 Transfers to other govt. units	<b>1,202,798</b>	902,672	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,202,798</b>	Non Wage Rec't: 902,672	Non Wage Rec't: 75.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,202,798</b>	<b>Total 902,672</b>	<b>Total 75.0%</b>	

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (NA)	0 (NA)	0	NA
No. of classrooms constructed in USE	0 (NA)	0 (NA)	0	

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs:	1. Completion of dormitory at slab level, staff houses, generator and multipurposes hall at St. Marys Madera P/S (178,151,000)	Completion of dormitory at slab level, staff houses, generator and multipurposes hall at St. Marys Madera P/S (178,151,000)
	2. 4 blocks of 5 stance latrines constructed at soroti S.S and block of teachers toilet	2. 4 blocks of 5 stance latrines constructed at soroti S.S and block of teachers toilet

*Expenditure*

312104 Other Structures	267,227	227,674	85.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	267,227	227,674	85.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>267,227</b>	<b>227,674</b>	<b>85.2%</b>

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

No. of students in tertiary education	950 (Students admitted for Tertiary education I data set for students population in Tertiary Education collected)	958 (443 Soroti comprehensive school of Nursing. 98 St. Kizito Technical Institute 417 Soroti core PTC)	100.84	No challenges experienced save the staff of Soroti Core PTC who are Scientists but are not getting Science allowance.
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 of tertiary education in Soroti core PTC, Madera Technical, Soroti Comp. Sch of Nursing paid monthly salaries for three months of the quarter)	100.00	
	Non wage grants transferred to :			
	1. School of Comprehensive Nursing Soroti			
	2. Soroti Core Primary Teachers College)			
Non Standard Outputs:	NA	NA		

*Expenditure*

211101 General Staff Salaries	787,559	441,591	56.1%
282104 Compensation to 3rd Parties	1,115,162	817,353	73.3%
Wage Rec't:	787,559	441,591	56.1%
Non Wage Rec't:	1,115,162	817,353	73.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,902,721</b>	<b>1,258,944</b>	<b>66.2%</b>

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education****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	9 months salaries of staff paid. General office costs met and 1 vehicle, 1 motor cycle maintained in the three months of the quarter as well as 1 quarterly report produced and submitted	0	No major Challenges
-----------------------	---	--	---	---------------------

**Expenditure**

211101 General Staff Salaries	51,205	35,018	68.4%
211103 Allowances	500	160	32.0%
221008 Computer supplies and Information Technology (IT)	187	100	53.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,375	68.8%
227001 Travel inland	11,000	4,300	39.1%
Wage Rec't:	51,205	Wage Rec't: 35,018	Wage Rec't: 68.4%
Non Wage Rec't:	14,687	Non Wage Rec't: 5,935	Non Wage Rec't: 40.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>65,892</b>	<b>Total 40,953</b>	<b>Total 62.2%</b>

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

No. of secondary schools inspected in quarter	8 (Government aid. Although there is no budget for secondary education)	8 (Secondary Schools: Government aid. Although there is no budget for secondary education)	100.00	There is no funding for secondary education inspection and thus it becomes difficult to supervise these schools
No. of tertiary institutions inspected in quarter	5 (Government aid. Although there is no budget for secondary education)	5 (No tertiary institution inspected)	100.00	
No. of inspection reports provided to Council	4 (Quarterly reports)	1 (Quarterly report presented to council)	25.00	
No. of primary schools inspected in quarter	133 (primary schools inspected (both private and government) 79 government aided schools 54 private schools)	133 (79 government and 54 private schools inspected in the three months of the quarter)	100.00	
Non Standard Outputs:	NA	NA		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,431	799	32.9%
227001 Travel inland	10,000	13,611	136.1%

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,431</b>	<i>Non Wage Rec't:</i>	14,411	<i>Non Wage Rec't:</i>	115.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,431</b>	<b>Total</b>	<b>14,411</b>	<b>Total</b>	<b>115.9%</b>

**Output: Sports Development services**

Non Standard Outputs:	Post Primary Athletics held in July 2014.	Primary school kids athletics took place	0	Limited Financing affected the implementation of the planned activities
	Kids Athletics held in April 2014			
	4 Foot balls procured for Youth			
	District Teams Supported in the regional and National levels			
	Sports Activities monitored			
	PE supervision provided			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,300	325	25.0%
227001 Travel inland	2,700	1,126	41.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 1,451	Non Wage Rec't: 29.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,000	Total 1,451	Total 29.0%

**Confirmation by Head of Department**

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

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

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

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

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

0 Inadequate supervision vehicles.

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Non Standard Outputs:	12 months salaries to all staff paid	9 months salaries to all staff paid
	4 quarterly monitoring reports produced and submitted to line ministries	3 quarterly monitoring reports produced and submitted to line ministry, URF and council
	2 office vehicles maintained	2 office vehicles maintained
	5 office motorcycles maintained	All awarded projects supervised
	All awarded projects supervised	Office Utility bills paid for 9 months
	Office Utility bills paid for 12 months	Projects BOQs
	Projects BOQs prepared	
	Accomplished projects certified	
	3 computers and 1 laptop and 1 photocopier serviced.	
	10 printer toner and 3 photocopier toners purchased.	
	Stationery and small office equipments purchased.	
	Office compound maintained.	
	17 gang leaders and 2 road overseers trained	

*Expenditure*

211101 General Staff Salaries	<b>74,784</b>	35,228	47.1%
227001 Travel inland	<b>2,271</b>	1,315	57.9%
Wage Rec't:	<b>74,784</b>	Wage Rec't: 35,228	Wage Rec't: 47.1%
Non Wage Rec't:	<b>10,311</b>	Non Wage Rec't: 315	Non Wage Rec't: 3.1%
Domestic Dev't:	<b>1,000</b>	Domestic Dev't: 1,000	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>86,096</b>	<b>Total 36,543</b>	<b>Total 42.4%</b>

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

Length in Km of District roads periodically maintained	49 (28.2 km of roads maintained by mechanised routine maintenance. They include; Soroti-Lalle road (17.6km) at a cost of UGX 25,000,000	28 (Periodic maintenance of Tubur-Agirigiroi-Akelai road 12km done and mechanized routine maintenance of Asuret - Omagoro road 8km and Soroti-Lalle road 9km completed)	57.14	Break down of equipments. Difficulty in getting spares. Inadequate road construction equipments.
--	---	---	-------	--

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Amen-Agama-Kamuda road (10.2km) at a cost of UGX 25,000,000  
 Arapai-Katine-Tubur road (Bottleneck sections only) at a cost of UGX 26,100,000  
 Km of road maintained under periodic maintenance at a cost of 81,000,000. It includes; Tubur-Agiriigiroi-Akelai road (17.6km))

Length in Km of District roads routinely maintained	168 (168.2km of district roads maintained at UGX 120,000,000 from URF by gangs. The roads include, Soroti-Lalle (16.8km) Atirir-Orungo border (14.7km) Asuret-Omagoro road (15.7km) Lira road-Kamuda-Aboket road (17.4km) Kamuda-Lalle-Ocokcan road (10.2km) Kamuda-Olobai road (13.3km) Gweri-Awoja road (5.1km) Tiriri-Tubur road (6.6km) Arapai-Katine-Tubur road (22.2km) Gweri-Awaliwal-Amukaru road (22.6km) Ajonyi-Obitio road (11.5km) Tubur-Acuna road (6.0km))	120 (162km of district roads maintained for 5 months. The roads include, Soroti-Lalle (16.8km) Atirir-Orungo border (14.7km) Asuret-Omagoro road (15.7km) Lira road-Kamuda-Aboket road (17.4km) Kamuda-Lalle-Ocokcan road (10.2km) Kamuda-Olobai road (13.3km) Gweri-Awoja road (5.1km) Tiriri-Tubur road (6.6km) Arapai-Katine-Tubur road (22.2km) Gweri-Awaliwal-Amukaru road (22.6km) Ajonyi-Obitio road (11.5km) Tubur-Acuna road (6.0km) 17.6km of road maintained under periodic maintenance. i.e; Tubur-Agiriigiroi-Akelai road (17.6km))	71.43	
---	--	--	-------	--

No. of bridges maintained	0 (N/A)	0 (N/A)	0	
---------------------------	---------	---------	---	--

Non Standard Outputs:	Mechanical Activities:  Road maintenance unit maintained  Road hand tools purchased, trainings of gang leaders conducted, safety equipments purchased, Road over seers wages paid	Road maintenance unit maintained  Road hand tools purchased, trainings of gang leaders conducted, safety equipments purchased, Road over seers wages paid		
-----------------------	---	---	--	--

*Expenditure*

263323 Conditional transfers for feeder roads maintenance workshops	539,247	201,549	37.4%	
---	---------	---------	-------	--

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	539,247	Non Wage Rec't:	201,549	Non Wage Rec't:	37.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>539,247</b>	<b>Total</b>	<b>201,549</b>	<b>Total</b>	<b>37.4%</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	7 (7.2 km of Opiyai-Omulala-Okunguro road in Asuret/Soroti county rehabilitated.)	3 (3 km of Opiyai-Omulala-Okunguro road in Asuret/Soroti county rehabilitated. The activities to be done in this quarter includes; Installation of culverts, Mitre drains, Spot gravelling.)	42.86	Break down of equipments. Difficulty in getting spares. Inadequate road construction equipments.
--	---	--	-------	--

Lengths in km of community access roads maintained	249 (Km)	62 (Community Access Roads maintained in all the 7 sub counties for 3 months.)	24.90
No. of Bridges Repaired	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	

**Expenditure**

263323 Conditional transfers for feeder roads maintenance workshops	78,694	14,156	18.0%
---	--------	--------	-------

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:	78,694	Domestic Dev't:	14,156	Domestic Dev't:	18.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>78,694</b>	<b>Total</b>	<b>14,156</b>	<b>Total</b>	<b>18.0%</b>

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Rains affecting Labour turn up and work.
Length in Km. of rural roads constructed	17 (15km of CAR which includes 1 bottle neck rehabilitated; i.e Awonagu-Ongunai-Lira road located in Kamuda Sub county, at a cost of UGX 182,000,000 under U-Grwth programe 3km of district road tarmacked with low cost sealing technology I.e Gweri-Awoja road located in Gweri sub county, at a cost of UGX 330,002,280 under U-Growth programme.)	3 (2.7km of Awonangu-Ongunai-Lira road done. Work progrssing. 0.3km of Low cost sealing of Gweri-Awoja road Phase II started and swamp fill done. Work progressing.)	17.65	

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Non Standard Outputs:	COMMITTED FUNDS/UNSPENT BALANCES	1. Low Cost sealing of Gweri-Awoja road 0.8km completed
	1. Low Cost sealing of Gweri-Awoja road (1.1km) completed	
	2. Labour Based Rehabilitation of Omulala-Okunguro road (3km section) retention funds paid	
	3. Design of the low cost sealing of Gweri Awoja Road retention Funds paid	

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>733,817</b>	105,339	14.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>512,002</b>	58,000	Non Wage Rec't: 11.3%
Domestic Dev't:	<b>221,815</b>	47,339	Domestic Dev't: 21.3%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>733,817</b>	<b>105,339</b>	<b>Total 14.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	The purchase of the digital camera was postponed to fourth quarter to allow the contracts committee to sit and approve direct procurement.
---	--

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

Non Standard Outputs:	Office staff paid 12 months salary 6 National consultation visits made 1 digital camera procured 1 office vehicle maintained fuel and lubricants purchased Utility bills paid (power and Water) 12 months subscription for internet Purchase of stationery and office cleaning materials 4 District Water and Sanitation Coordination Committee meetings held	9 months staff salary and allowances paid Items for office cleaning procured 9 month Electricity bill paid 9 month water bill paid Office vehicle repaired DWO made Four consultative visits of headquarters Fuel for office running procured
-----------------------	---	---

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000	11,959	47.8%
221012 Small Office Equipment	750	150	20.0%
223005 Electricity	1,000	408	40.8%
223006 Water	0	100	N/A
227001 Travel inland	3,330	3,137	94.2%
227004 Fuel, Lubricants and Oils	2,040	2,046	100.3%
228002 Maintenance - Vehicles	6,800	6,425	94.5%
228004 Maintenance – Other	3,300	3,726	112.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,547	27,951	65.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,547</b>	<b>27,951</b>	<b>65.7%</b>

**Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained	30 (Water user Committees trained)	11 (Water user Committees trained)	36.67	The funds for the activity will be requested in fourth quarter.
Non Standard Outputs:	3 workshops and national consultation meetings conducted	Activity not implemented		

*Expenditure*

221002 Workshops and Seminars	3,439	1,017	29.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,439	1,017	29.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,439</b>	<b>1,017</b>	<b>29.6%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (30 ld water sources tested for	30 (Thirty old water sources tested for water quality a cross	100.00	Implemented as planned
---	------------------------------------	---	--------	------------------------

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

	water quality	the seven Sub Counties of Soroti district)		
	4 data sets collected and analysed for water and sanitation facilities)			
No. of supervision visits during and after construction	15 (15 visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti monitoring)	23 (23 visits carried out during and after construction of water sources in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti monitoring)	153.33	
No. of water points tested for quality	30 (30 old water sources tested across seven Sub Counties 4 data sets collected and analysed for water and sanitation across the district One Training of extension staff in monitoring and reporting in the district headquarters)	30 (Thirty old water sources tested for water quality across the seven Sub Counties of Soroti district)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Activity implemented under the Chief Administrative Officer's Office)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly WATSAN coordination meetings held at District headquarters)	03 (3 quarterly WATSAN coordination meetings held at District headquarters)	75.00	
Non Standard Outputs:	4 data sets collected quarterly One training of extension staff in monitoring and reporting 35 extension staff trained in	4 data sets collected quarterly One training of extension staff in monitoring and reporting 35 extension staff trained in		

**Expenditure**

221002 Workshops and Seminars	23,702	18,707	78.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,702	18,707	78.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,702</b>	<b>18,707</b>	<b>78.9%</b>

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

No. Of Water User Committee members trained	270 (9 members in each of the 30 Locations of planned water sources)	270 (In the 5 locations of boreholes and shallow wells district wide. in Angaro, Odukurun, Amoru, Akisim, Alere and Amusia villages, Gweri Sub county Okunguro village, Mukura parish, Asuret Sub County Akolodong village, Adacar	100.00	Implemented as planned
---	--	--	--------	------------------------

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>7b. Water</b>				
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)	parish, Asuret Sub County Awasi village, Arapai, Arapai Sub County, 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	30 (30 community mobilization meetins held in locations of proposed new water sources)	30 (30 community mobilization meetins held in locations of proposed new water sources. meetings held. 1meeting each in Angaro, Odukurun, Amoru, Akisim, Alere and Amusia villages, Gweri Sub county Okunguro village, Mukura parish, Asuret Sub County Akolodong village, Adacar parish, Asuret Sub County Awasi village, Arapai, Arapai Sub County,)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25 (1 District advocacy meeting held 1 Sub County Advocacy meeting held 15 Drama shows held in locations of new water sources 7 Radio talk shows 1 sanitation week promotion activities conducted conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	25 (1 District advocacy meeting held 1 Sub County Advocacy meeting held 15 Drama shows held in locations of new water sources 7 Radio talk shows 1 sanitation week promotion activities conducted conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	100.00	
No. of water user committees formed.	30 (In the 30 locations of boreholes and shallow wells)	30 (30 community mobilization meetins held in locations of proposed new water sources. meetings held. 1meeting each in Angaro, Odukurun, Amoru, Akisim, Alere and Amusia villages, Gweri Sub county Okunguro village, Mukura parish, Asuret Sub County Akolodong village, Adacar parish, Asuret Sub County Awasi village, Arapai, Arapai Sub County,)	100.00	
Non Standard Outputs:	10 committees re established 24 water sources commissioned 4 inter sub county extension staff meetings.	1 inter sub county extension staff meetings.		

*Expenditure*

221002 Workshops and Seminars

**67,314**

47,003

69.8%

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>67,314</b>	<i>Domestic Dev't:</i>	47,003	<i>Domestic Dev't:</i>	69.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>67,314</b>	<b>Total</b>	<b>47,003</b>	<b>Total</b>	<b>69.8%</b>

**3. Capital Purchases****Output: PRDP-Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 ( Retension money paid to Moako contractors (U) Ltd	0 (Not implemented)	0	N/A
	2. Additional works for the Gweri RGC (construction of climbing ladder for the overflow adjustment) done)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

312104 Other Structures	70,219	50,945	72.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,219	50,945	72.6%
Donor Dev't:		0	0.0%
Total	70,219	50,945	72.6%

**Confirmation by Head of Department**

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

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

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

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

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

0	Unconditional grant and local that was meant to implement some of the planned activities was not remitted to the department.
---	--

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Non Standard Outputs:	12 Months 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 Develop an ordinance (forestry)	9 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, Faci
	Atleast 6 Physical Planning Committee meetings. One ordinance on forestry developed	

*Expenditure*

211101 General Staff Salaries	124,964	71,853	57.5%		
221001 Advertising and Public Relations	1,000	80	8.0%		
221002 Workshops and Seminars	2,500	2,573	102.9%		
221011 Printing, Stationery, Photocopying and Binding	1,400	370	26.4%		
221012 Small Office Equipment	1,000	1,310	131.0%		
227001 Travel inland	8,594	5,297	61.6%		
227004 Fuel, Lubricants and Oils	2,000	1,098	54.9%		
228002 Maintenance - Vehicles	500	200	40.0%		
Wage Rec't:	124,964	Wage Rec't:	71,853	Wage Rec't:	57.5%
Non Wage Rec't:	25,594	Non Wage Rec't:	10,928	Non Wage Rec't:	42.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	150,557	Total	82,781	Total	55.0%

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	8 (Forestry compliance inspections conducted)	7 (Forestry compliance inspections conducted)	87.50	Unconditional grant and local that was meant to implement some of the planned activities was not remitted to the department.
Non Standard Outputs:	N/A	not implemented		

*Expenditure*

227001 Travel inland	7,000	100	1.4%
----------------------	-------	-----	------

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	1.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>1.4%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	02 (Agama village, Agora parish Sub County Ojama village, Ojom parish Katine Sub County)	3 (Wetland Action Plans developed)	150.00	Responsible Officer did not Demarcate the wetland based on scare from the Community
Area (Ha) of Wetlands demarcated and restored	1000 (Demarcate 1 wetland)	0 (Not Demarcated)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	2,401	800	33.3%
227001 Travel inland	1,799	400	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,200	1,200	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,200	1,200	28.6%

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

No. of community women and men trained in ENR monitoring	34 (Conduct 34 community sensitisation meetings on ENR in Agule village Aukot parish Gweri Sub County Takaramiam villageAwaliwal parish Gweri Sub County Dokolo village Dokolo parish Gweri Sub County Amodoima villageGweri parish Gweri Sub County Asinge village Awoja parish Gweri Sub County Olumot Villlage Achuna Parish Tubur Sub County Agorikoc Villlage Ogoi Parish Tubur Sub County Aparisa Villlage Aparisa Parish Tubur Sub County Akuya Villlage Tubur Parish Tubur Sub County Palaet "A" Villlage Palaet Parish Sub County Obulei Villlage Obulei Parish Tubur Sub County Okunguro Villlage Mukura Parish Asuret Sub County Acandiang Villlage Obule	17 (Takaramiam villageAwaliwal parish Gweri Sub County Dokolo village Dokolo parish Gweri Sub County Amodoima villageGweri parish Gweri Sub County Asinge village Awoja parish Gweri Sub County Olumot Villlage Achuna Parish Tubur Sub County Agorikoc Villlage Ogoi Parish Tubur Sub County Aparisa Villlage Aparisa Parish Tubur Sub County Akuya Villlage Tubur Parish Palaet "A" Villlage Palaet Parish Sub County Obulei Villlage Obulei Parish Tubur Sub County Okunguro Villlage Mukura Parish Asuret Sub County Adacar Villlage Adacar Parish Asuret Sub County	50.00	Funds for training police officers were requested but were not paid by the end of the quarter and therefore the training was rolled over to Q4.
--	--	--	-------	---

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**8. Natural Resources**

Parish Asuret Sub County	Owalai Villlage Ocokcan Parish
Adacar Villlage AdacarParish	Asuret Sub County
Asuret Sub County	Omulala Villlage Otatai Parish
Owalai Villlage Ocokcan	Asuret Sub County
Parish Asuret Sub County	Aladoi Villlage Aminit Parish
Omulala Villlage Otatai Parish	Kamuda Sub County
Asuret Sub County	Aputon Villlage Agora Parish
Aladoi Villlage Aminit Parish	Kamuda Sub County
Kamuda Sub County	Osuroi Villlage Kamuda Parish
Aputon Villlage Agora Parish	Kamuda Sub County
Kamuda Sub County	Omagoro Villlage Lalle Parish
Osuroi Villlage Kamuda Parish	Kamuda Sub County
Kamuda Sub County	Katine Villlage Katine Parish
Omagoro Villlage Lalle Parish	Katine Sub County
Kamuda Sub County	Oimai Villlage Merok Parish
Katine Villlage Katine Parish	Katine Sub County
Katine Sub County	Ajonyi "A" Villlage Ochuloi
Oimai Villlage Merok Parish	Parish Katine Sub County
Katine Sub County	Damasko Villlage Ojom Parish
Ajonyi "A" Villlage Ochuloi	Katine Sub County
Parish Katine Sub County	Ogwolo Villlage Olwelai Parish
Damasko Villlage Ojom Parish	Katine Sub County
Katine Sub County	Oomai Villlage Ojama Parish
Ogwolo Villlage Olwelai Parish	Katine Sub County
Katine Sub County	Amen "B" Villlage Amen
Oomai Villlage Ojama Parish	Parish Soroti Sub County
Katine Sub County	Omuron Villlage Opuyo Parish
Amen "B" Villlage Amen	Soroti Sub County
Parish Soroti Sub County	Odukurun Villlage Acetgwen
Omuron Villlage Opuyo Parish	Parish Soroti Sub County
Soroti Sub County	Aloet –AkumVillage Aloet
Odukurun Villlage Acetgwen	Parish Arapai Sub County
Parish Soroti Sub County	Arabaka Villlage Arabaka
Aloet –AkumVillage Aloet	Parish Arapai Sub County
Parish Arapai Sub County	Mugana Villlage Arapai Parish
Arabaka Villlage Arabaka	Arapai Sub County
Parish Arapai Sub County	Amoru Villlage Amoru Parish
Mugana Villlage Arapai Parish	Arapai Sub County
Arapai Sub County	Arusi Villlage Dakabela Parish
Amoru Villlage Amoru Parish	Arapai Sub County
Arapai Sub County	Odudui Villlage Amoru Parish
Arusi Villlage Dakabela Parish	Arapai Sub County
Arapai Sub County	Agaya Villlage Agirigiroi
Odudui Villlage Amoru Parish	Parish)
Arapai Sub County	
Agaya Villlage Agirigiroi	
Parish)	

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Non Standard Outputs: Training 30 police men and women in Environmental compliance monitoring 60 religious leaders trained in Asuret, Arapai and Gweri Sub Counties

Training of Religious leaders in  
Arapai Sub County  
Asuret Sub County  
Gweri Sub County  
Arapai Sub County  
Kumuda Sub County  
Katine Sub County  
Tubur Sub County  
Soroti Sub County

Training of 72 religious Leaders in ENR (4,000,000)

Training of 112 LCI's in ENR management (9,100,000) in  
Arapai Sub County  
Asuret Sub County  
Gweri Sub County  
Arapai Sub County  
Kumuda Sub County  
Katine Sub County  
Tubur Sub County  
Soroti Sub County

Develop a District State of Environment Report for 2014/2015

Procurement of 40,000 tree seedlings of Pine for the sub counties Gweri, Tubur

*Expenditure*

221002 Workshops and Seminars	29,778	16,711	56.1%
224001 Medical and Agricultural supplies	40,500	2,590	6.4%
227001 Travel inland	6,000	500	8.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	76,278	Non Wage Rec't: 19,801	Non Wage Rec't: 26.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>76,278</b>	<b>Total 19,801</b>	<b>Total 26.0%</b>

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

No. of monitoring and compliance surveys undertaken	12 ( Field inspections in the following locations:	6 (6 Field inspections conducted in Arapai and Asuret to ascertain the progress of tree	50.00	The funds were not requisitioned during the quarter
---	--	---	-------	---

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Gweri parish Gweri Sub County seedlings distributed)  
 Aukot parish Gweri Sub County  
 Mukura parish Asuret Sub County  
 Opuyo parish Soroti Sub County  
 Katine parish Katine Sub County  
 Palaet parish Tubur Sub County  
 Acuna parish Rubur Sub County  
 Lalle Parish Kamuda Sub County  
 Aminit parish Kamuda Sub County  
 Dakabela parish Arapai Sub County  
 Aloet parish Arapai Sub County  
 Merok parish Katine Sub County)

Non Standard Outputs: LGMSD and PAF projects screened N/A

*Expenditure*

221002 Workshops and Seminars	4,567	2,467	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,100	0	0.0%
Domestic Dev't:	2,467	2,467	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,567</b>	<b>2,467</b>	<b>54.0%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted 12 (Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County) 10 (Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County) 83.33 Activity was planned for fourth quarter

Non Standard Outputs: N/A N/A

*Expenditure*

221002 Workshops and Seminars	2,400	1,790	74.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	1,790	74.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,400</b>	<b>1,790</b>	<b>74.6%</b>

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	20 (Land disputes)	21 (Disputes settled)	105.00	The local revenue and unconditional grant funds meant to fund the activities planned was not remitted to the department
Non Standard Outputs:	Preparation of layout plan for ONE trading centre in Kamuda Sub County Develop physical master plan for administrative 7 units(Sub County headquarters) Purchase of one photocopier (District headquters) Conduct titling of 7 pieces of district land (Sub County headquarters) Conduct office operations quarterly Carrying out 4 sensitization and conduct meetings on radio Conduct issuance of lease offers and free hold offers Collection of Local Revenue	18 Freehold offers issued 34 Leasehold offers issued pieces of government land titled 16,635,500 Shs. local revenue collected 21 Extensions issued 10 transfers issued 48 bank consent letters issued 145 instructions to survey issued 100 private		

*Expenditure*

227001 Travel inland	4,080	270	6.6%
221002 Workshops and Seminars	5,000	4,500	90.0%
221011 Printing, Stationery, Photocopying and Binding	3,540	255	7.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	5,025	31.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>5,025</b>	<b>31.4%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	COMMITTED/UNSPENT FUNDS	0	Activity was delayed because the grass to be planted had not yet matured
	Beatification of the compound (Planting Tress) bounced EFT rectified and paid.	Beatification of the compound (Planting Tress) bounced EFT rectified and paid Cleared Paid	
	Survey of 4 pieces of Government Land , Quarter 4 unspent Funds for completing the Titling of Land paid		

*Expenditure*

224001 Medical and Agricultural	4,624	4,624	100.0%
---------------------------------	-------	-------	--------

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

supplies

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>8,388</b>	Domestic Dev't:	4,624	Domestic Dev't:	55.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,388</b>	<b>Total</b>	<b>4,624</b>	<b>Total</b>	<b>55.1%</b>

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

Non Standard Outputs:	Complete the marking and flowering/ beautification of the compound	Three trucks of 23 cubic meters of marram delivered to kick start the works	0	The grass that was to be planted had not yet matured at the end of Q4
-----------------------	--	---	---	---

Expenditure

281503 Engineering and Design Studies & Plans for capital works	5,000	2,500	50.0%
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:	5,000	Domestic Dev't: 2,500	Domestic Dev't: 50.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 2,500</b>	<b>Total 50.0%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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 No major challenges

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	12 months staff salaries paid 14 supervision and monitoring visits to all the 7 sub counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret 1-staff performance review meeting meetings Conducted at district Screening, appraisal and monitoring CDD sub projects  Office Supported with Office equipment, IT & communication, maintenance & computer service, welfare & entertainment ( office tea, fuel, stationery, Office general cleaning and maintenances, refreshment, travel abroad and Inland 2 office chairs, a carpet, filing cabinet and book shelf procured 1 laptop and accessories procured Lunch allowance for support staff  CDD projects appraised, screened and monitored. CDD operation funds transferred to LLGs.	9 months staff salaries paid 9 supervision and monitoring visits to all the 7 sub counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret 3-staff performance review meeting meetings Conducted at district  3 monitoring report
-----------------------	---	--

*Expenditure*

211101 General Staff Salaries	117,563	97,752	83.1%		
211103 Allowances	1,250	630	50.4%		
222003 Information and communications technology (ICT)	400	330	82.5%		
227001 Travel inland	2,120	480	22.6%		
227004 Fuel, Lubricants and Oils	1,586	500	31.5%		
Wage Rec't:	117,563	Wage Rec't:	97,752	Wage Rec't:	83.1%
Non Wage Rec't:	8,057	Non Wage Rec't:	1,940	Non Wage Rec't:	24.1%
Domestic Dev't:	3,622	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	129,242	Total	99,692	Total	77.1%

**Output: Probation and Welfare Support**

No. of children settled	15 (15 Vulnerable children traced and resettled)	16 (Vulnerable children traced and resettled)	106.67	Limited financing as the office implemented this activity without FINANCING
Non Standard Outputs:	Support to day of african child(1) day district wide	Not done		

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
227001 Travel inland	220	220	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,240	320	25.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,240</b>	<b>320</b>	<b>25.8%</b>	

**Output: Social Rehabilitation Services**

Non Standard Outputs:	1 Sensitisation meeting of PWDS on IGAs conducted	3 support supervision visits conducted on various PWDS IGAS	0	Limited Financing affected the implementation of the planned outputs
-----------------------	---	---	---	--

*Expenditure*

227001 Travel inland	48	47	97.9%	
227004 Fuel, Lubricants and Oils	99	100	101.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	147	147	100.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>147</b>	<b>147</b>	<b>100.3%</b>	

**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)	13 (7community development workers at the 7 s/counties 3 at the district with 1 DCDO	130.00	No major Challenges experienced
---	---	--	--------	---------------------------------

Non Standard Outputs:	28 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO	31 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO		
	2 Community development Review meetings supported	2 Community development Review meetings supported.		
		Community groups supervised & registered		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	755	160	21.2%	
227001 Travel inland	1,192	855	71.7%	
227004 Fuel, Lubricants and Oils	908	367	40.4%	

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,150</b>	<i>Non Wage Rec't:</i>	1,382	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,150</b>	<b>Total</b>	<b>1,382</b>	<b>Total</b>	<b>33.3%</b>

**Output: Adult Learning**

No. FAL Learners Trained	2152 (FAL learners trained in all the 7 subcounties.)	1625 (FAL learners trained in all the 7 subcounties.)	75.51	Delay in accessing Funds from the Finance department
Non Standard Outputs:	12 months motivation/honororia allowance paid to 97 FAL instructors	Honororia Paid to 97 FAL instructor		
	1 day for International Literacy celebrated/supported			
	12 monitoring visits conducted			
	Instructional materials purchased			
	Learners sensitised on integration of food security and nutrition			
	Learners sensitised on energy saving technology			

*Expenditure*

211103 Allowances	<b>5,820</b>	6,021	103.5%
221009 Welfare and Entertainment	<b>430</b>	48	11.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,054</b>	2,512	122.3%
227001 Travel inland	<b>1,408</b>	559	39.7%
227004 Fuel, Lubricants and Oils	<b>850</b>	583	68.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,904</b>	<i>Non Wage Rec't:</i>	9,723
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>12,904</b>	<b>Total</b>	<b>9,723</b>
			<b>75.4%</b>

**Output: Support to Public Libraries**

0 No major challenges

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	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	compound cleaners paid.  News papers and periodicals paid  Minor Maintenance including cleaning of the Library done  Electricity bills paid
-----------------------	---	---

*Expenditure*

211103 Allowances	292	378	129.5%
221007 Books, Periodicals & Newspapers	4,262	3,085	72.4%
221009 Welfare and Entertainment	1,200	1,314	109.5%
223005 Electricity	600	500	83.3%
223006 Water	300	125	41.7%
227001 Travel inland	2,000	774	38.7%
228004 Maintenance – Other	3,000	1,480	49.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,654	7,655	65.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,654</b>	<b>7,655</b>	<b>65.7%</b>

**Output: Gender Mainstreaming**

0 No major challenges

Non Standard Outputs:	1 coordination meeting held at district with the development partners womens days celebrated Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted Building the capacity of stakeholders on gender and equity budgeting Support to gender office.  Gender Project mainstreaming done	1 coordination meeting held at district with the development partners.  Womens day celebrations part financed 1500000 with women council budget  Training of district stakeholders including councilors for two days on gender and equity budgeting held
-----------------------	--	--

*Expenditure*

221002 Workshops and Seminars	4,007	4,007	100.0%
221005 Hire of Venue (chairs, projector, etc)	400	400	100.0%
221008 Computer supplies and Information Technology (IT)	80	100	125.0%
221009 Welfare and Entertainment	758	230	30.3%
227001 Travel inland	750	300	40.0%

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,659</b>	<i>Non Wage Rec't:</i>	1,030	<i>Non Wage Rec't:</i>	28.2%
<i>Domestic Dev't:</i>	<b>4,007</b>	<i>Domestic Dev't:</i>	4,007	<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%
<b>Total</b>	<b>7,666</b>	<b>Total</b>	<b>5,037</b>	<b>Total</b>	<b>65.7%</b>

**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. The money is traffered to private entities Attach and training youth on Vocational skills. Purchase and distribute tools to the trained youth, M&E,support child)	25 (Juvenile cases handled and settled)	50.00	Funds came late for lively program
Non Standard Outputs:	<p><b>YOUTH LIVELIHOOD PROGRAMME ACTIVITIES:</b></p> <p>11 groups have been appraised both desk and field appraisals conducted</p> <p>1. About 25 livelihood projects supported</p> <p>2. A bout 10 skills Development Projects Supported</p> <p>YLP Operational Programe asctivities Supported including;</p> <p>A) Sensitisation and training of sub county and District stakeholders conducted</p> <p>B) Monitoring and supervision of the Projects supported</p> <p>C) community Mobilisation and sensitisation conducted</p> <p>D) Appraisal of projects at subcounty and district level supported</p> <p>E) STPC and DTPC meetings supported for endorsement of projects</p> <p>F) Youth Project Management Committees trained</p> <p>G) Operational stationery and car repairs provided.</p>			

*Expenditure*

221002 Workshops and Seminars	<b>8,000</b>	7,909	98.9%
-------------------------------	--------------	-------	-------

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

221011 Printing, Stationery, Photocopying and Binding **2,456** 1,721 70.1%

291003 Transfers to Other Private Entities **26,600** 3,500 13.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>30,000</b>	Non Wage Rec't:	3,500	Non Wage Rec't:	11.7%
Domestic Dev't:	<b>315,606</b>	Domestic Dev't:	9,630	Domestic Dev't:	3.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>345,606</b>	<b>Total</b>	<b>13,130</b>	<b>Total</b>	<b>3.8%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	8 (Youth activities monitored. Youth day commemorated)	8 (council Meetings conducted. Youth activities monitored.)	100.00	Inadequacy in record keeping and challenge in planning skills
---------------------------------	--	---	--------	---

Non Standard Outputs: 3 Planning meetings Conducted  
1 youth groups Monitored at sub counties in 5 visits  
6 youth groups Monitored at sub counties in 2 visits  
1 Youth day supported and Celebrated

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding **214** 41 19.2%

227001 Travel inland **1,508** 1,263 83.8%

227004 Fuel, Lubricants and Oils **1,072** 353 32.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>3,979</b>	Non Wage Rec't:	1,657	Non Wage Rec't:	41.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,979</b>	<b>Total</b>	<b>1,657</b>	<b>Total</b>	<b>41.6%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (NA)	0	lack of communication skills of special needs Lack of copying skills in other income generating activities
---	-----------------	--------	---	---

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	7 monitoring visits to disability groups 4PWDS Committee meetings conducted 1 mobilization meeting for CBS staff conducted 10 PWDs groups supported with fundings from special grant 1 Planning meeting for PWD council conducted  1 National day for Disability Celebration supported  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 supervision visits in 7  Deaf Awareness week celebrated (2000000)	3 Monitoring visits conducted in the sub counties of Asuret, Arapai and Gweri  1 PDWD committee meetings held to appraise the PWDS groups 2 Planning meetings conducted at HQ
-----------------------	--	--

*Expenditure*

211103 Allowances	760	324	42.6%
221009 Welfare and Entertainment	850	100	11.8%
221011 Printing, Stationery, Photocopying and Binding	297	40	13.5%
291003 Transfers to Other Private Entities	18,692	9,300	49.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,864	Non Wage Rec't:	9,764	Non Wage Rec't:	40.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,864</b>	<b>Total</b>	<b>9,764</b>	<b>Total</b>	<b>40.9%</b>

**Output: Culture mainstreaming**

0 NA

Non Standard Outputs:	20 Primary school teachers trained on the Iteso Cultural Anthem  Culture day supported. Coordination meetings with development partners held. Scrutinising plans to monitor gender compliance	1 sensitisation meeting held.
-----------------------	---	-------------------------------

*Expenditure*

227004 Fuel, Lubricants and Oils	200	200	100.0%
----------------------------------	-----	-----	--------

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,162</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	17.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,162</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>17.2%</b>

**Output: Work based inspections**

Non Standard Outputs:	30 work places inspected in the district	67 work places inspected in the district	0	Limited knowledge on labour laws by employers and employees of un skilled labour
	motorcycle maintained. Labour day celebrations supported. Office supported			

*Expenditure*

227001 Travel inland	550	200	36.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	200	Non Wage Rec't:	13.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	200	Total	13.3%

**Output: Labour dispute settlement**

Non Standard Outputs:	7 Labour disputes settled	0	Non compliance of employers to labour laws
	86 Labour complaints reported 5 false and 60 settled and 10 pending and 11 not proceeded with. - 30 Field inspection - 8 Workers compensations cases heldled.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200		100		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	100	Non Wage Rec't:	6.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	100	Total	6.7%

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

No. of women councils supported	8 (Women councils supported in HLG and LLGs including the youth and disability)	8 (No women groups were supported)	100.00	Limited in terms of skills by lower local governments to Councils
---------------------------------	---	------------------------------------	--------	---

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs: 1 day celebration to commemorate International women's day supported 1 Women Day Celebrated.

1 Study tour to a preferred centre conducted

2 planning meetings conducted

8 monitoring visits on women groups and women councils at LLGs conducted 12 months office operations for women councils facilitated

*Expenditure*

211103 Allowances	0	144	N/A
221005 Hire of Venue (chairs, projector, etc)	0	606	N/A
221009 Welfare and Entertainment	0	600	N/A
227004 Fuel, Lubricants and Oils	0	150	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 7,479		1,500	Non Wage Rec't: 20.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 7,479</b>		<b>Total 1,500</b>	<b>Total 20.1%</b>

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

Non Standard Outputs: CDD subprojects funded and transferred to LLGs CDD projects appraised, screened and monitored. Commissioning of projects done 0 Delay in the appraisal of projects affected the timely implementation of the activity

8 CDD Projects financed in 4 sub counties of Gweri, Tubur, Soroti, Kamuda. The Projects are;  
1. Grinding machine for Amusia 1 Adult Group in Gweri  
2. Citrus Growing for Awal

*Expenditure*

263334 Conditional transfers for community development	68,812	25,202	36.6%
--	--------	--------	-------

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>68,812</b>	<i>Domestic Dev't:</i>	25,202	<i>Domestic Dev't:</i>	36.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>68,812</b>	<b>Total</b>	<b>25,202</b>	<b>Total</b>	<b>36.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 No challenge

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

Non Standard Outputs:	Office stationery, and computer consumables provided	9 months staff salaries paid to all unit staff office teas provided for two quarters
	Travel in land facilitated Office operational fuel provided.	7 workshops attended
	Staff teas provided	Staff teas for the three quarters were provided
	3 motorcycles maintained/ serviced 1. Office Car serviced, maintained and fuel.	
	Car serviced and fuel provided for	
	Pre-Internal Assessment meeting held. Internal Assessment Conducted.	
	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	
	Office curtains purchased.	

**Expenditure**

211101 General Staff Salaries	52,638	43,870	83.3%
211103 Allowances	2,000	944	47.2%
227001 Travel inland	10,000	8,185	81.9%
228002 Maintenance - Vehicles	4,000	322	8.1%
228004 Maintenance – Other	500	133	26.7%
221002 Workshops and Seminars	5,000	2,250	45.0%
221008 Computer supplies and Information Technology (IT)	2,000	944	47.2%
221009 Welfare and Entertainment	2,486	2,210	88.9%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,488	24.8%

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

<i>Wage Rec't:</i>	<b>52,638</b>	<i>Wage Rec't:</i>	43,870	<i>Wage Rec't:</i>	83.3%
<i>Non Wage Rec't:</i>	<b>41,096</b>	<i>Non Wage Rec't:</i>	16,477	<i>Non Wage Rec't:</i>	40.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>93,734</b>	<b>Total</b>	<b>60,347</b>	<b>Total</b>	<b>64.4%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (TPC Meetings)	9 (DTPC minutes for the months of July, August, and September, October, November, December January, February and March,)	75.00	No major challenges
No of qualified staff in the Unit	4 (Staff in Post (4-technical officers and 1 support staff). The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer.  All the staff in post paid salaries)	4 (Qualified Staff paid salaries . These include; Staff in Post (4-technical officers and 1 support staff). The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer.)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	0	

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

Non Standard Outputs:	Project profiles for 2013/14 prepared	Project profiles for 2014/15 prepared		
	Sub county Staff mentored in Planning	Draft Annual Performance Contract prepared and submitted to Line ministries.		
	Heads of departments /sections trained in using the OBT tool.	3 quarterly LGMSD report including annual work plan prepared		
	Annual performance contract prepared	3 LGMSD project monitoring reports prepared		
	FOR DEVT GRANT:			
	4 quarterly LGMSD reports including annual work plan prepared			
	LGMSD project monitoring facilitated			
	Planning process to generate priorities for FY 2015/16 Conducted.			
	4 quarterly performance contract reports prepared			
	Budget Conference held(LR) / and BFP prepared			
	5 year DDP midterm review carried out and new 5 year DDP prepared			

*Expenditure*

221002 Workshops and Seminars	5,000	3,002	60.0%
221008 Computer supplies and Information Technology (IT)	1,430	250	17.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,021	68.1%
227001 Travel inland	8,124	6,887	84.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,430	6,652	49.5%
Domestic Dev't:	3,124	4,508	144.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,554</b>	<b>11,160</b>	<b>67.4%</b>

**Output: Statistical data collection**

Non Standard Outputs:	1 Statistical Abstract for 2013/2014 Prepared and disseminated	Draft Statistical Abstract prepared	0	There was no financing for finalising the Abstract
-----------------------	--	-------------------------------------	---	--

*Expenditure*

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

221011 Printing, Stationery, Photocopying and Binding	1,500	20	1.3%	
227001 Travel inland	3,500	220	6.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	240	4.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>240</b>	<b>4.8%</b>	

**Output: Demographic data collection**

Non Standard Outputs:	Data collected on key demographic indicators.	Census 2014 completed	0	No challenge
-----------------------	---	-----------------------	---	--------------

*Expenditure*

227001 Travel inland	3,500	1,750	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,750	35.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>1,750</b>	<b>35.0%</b>	

**Output: Development Planning**

Non Standard Outputs:	District Development Plan for 2015/16-2019/20 developed and prepared (PAF 8MILLION and UCG 10million, LGMSD 4.5MILLION).	LGDP Planning Guidelines dessiminated Departmental Situational analysis conducted Adaptation of the strategic direction done partially, Draft 5 year annual work plans developed	0	No major Challenges
-----------------------	--	---	---	---------------------

*Expenditure*

221002 Workshops and Seminars	21,700	10,554	48.6%	
227001 Travel inland	800	800	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	6,854	38.1%	
Domestic Dev't:	4,500	4,500	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,500</b>	<b>11,354</b>	<b>50.5%</b>	

**Output: Management Information Systems**

Non Standard Outputs:			0	Despite paying the Interent, Dot Services a company working
-----------------------	--	--	---	---

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

Non Standard Outputs:	Office computers repaired and maintained	6 Months internet Paid		on Soroti Mbale Road, damaged UTL cables and this affected internet connectivity from February to date.
	5 Computers serviced			
	2 Antivirus packs procured and installed in 6 computers			
	Monthly internet paid			

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>4,000</b>	1,930	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,000</b>	1,930	48.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,930</b>	<b>48.3%</b>

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

Non Standard Outputs:	All Planned PRDP projects handed over to contractors (ground breaking ceremonies)	PRDP Projects commissioned including: Tirir HCIV 3 in one staff house, Lalle HCII staff house	0
	All Completed PRDP projected commissioned (handed over to the user communities)	Annual PRDP work plan prepared and submitted to OPM	
	4 quarterly joint monitoring visits for PRDP Projects conducted	PRDP quarter one report prepared and submitted to OPM	
	4 quarterly monitoring PRDP reports prepared and submitted to OPM	Gweri Rural Growth Centre Piped water system	
	PRDP Review meetings/Workshops attended		
	LGMSD projects monitored		
	LGMSD Reports prepared and Submitted to MoLG		

*Expenditure*

221002 Workshops and Seminars	<b>8,500</b>	2,088	24.6%
227001 Travel inland	<b>7,131</b>	7,261	101.8%

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,631</b>	<i>Non Wage Rec't:</i>	4,894	<i>Non Wage Rec't:</i>	26.3%
<i>Domestic Dev't:</i>	<b>5,791</b>	<i>Domestic Dev't:</i>	4,456	<i>Domestic Dev't:</i>	76.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,422</b>	<b>Total</b>	<b>9,350</b>	<b>Total</b>	<b>38.3%</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	1 District Assets engraved including,  Office Furniture Cars	Compound mower purchased	0	No challenge
	2. Compound mower purchased			

*Expenditure*

231005 Machinery and equipment	<b>2,750</b>	380	13.8%
231006 Furniture and fittings (Depreciation)	<b>3,841</b>	3,840	100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>6,591</b>	<i>Domestic Dev't:</i>	4,220	<i>Domestic Dev't:</i>	64.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,591</b>	<b>Total</b>	<b>4,220</b>	<b>Total</b>	<b>64.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 No major Challenge

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**11. Internal Audit**

Non Standard Outputs:	12 months staff salaries paid 4 Workshops and seminars attended 2 motorcycles maintained  12 months Office operations facilitated (operational fuel, stationery, Office Tea, Computer Service and repair, Travel Inland, Communication, Medical Expenses, Subscription etc)	9 Months Staff salary paid the months of July, August, September, October, November and December, January, February and March  Airtime provided Office teas provided  Budget Frame work paper conference attended
-----------------------	---	--

*Expenditure*

221008 Computer supplies and Information Technology (IT)	800	700	87.5%
221009 Welfare and Entertainment	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	987	58.1%
222001 Telecommunications	300	10	3.3%
227001 Travel inland	4,000	323	8.1%
227004 Fuel, Lubricants and Oils	2,400	200	8.3%
211101 General Staff Salaries	15,859	8,159	51.4%
Wage Rec't:	15,859	Wage Rec't: 8,159	Wage Rec't: 51.4%
Non Wage Rec't:	11,900	Non Wage Rec't: 2,720	Non Wage Rec't: 22.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>27,759</b>	<b>Total 10,879</b>	<b>Total 39.2%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 Quarterly LLC and Health Units Audit Reports Produced 4 Quarterly LGMSDP Audit Reports Produced 4 Quarterly NAADS Audit Reports Produced Nusaf operations handled. 4 Quarterly PAF Audit Reports Produced 4 Quarterly PRDP Audit Reports Produced 4 Quarterly Departments operations Audit Reports Produced Accountabilities, Supplies and Deliveries handled Construction Works and others monitored.)	3 (Consolidated reports for the First, Second and Third quarter prepared.)	75.00	No Challenge
-----------------------------------	--	--	-------	--------------

**Vote: 553** Soroti District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**11. Internal Audit**

Date of submitting Quarterly Internal Audit Reports	10/08/2015 ( First Quarter by 06/11/2014, Second Qtr by 10/02/2015, Third Quarter by 06/05/2015, and Fourth Qtr by 10/8/2015. Quarterly Consolidated District Internal Audit Reports produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	04/05/2015 (Third quarter Audit report Submitted to LCV, LGPAC)	#Error
---	--	---	--------

Non Standard Outputs: NA NA

**Expenditure**

211103 Allowances	2,800	830	29.6%
222001 Telecommunications	200	35	17.5%
227001 Travel inland	9,801	6,064	61.9%
228002 Maintenance - Vehicles	500	745	149.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,501	7,074	52.4%
Domestic Dev't:	800	600	75.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,301</b>	<b>7,674</b>	<b>53.7%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	10,187,325	Wage Rec't:	6,876,501	Wage Rec't:	67.5%
Non Wage Rec't:	5,395,785	Non Wage Rec't:	3,183,303	Non Wage Rec't:	59.0%
Domestic Dev't:	3,797,499	Domestic Dev't:	2,518,593	Domestic Dev't:	66.3%
Donor Dev't:	311,262	Donor Dev't:	134,225	Donor Dev't:	43.1%
<b>Total</b>	<b>19,691,871</b>	<b>Total</b>	<b>12,712,622</b>	<b>Total</b>	<b>64.6%</b>

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>8,065</b>	<b>3,840</b>
<b>Sector: Health</b>				<b>4,224</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>4,224</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,224</b>	<b>0</b>
LCII: Not Specified				4,224	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Health Resource room Refurshment</b>	Health Office, Book shelves,Metalic cupboards,and office chair	Conditional Grant to PHC - development	Being Procured	4,224	0
<b>Sector: Public Sector Management</b>				<b>3,841</b>	<b>3,840</b>
<b>LG Function: Local Government Planning Services</b>				<b>3,841</b>	<b>3,840</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,841</b>	<b>3,840</b>
LCII: Not Specified				3,841	3,840
Item: 231006 Furniture and fittings (Depreciation)					
<b>Compound Equipment: High Capacity Mowing machine</b>	District Headquarters	LGMSD (Former LGDP)	Completed	3,841	3,840

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,685,901</b>	<b>1,777,613</b>
<b>Sector: Education</b>				<b>178,151</b>	<b>151,282</b>
<b>LG Function: Secondary Education</b>				<b>178,151</b>	<b>151,282</b>
<b>Capital Purchases</b>					
<b>Output: Classroom construction and rehabilitation</b>				<b>178,151</b>	<b>151,282</b>
LCII: Not Specified				178,151	151,282
Item: 312104 Other Structures					
<b>Completion of dormitory at slab level, staff houses, generator and multipurposes hall at St. Marys Madera</b>	St. Marys Madera Girls SS	Not Specified	Works Underway	178,151	151,282
<b>Sector: Public Sector Management</b>				<b>1,507,750</b>	<b>1,626,331</b>
<b>LG Function: District and Urban Administration</b>				<b>1,505,000</b>	<b>1,625,951</b>
<b>Capital Purchases</b>					
<b>Output: Other Capital</b>				<b>1,505,000</b>	<b>1,625,951</b>
LCII: Not Specified				1,505,000	1,625,951
Item: 231001 Non Residential buildings (Depreciation)					
<b>Soroti and Serere</b>	Transfers for Community Subprojects	Other Transfers from Central Government	Works Underway	1,461,000	1,576,577
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Soroti and Serere Districts</b>	Operational Funds for NUSAFII	Other Transfers from Central Government	Works Underway	44,000	49,374
			(Projects monitored)		
<b>LG Function: Local Government Planning Services</b>				<b>2,750</b>	<b>380</b>
<b>Capital Purchases</b>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,750</b>	<b>380</b>
LCII: Not Specified				2,750	380
Item: 231005 Machinery and equipment					
<b>Assets engraving</b>	Engraving of chairs, tables, cars and other Assets	LGMSD (Former LGDP)	Works Underway	2,750	380
	4 Executive Office Chairs and 12 visitors chairs purchased.				
			(safety equipmet mower)		

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>918,671</b>	<b>399,652</b>
<b>Sector: Agriculture</b>				<b>67,158</b>	<b>22,000</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,158</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,158</b>	<b>0</b>
LCII: Agirigiroi				17,158	0
Item: 263101 LG Conditional grants					
<b>Transfers to Sub counties</b>		Conditional Grant for NAADS	N/A	17,158	0
<b>LG Function: District Production Services</b>				<b>50,000</b>	<b>22,000</b>
<i>Capital Purchases</i>					
<b>Output: Valley dam construction</b>				<b>50,000</b>	<b>22,000</b>
LCII: Dakabela				50,000	22,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley dam rehabilitation</b>	One valley dam rehabilitated at Dakabela	Conditional transfers to Production and Marketing	Works Underway	50,000	22,000
(57% Works done)					
<b>Sector: Works and Transport</b>				<b>88,000</b>	<b>53,036</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>88,000</b>	<b>53,036</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>88,000</b>	<b>53,036</b>
LCII: Agirigiroi				88,000	53,036
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Works-Soroti (Periodic Maintenance)</b>	Tubur-Agirigiroi-Akelai 17km	Other Transfers from Central Government	N/A	88,000	53,036
(In progress)					
<b>Sector: Education</b>				<b>492,152</b>	<b>314,524</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>205,932</b>	<b>99,722</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>20,000</b>
LCII: Arabaka				40,000	20,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom block Construction</b>	Arabaka Primary School	Conditional Grant to SFG	Works Underway	40,000	20,000
(At Finishes)					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>20,000</b>
LCII: Dakabela				40,000	20,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classrooms Block Construction + technical supervision</b>	Tukum Primary school	PRDP	Works Underway	40,000	20,000
(At Finishes)					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Dakabela				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>918,671</b>	<b>399,652</b>
<b>5 Stance Lined Pit Latrine Construction</b>	Olegei Primary school 2. Otatai Ps Asuret Subcounty 3. Obule Angorom ps AsuretSubcounty 4. Awoja Bridge ps Gweri Subcounty 5. Abelet Ps Gweri Subcounty	Conditional Grant to SFG	Works Underway	18,000	0
			(At Finishes)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>19,381</b>	<b>8,239</b>
LCII: Not Specified				18,936	8,239
Item: 231001 Non Residential buildings (Depreciation)					
<b>Teacher house Construction retention fy 2013-14 PRDP</b>	Odudui ps	Conditional Grant to SFG	Completed	18,936	8,239
			(At Finishes)		
LCII: Odudui				445	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrines retention fy 2013-14 PRDP</b>	Arabaka ps	Conditional Grant to SFG	Completed	445	0
			(At Finishes)		
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>0</b>
LCII: Amoru				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Primary School Furniture</b>	36 3Seater Desks TuKum ps	Conditional Grant to Primary Education	Being Procured	3,600	0
			(Being Assembled)		
LCII: Arabaka				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Primary School Furniture</b>	36 3Seater Desks Arabaka ps	Conditional Grant to Primary Education	Being Procured	3,600	0
			(Being Assembled)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>81,351</b>	<b>51,482</b>
LCII: Agirigiroi				5,944	4,115
Item: 263311 Conditional transfers for Primary Education					
<b>Agirigiroi Primary School PSCH5530205</b>	Agirigiroi ps	Conditional Grant to Primary Education	N/A	5,944	4,115
			(Funds Tranfered)		
LCII: Aloet				19,041	12,580
Item: 263311 Conditional transfers for Primary Education					
<b>Arabaka Primary School PSCH5530395</b>	Arabaka ps	Conditional Grant to Primary Education	N/A	5,439	3,646
			(Funds Tranfered)		
<b>Omadira Primary School PSCH5530001</b>	Omadira ps	Conditional Grant to Primary Education	N/A	4,478	3,149
			(Funds Tranfered)		

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>918,671</b>	<b>399,652</b>
<b>Akaikai Primary School PSCH5530201</b>	Akaikai ps	Conditional Grant to Primary Education	N/A	9,123	5,785
		(Funds Tranfered)			
LCII: Arapai Item: 263311 Conditional transfers for Primary Education				17,224	10,747
<b>Arapai Primary School PSCH5530203</b>	Arapai ps	Conditional Grant to Primary Education	N/A	9,594	6,049
		(Funds Tranfered)			
<b>Onyakai Primary School PSCH5530208</b>	Onyakai ps	Conditional Grant to Primary Education	N/A	7,631	4,698
		(Funds Tranfered)			
LCII: Dakabela Item: 263311 Conditional transfers for Primary Education				19,410	13,072
<b>Dakabela Primary School PSCH5530383</b>	Dakabela ps	Conditional Grant to Primary Education	N/A	5,487	4,167
		(Funds Tranfered)			
<b>Olegei Primary School PSCH5530207</b>	Olegei ps	Conditional Grant to Primary Education	N/A	6,488	4,231
		(Funds Tranfered)			
<b>Tukum Primary School PSCH5530209</b>	Tukum ps	Conditional Grant to Primary Education	N/A	7,436	4,674
		(Funds Tranfered)			
LCII: Odudui Item: 263311 Conditional transfers for Primary Education				19,732	10,968
<b>Odudui Primary School PSCH5530204</b>	Odudui ps	Conditional Grant to Primary Education	N/A	13,694	7,324
		(Funds Tranfered)			
<b>Angai Primary School PSCH5530206</b>	Angai ps	Conditional Grant to Primary Education	N/A	6,038	3,644
		(Funds Tranfered)			
<b>LG Function: Secondary Education</b>				<b>286,221</b>	<b>214,802</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>286,221</b>	<b>214,802</b>
LCII: Arapai Item: 263104 Transfers to other govt. units				286,221	214,802
<b>Teso College Aloet SSCH5530210</b>	Teso College Aloet (Government USE)	Conditional Grant to Secondary Education	N/A	286,221	214,802
		(Funds Tranfered)			
<b>Sector: Health</b>				<b>220,711</b>	<b>10,093</b>
<b>LG Function: Primary Healthcare</b>				<b>220,711</b>	<b>10,093</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>180,000</b>	<b>0</b>
LCII: Dakabela Item: 231001 Non Residential buildings (Depreciation)				180,000	0
<b>General Ward construction</b>	General ward construction in Dakabela HCIII	Conditional Grant to PHC - development	Works Underway	180,000	0

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>918,671</b>	<b>399,652</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,711</b>	<b>10,093</b>
LCII: Agirigiroid				7,322	1,788
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers</b>	Agirigiroid	Conditional Grant to	N/A	7,322	1,788
<b>PHC NW +Donor Devt</b>		PHC- Non wage			
LCII: Arabaka				2,300	1,788
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers</b>	Arabaka	Conditional Grant to	N/A	2,300	1,788
<b>PHC NW +Donor Devt</b>		PHC- Non wage			
LCII: Arapai				7,638	1,788
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers</b>	Arapai	Conditional Grant to	N/A	7,638	1,788
<b>PHC NW +Donor Devt</b>		PAF monitoring			
LCII: Dakabela				23,451	4,727
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers</b>	Dakabela	Conditional Grant to	N/A	23,451	4,727
<b>PHC NW +Donor Devt</b>		PHC- Non wage			
<b>Sector: Water and Environment</b>				<b>39,842</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,842</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,442</b>	<b>0</b>
LCII: Dakabela				4,442	0
Item: 312104 Other Structures					
<b>Shallow well</b>	Onyorai	Conditional transfer for	Being Procured	4,442	0
<b>Construction</b>		Rural Water			
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>35,400</b>	<b>0</b>
LCII: Amoru				17,700	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Adwongtar	Conditional transfer for	Being Procured	17,700	0
<b>and Construction-PRDP</b>		Rural Water			
LCII: Arapai				17,700	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Awasi	Conditional transfer for	Being Procured	17,700	0
<b>and Construction-PRDP</b>		Rural Water			
<b>Sector: Social Development</b>				<b>10,807</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,807</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,807</b>	<b>0</b>

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>918,671</b>	<b>399,652</b>
LCII: Arapai				10,807	0
Item: 263334 Conditional transfers for community development					
<b>CDD SUB PROJECT FUNDS</b>		LGMSD (Former LGDP)	N/A	10,807	0

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asuret Sub County</b>		<i>LCIV: Soroti County</i>		<b>511,496</b>	<b>128,213</b>
<b>Sector: Agriculture</b>				<b>17,158</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,158</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,158</b>	<b>0</b>
LCII: Adacar				17,158	0
Item: 263101 LG Conditional grants					
<b>Transfers to Sub counties</b>		Conditional Grant for NAADS	N/A	17,158	0
<b>Sector: Works and Transport</b>				<b>119,534</b>	<b>34,574</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>119,534</b>	<b>34,574</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>5,840</b>	<b>0</b>
LCII: Mukura				5,840	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Labour Based Rehabilitation Retention 2013-14</b>	Labour Based Rehabilitation of Omulala-Okunguro road (3km section)	Roads Rehabilitation Grant	Completed	5,840	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>35,000</b>	<b>20,418</b>
LCII: Otatai				35,000	20,418
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine mechanised road</b>	Asuret Omagoro Road 11.5km	Other Transfers from Central Government	N/A	35,000	20,418
			(In progress)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>78,694</b>	<b>14,156</b>
LCII: Mukura				78,694	14,156
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Road maintainance</b>	7.2km of Opiyai-Omulala-Okunguro road	Roads Rehabilitation Grant	N/A	78,694	14,156
			(Progressing)		
<b>Sector: Education</b>				<b>212,348</b>	<b>80,552</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>212,348</b>	<b>80,552</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>40,000</b>	<b>20,000</b>
LCII: Adacar				40,000	20,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom block Construction</b>	Obule Angorom P/s	LGMSD (Former LGDP)	Works Underway	40,000	20,000
			(At Finishes)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Obule				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>lassrooms Block Construction + technical supervision</b>	Obule Primary School	PRDP	Works Underway	40,000	0
			(At Finishes)		

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asuret Sub County</b>		<i>LCIV: Soroti County</i>		<b>511,496</b>	<b>128,213</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>36,000</b>	<b>0</b>
LCII: Obule				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance Lined Pit Latrine Construction</b>	Obule Angorom Primary school	Conditional Grant to SFG	Works Underway	18,000	0
			(At Finishes)		
LCII: Otatai				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance Lined Pit Latrine Construction</b>	Otatai Primary school	Conditional Grant to SFG	Works Underway	18,000	0
			(At Finishes)		
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Obule				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Primary School Furniture</b>	36 3Seater Desks Obule ps	Conditional Grant to Primary Education	Being Procured	3,600	0
			(Being Assembled)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,748</b>	<b>60,552</b>
LCII: Mukura				26,623	16,816
Item: 263311 Conditional transfers for Primary Education					
<b>Okunguro Primary School PSCH5530217</b>	Okunguro ps	Conditional Grant to Primary Education	N/A	10,568	6,672
			(Funds Tranfered)		
<b>Asuret Primary School PSCH5530211</b>	Asuret ps	Conditional Grant to Primary Education	N/A	9,042	5,640
			(Funds Tranfered)		
<b>Mukura Primary School PSCH5530214</b>	Mukura ps	Conditional Grant to Primary Education	N/A	7,012	4,504
			(Funds Tranfered)		
LCII: Obule				27,781	17,213
Item: 263311 Conditional transfers for Primary Education					
<b>Adacar Primary School PSCH5530213</b>	Adacar ps	Conditional Grant to Primary Education	N/A	9,392	4,988
			(Funds Tranfered)		
<b>Akolodong Primary School PSCH5530394</b>		Conditional Grant to Primary Education	N/A	8,088	4,867
			( Funds Tranfered)		
<b>Obule Primary School PSCH5530215</b>	Obule ps	Conditional Grant to Primary Education	N/A	5,487	3,138
			(Funds Tranfered)		
<b>Obule Angorom Primary School PSCH5530010</b>	Obule Angorom ps	Conditional Grant to Primary Education	N/A	4,814	4,220
			(Funds Tranfered)		
LCII: Ocokican				13,648	9,525
Item: 263311 Conditional transfers for Primary Education					

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asuret Sub County</b>		<i>LCIV: Soroti County</i>		<b>511,496</b>	<b>128,213</b>
<b>Abango Primary School PSCH5530212</b>	Abango ps	Conditional Grant to Primary Education	N/A	6,744	4,577
			(Funds Tranfered)		
<b>Ocokican Primary School PSCH5530216</b>	Ocokican ps	Conditional Grant to Primary Education	N/A	6,905	4,948
			(Funds Tranfered)		
LCII: Otatai Item: 263311 Conditional transfers for Primary Education				24,695	16,998
<b>Otatai Primary School PSCH5530219</b>	Otatai ps	Conditional Grant to Primary Education	N/A	5,487	4,784
			(Funds Tranfered)		
<b>Orimai Primary School PSCH5530218</b>	Orimai ps	Conditional Grant to Primary Education	N/A	6,717	4,315
			(Funds Tranfered)		
<b>Omodoi Primary School PSCH5530011</b>	Omodoi ps	Conditional Grant to Primary Education	N/A	7,227	4,747
			(Funds Tranfered)		
<b>Omulala Primary School PSCH5530013</b>	Omulala ps	Conditional Grant to Primary Education	N/A	5,265	3,152
			(Funds Tranfered)		
<b>Sector: Health</b>				<b>58,881</b>	<b>13,087</b>
<b>LG Function: Primary Healthcare</b>				<b>58,881</b>	<b>13,087</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,000</b>	<b>2,024</b>
LCII: Ocokican Item: 231001 Non Residential buildings (Depreciation)				17,000	2,024
<b>Renovation and new construction of pitlatrine</b>	Ocokican HC II- Rehabilitation and new 2 stance pit latrine	LGMSD (Former LGDP)	Completed	17,000	2,024
			(completed)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,420</b>	<b>4,547</b>
LCII: Obule Item: 263318 Conditional transfers for NGO Hospitals				7,420	4,547
<b>Conditional Transfers</b>	Obule CB	Conditional Grant to NGO Hospitals	N/A	7,420	4,547
			(No funds received)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,461</b>	<b>6,516</b>
LCII: Ocokican Item: 263313 Conditional transfers for PHC- Non wage				7,377	1,788
<b>Conditional Transfers PHC NW +Donor Devt</b>	Ocokican	Conditional Grant to PHC- Non wage	N/A	7,377	1,788
LCII: Otatai Item: 263313 Conditional transfers for PHC- Non wage				27,084	4,727

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asuret Sub County</b>		<i>LCIV: Soroti County</i>		<b>511,496</b>	<b>128,213</b>
<b>Conditional Transfers</b>	Asuret	Conditional Grant to	N/A	27,084	4,727
<b>PHC NW +Donor Devt</b>		PHC- Non wage			
<b>Sector: Water and Environment</b>				<b>92,942</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>92,942</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,442</b>	<b>0</b>
LCII: Otatai				4,442	0
Item: 312104 Other Structures					
<b>Shallow well Construction</b>	Apokor	Conditional transfer for Rural Water	Being Procured	4,442	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>88,500</b>	<b>0</b>
LCII: Adacar				17,700	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRDP</b>	Akolodong	Conditional transfer for Rural Water	Being Procured	17,700	0
LCII: Mukura				35,400	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRD</b>	Oregia Nyanya	Conditional transfer for Rural Water	Being Procured	17,700	0
<b>Deep Borehole Drilling and Construction-PRDP</b>	Okunguro	Conditional transfer for Rural Water	Being Procured	17,700	0
LCII: Obule				17,700	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRD</b>	Apokor A	Conditional transfer for Rural Water	Being Procured	17,700	0
LCII: Otatai				17,700	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRD</b>	Otatai central village	Conditional transfer for Rural Water	Being Procured	17,700	0
<b>Sector: Social Development</b>				<b>10,633</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,633</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,633</b>	<b>0</b>
LCII: Obule				10,633	0
Item: 263334 Conditional transfers for community development					
<b>CDD SUB PROJECT FUNDS</b>		LGMSD (Former LGDP)	N/A	10,633	0

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,067,898</b>	<b>344,734</b>
<b>Sector: Agriculture</b>				<b>17,158</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,158</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,158</b>	<b>0</b>
LCII: Aukot				17,158	0
Item: 263101 LG Conditional grants					
<b>Transfers to Sub counties</b>		Conditional Grant for NAADS	N/A	17,158	0
<b>Sector: Works and Transport</b>				<b>545,977</b>	<b>105,339</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>545,977</b>	<b>105,339</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>545,977</b>	<b>105,339</b>
LCII: Awoja				330,002	58,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Low cost sealing</b>	Gweri-Awoja road	Roads Rehabilitation Grant	Being Procured	330,002	58,000
LCII: Gweri				215,975	47,339
Item: 231003 Roads and bridges (Depreciation)					
<b>Design of low cost sealing 2013-14</b>	Gweri Awoja	Not Specified	Completed	1,150	0
<b>Low cost sealing FY 2013-14</b>	Gweri-Awoja road 1.1KM	Roads Rehabilitation Grant	Works Underway	214,825	47,339
<b>COMMITTED/UNSPENT FUNDS</b>					
<b>Sector: Education</b>				<b>310,178</b>	<b>157,103</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>198,177</b>	<b>73,048</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Aukot				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>lassrooms Block Construction + technical supervision</b>	Opar Primary School	PRDP	Works Underway	40,000	0
			(At Finishes)		
<b>Output: Latrine construction and rehabilitation</b>				<b>36,000</b>	<b>0</b>
LCII: Awoja				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance Lined Pit Latrine Construction</b>	Awoja Bridge Primary school	Conditional Grant to SFG	Works Underway	18,000	0
			(At Finishes)		
LCII: Gweri				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,067,898</b>	<b>344,734</b>
<b>5 Stance Lined Pit Latrine Construction</b>	Abelet Primary school	Conditional Grant to SFG	Works Underway (At Finishes)	18,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>10,800</b>	<b>0</b>
LCII: Awaliwal				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Primary School Furniture</b>	Amoroto P/s	Conditional Grant to SFG	Being Procured (Being Assembled)	7,200	0
LCII: Awoja				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Primary School Furniture</b>	36 3Seater Desks Opar ps	Conditional Grant to Primary Education	Being Procured (Being Assembled)	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>111,377</b>	<b>73,048</b>
LCII: Aukot				21,594	13,042
Item: 263311 Conditional transfers for Primary Education					
<b>Awoja Primary School PSCH5530221</b>	Awoja ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	11,556	5,411
<b>Opar Primary School PSCH5530222</b>	Opar ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	10,037	7,631
LCII: Awaliwal				19,861	13,647
Item: 263311 Conditional transfers for Primary Education					
<b>Awaliwal Primary School PSCH5530225</b>	Awaliwal ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	8,054	5,467
<b>Takaramiam Primary School PSCH5530014</b>	Takaramiam ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	6,488	3,974
<b>Amoroto Primary School PSCH5530224</b>	Amoroto ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	5,318	4,205
LCII: Awoja				11,556	7,349
Item: 263311 Conditional transfers for Primary Education					
<b>Awoja Bridge Primary School PSCH5530009</b>	Awoja Bridge ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	11,556	7,349
LCII: Dokolo				6,965	4,708
Item: 263311 Conditional transfers for Primary Education					
<b>Abelet Primary School PSCH5530223</b>	Abelet ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	6,965	4,708
LCII: Gweri				28,641	19,061
Item: 263311 Conditional transfers for Primary Education					

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,067,898</b>	<b>344,734</b>
<b>Angopet Primary School PSCH5530220</b>	Angopet ps	Conditional Grant to Primary Education	N/A	6,569	4,284
			(Funds Tranfered)		
<b>Opucet Primary School PSCH5530364</b>	Opucet ps	Conditional Grant to Primary Education	N/A	6,972	4,615
			(Funds Tranfered)		
<b>Omugenya Primary School PSCH5530228</b>	Omugenya ps	Conditional Grant to Primary Education	N/A	7,147	4,977
			(Funds Tranfered)		
<b>Gweri Primary School PSCH5530227</b>	Gweri ps	Conditional Grant to Primary Education	N/A	7,953	5,185
			(Funds Tranfered)		
LCII: Omugenya				22,759	15,241
Item: 263311 Conditional transfers for Primary Education					
<b>Dokolo Gweri Primary School PSCH5530226</b>	Dokolo Gweri ps	Conditional Grant to Primary Education	N/A	6,219	4,479
			(Funds Tranfered)		
<b>Telamot Primary School PSCH5530229</b>	Telamot ps	Conditional Grant to Primary Education	N/A	5,359	3,578
			(Funds Tranfered)		
<b>Omugenya Odela Primary School PSCH5530037</b>	Omugenya Odela ps	Conditional Grant to Primary Education	N/A	5,890	3,967
			(Funds Tranfered)		
<b>Amusia Primary School PSCH5530016</b>	Amusia ps	Conditional Grant to Primary Education	N/A	5,292	3,217
			(Funds Tranfered)		
<b>LG Function: Secondary Education</b>				<b>112,001</b>	<b>84,054</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,001</b>	<b>84,054</b>
LCII: Gweri				112,001	84,054
Item: 263104 Transfers to other govt. units					
<b>Gweri Secondary School SSCH5530004</b>	Gweri Secondary School (Government USE)	Conditional Grant to Secondary Education	N/A	112,001	84,054
			(Funds Tranfered)		
<b>Sector: Health</b>				<b>47,240</b>	<b>28,252</b>
<b>LG Function: Primary Healthcare</b>				<b>47,240</b>	<b>28,252</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>19,948</b>	<b>19,948</b>
LCII: Aukot				19,948	19,948
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation and new latrine construction</b>	Renovation of OPD and staff house block and construction of new two-stance latrine.	Conditional Grant to PHC - development	Works Underway	19,948	19,948
			(At Finishes)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,292</b>	<b>8,304</b>
LCII: Aukot				7,388	1,788

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,067,898</b>	<b>344,734</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers</b>	Aukot	Conditional Grant to	N/A	7,388	1,788
<b>PHC NW +Donor Devt</b>		PHC- Non wage			
LCII: Awaliwal				2,300	1,788
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers</b>	Awaliwal	Conditional Grant to	N/A	2,300	1,788
<b>PHC NW +Donor Devt</b>		PHC- Non wage			
LCII: Gweri				17,604	4,727
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers</b>	Gweri	Conditional Grant to	N/A	17,604	4,727
<b>PHC NW +Donor Devt</b>		PHC- Non wage			
<b>Sector: Water and Environment</b>				<b>135,323</b>	<b>45,640</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>135,323</b>	<b>45,640</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,883</b>	<b>0</b>
LCII: Awaliwal				4,442	0
Item: 312104 Other Structures					
<b>Shallow well</b>	Amoru	Conditional transfer for	Being Procured	4,442	0
<b>Construction</b>		Rural Water			
LCII: Gweri				4,442	0
Item: 312104 Other Structures					
<b>Shallow well</b>	Alere	Conditional transfer for	Being Procured	4,442	0
<b>Construction</b>		Rural Water			
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>70,800</b>	<b>0</b>
LCII: Awaliwal				17,700	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Aisim Dokolo	Conditional transfer for	Being Procured	17,700	0
<b>and Construction-PRDP</b>		Rural Water			
LCII: Awoja				17,700	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Odukun	Conditional transfer for	Being Procured	17,700	0
<b>and Construction-PRDP</b>		Rural Water			
LCII: Dokolo				17,700	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Angaro	Conditional transfer for	Being Procured	17,700	0
<b>and Construction-PRDP</b>		Rural Water			
LCII: Omugenya				17,700	0
Item: 312104 Other Structures					

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,067,898</b>	<b>344,734</b>
<b>Deep Borehole Drilling and Construction-PRDP</b>	Amusia	Conditional transfer for Rural Water	Being Procured	17,700	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>55,640</b>	<b>45,640</b>
LCII: Gweri				55,640	45,640
Item: 312104 Other Structures					
<b>Gweri RCG Retentions</b>	Gweri RGC	Conditional transfer for Rural Water	Completed	55,640	45,640
(Retention Paid)					
<b>Sector: Social Development</b>				<b>12,021</b>	<b>8,400</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,021</b>	<b>8,400</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,021</b>	<b>8,400</b>
LCII: Gweri				12,021	8,400
Item: 263334 Conditional transfers for community development					
<b>CDD SUB PROJECT FUNDS</b>		LGMSD (Former LGDP)	N/A	12,021	8,400
(Funds transferred)					

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>533,774</b>	<b>110,238</b>
<b>Sector: Agriculture</b>				<b>17,158</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,158</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,158</b>	<b>0</b>
LCII: Agora				17,158	0
Item: 263101 LG Conditional grants					
<b>Transfers to Sub counties</b>		Conditional Grant for NAADS	N/A	17,158	0
<b>Sector: Works and Transport</b>				<b>273,100</b>	<b>24,679</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>273,100</b>	<b>24,679</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>182,000</b>	<b>0</b>
LCII: Aminit				182,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Road rehabilitation</b>	Awonangu-Ongunai-Lira road	Roads Rehabilitation Grant	Not Started	182,000	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>91,100</b>	<b>24,679</b>
LCII: Agora				53,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Works-Soroti (Mechanised Routine maint. With bottleneck)</b>	Amen-Agama-Kamuda 10.6km	Other Transfers from Central Government	N/A	53,000	0
			(Mobilization)		
LCII: Lalle				38,100	24,679
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Works - Soroti (Mech. Routine maintenance)</b>	Soroti-Lalle road 16.8km	Other Transfers from Central Government	N/A	38,100	24,679
			(Innprogress)		
<b>Sector: Education</b>				<b>156,755</b>	<b>75,043</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>141,527</b>	<b>63,616</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Kamuda				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>lassrooms Block Construction + technical supervision</b>	Olong Primary School	PRDP	Works Underway	40,000	0
			(At Finishes)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,394</b>	<b>0</b>
LCII: Agora				1,394	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>classroom retention fy 2013-14 PRDP</b>	Agora ps	Conditional Grant to SFG	Completed	1,394	0
			(At Finishes)		
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>533,774</b>	<b>110,238</b>
LCII: Lalle				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Primary School Furniture</b>	Olong p/s	Conditional Grant to SFG	Being Procured (Being Assembled)	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>96,533</b>	<b>63,616</b>
LCII: Agora				16,122	10,522
Item: 263311 Conditional transfers for Primary Education					
<b>Agama Primary School PSCH5530393</b>	Agama ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	7,348	4,890
<b>Agora Primary School PSCH5530232</b>	Agora ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	8,774	5,631
LCII: Aminit				26,282	17,284
Item: 263311 Conditional transfers for Primary Education					
<b>Oyomai Primary School PSCH5530008</b>	Oyomai ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	3,961	2,713
<b>Amotot Primary School PSCH5530007</b>	Amotot ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	4,277	2,690
<b>Aminit Primary School PSCH5530233</b>	Aminit ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	8,330	5,775
<b>Olio Kamuda Primary School PSCH5530236</b>	Olilo Kamuda ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	9,715	6,106
LCII: Kamuda				23,398	15,741
Item: 263311 Conditional transfers for Primary Education					
<b>Olobai Kamuda Primary School PSCH5530237</b>	Olobai Kamuda ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	4,700	3,141
<b>Kamuda Primary School PSCH5530230</b>	Kamuda ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	7,960	5,782
<b>Aboket Primary School PSCH5530231</b>	Aboket ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	5,540	3,209
<b>Obuja Primary School PSCH5530235</b>	Obuja ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	5,197	3,609
LCII: Lalle				30,732	20,070
Item: 263311 Conditional transfers for Primary Education					

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>533,774</b>	<b>110,238</b>
<b>Lilim Primary School</b> <b>PSCH5530006</b>	Lilim ps	Conditional Grant to Primary Education	N/A	7,369	4,989
		(Funds Tranfered)			
<b>Lalle Primary School</b> <b>PSCH5530234</b>	Lalle ps	Conditional Grant to Primary Education	N/A	10,562	6,762
		(Funds Tranfered)			
<b>Olong Primary School</b> <b>PSCH5530012</b>	Olong ps	Conditional Grant to Primary Education	N/A	6,441	4,226
		(Funds Tranfered)			
<b>Olwelai Kamuda</b> <b>Primary School</b> <b>PSCH5530374</b>	Olwelai Kamuda ps	Conditional Grant to Primary Education	N/A	6,360	4,092
		(Funds Tranfered)			
<b>LG Function: Secondary Education</b>				<b>15,227</b>	<b>11,428</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>15,227</b>	<b>11,428</b>
LCII: Kamuda				15,227	11,428
Item: 263104 Transfers to other govt. units					
<b>Kamuda Parents</b> <b>Secondary School</b> <b>UPP5531001680</b>	Kamuda Parents (Private School USE)	Conditional Grant to Secondary Education	N/A	15,227	11,428
		(Funds Tranfered)			
<b>Sector: Health</b>				<b>37,110</b>	<b>6,516</b>
<b>LG Function: Primary Healthcare</b>				<b>37,110</b>	<b>6,516</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,183</b>	<b>0</b>
LCII: Kamuda				1,028	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retentions for Kamuda</b> <b>HCIII drainable pit</b> <b>latrine</b>	Kamuda HCIII	Conditional Grant to PHC - development	Completed	1,028	0
LCII: Lalle				4,155	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retentions for FY 2013-14 LALLE HCII</b> <b>STAFF HOUSE</b>	Lalle HCII	Conditional Grant to PHC - development	Completed	4,155	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,927</b>	<b>6,516</b>
LCII: Aminit				24,342	4,727
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers</b> <b>PHC NW +Donor Devt</b>	Kamuda	Conditional Grant to PHC- Non wage	N/A	24,342	4,727
LCII: Lalle				7,585	1,788
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>533,774</b>	<b>110,238</b>
<b>Conditional Transfers</b>	Lalle	Conditional Grant to	N/A	7,585	1,788
<b>PHC NW +Donor Devt</b>		PHC- Non wage			
<b>Sector: Water and Environment</b>				<b>39,283</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,283</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,883</b>	<b>0</b>
LCII: Lalle				4,442	0
Item: 312104 Other Structures					
<b>Shallow well Construction</b>	Oluke	Conditional transfer for Rural Water	Being Procured	4,442	0
LCII: Not Specified				4,442	0
Item: 312104 Other Structures					
<b>Shallow well Construction</b>	Oyomai	Conditional transfer for Rural Water	Being Procured	4,442	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,400</b>	<b>0</b>
LCII: Kamuda				15,200	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Olobai	Conditional transfer for Rural Water	Being Procured	15,200	0
LCII: Lalle				15,200	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Obar	Conditional transfer for Rural Water	Being Procured	15,200	0
<b>Sector: Social Development</b>				<b>10,367</b>	<b>4,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,367</b>	<b>4,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,367</b>	<b>4,000</b>
LCII: Kamuda				10,367	4,000
Item: 263334 Conditional transfers for community development					
<b>CDD SUB PROJECT FUNDS</b>		LGMSD (Former LGDP)	N/A	10,367	4,000
(Funds transferred)					

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katine Sub County</b>		<i>LCIV: Soroti County</i>		<b>404,731</b>	<b>132,760</b>
<b>Sector: Agriculture</b>				<b>17,158</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,158</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,158</b>	<b>0</b>
LCII: Katine				17,158	0
Item: 263101 LG Conditional grants					
<b>Transfers to Sub counties</b>		Conditional Grant for NAADS	N/A	17,158	0
<b>Sector: Works and Transport</b>				<b>7,341</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,341</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>7,341</b>	<b>0</b>
LCII: Not Specified				7,341	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine mechanised road</b>	Ajonyi Obitio Road 6km	Other Transfers from Central Government	N/A	7,341	0
			(Mobilization)		
<b>Sector: Education</b>				<b>162,609</b>	<b>113,743</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>93,845</b>	<b>62,137</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>93,845</b>	<b>62,137</b>
LCII: Katine				15,806	10,458
Item: 263311 Conditional transfers for Primary Education					
<b>Katine Tiriri Primary School PSCH5530241</b>	Katine Tiriri ps	Conditional Grant to Primary Education	N/A	7,046	5,255
			(Funds Tranfered)		
<b>Katine Primary School PSCH5530240</b>	Katine ps	Conditional Grant to Primary Education	N/A	8,760	5,204
			(Funds Tranfered)		
LCII: Merok				13,258	8,753
Item: 263311 Conditional transfers for Primary Education					
<b>Merok Primary School PSCH5530242</b>	Merok ps	Conditional Grant to Primary Education	N/A	5,547	4,151
			(Funds Tranfered)		
<b>Oimai Primary School PSCH5530245</b>	Oimai ps	Conditional Grant to Primary Education	N/A	7,711	4,601
			(Funds Tranfered)		
LCII: Ochuloi				24,857	16,133
Item: 263311 Conditional transfers for Primary Education					
<b>Ajonyi Primary School PSCH5530239</b>	Ajonyi ps	Conditional Grant to Primary Education	N/A	6,616	3,865
			(Funds Tranfered)		
<b>Olwelai Katine Primary School PSCH5530247</b>	Olwelai Katine ps	Conditional Grant to Primary Education	N/A	6,246	4,314
			(Funds Tranfered)		

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katine Sub County</b>		<i>LCIV: Soroti County</i>		<b>404,731</b>	<b>132,760</b>
<b>Obyarai Primary School PSCH5530243</b>	Obyarai ps	Conditional Grant to Primary Education	N/A	6,596	4,385
		(Funds Tranfered)			
<b>Ojago Primary School PSCH5530018</b>	Ojago ps	Conditional Grant to Primary Education	N/A	5,399	3,569
		(Funds Tranfered)			
LCII: Ojama Item: 263311 Conditional transfers for Primary Education				5,278	4,007
<b>Ojama Katine Primary School PSCH5530246</b>	Ojama Katine ps	Conditional Grant to Primary Education	N/A	5,278	4,007
		(Funds Tranfered)			
LCII: Ojom Item: 263311 Conditional transfers for Primary Education				23,760	15,318
<b>Adamasiko Primary School PSCH5530238</b>	Adamasiko ps	Conditional Grant to Primary Education	N/A	8,821	5,604
		(Funds Tranfered)			
<b>Ochuloi Primary School PSCH5530244</b>	Ochuloi ps	Conditional Grant to Primary Education	N/A	7,913	4,745
		(Funds Tranfered)			
<b>Ojom Primary School PSCH5530020</b>	Ojom ps	Conditional Grant to Primary Education	N/A	7,026	4,970
		(Funds Tranfered)			
LCII: Olwelai Item: 263311 Conditional transfers for Primary Education				10,886	7,468
<b>Amorikot Primary School PSCH5530317</b>	Amorikot ps	Conditional Grant to Primary Education	N/A	4,324	2,931
		(Funds Tranfered)			
<b>Ogwolo Primary School PSCH5530019</b>	Ogwolo ps	Conditional Grant to Primary Education	N/A	6,562	4,537
		(Funds Tranfered)			
<b>LG Function: Secondary Education</b>				<b>68,764</b>	<b>51,606</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,764</b>	<b>51,606</b>
LCII: Katine Item: 263104 Transfers to other govt. units				68,764	51,606
<b>Katine Secondary School SSCH5530001</b>	Katine S S USE transfer (Private)	Conditional Grant to Secondary Education	N/A	68,764	51,606
		(Funds Tranfered)			
<b>Sector: Health</b>				<b>170,599</b>	<b>19,017</b>
<b>LG Function: Primary Healthcare</b>				<b>170,599</b>	<b>19,017</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,192</b>	<b>0</b>
LCII: Katine Item: 231001 Non Residential buildings (Depreciation)				4,192	0
<b>Retentions for FY 2013-14 Tiriri HC IV</b>	Tirir HCIV	Conditional Grant to PHC - development	Completed	4,192	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>85,000</b>	<b>0</b>

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katine Sub County</b>		<i>LCIV: Soroti County</i>		<b>404,731</b>	<b>132,760</b>
LCII: Katine				85,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>New Staff semi-detached house construction</b>	construction of new semi-detached staff house at Tiriri Hc IV	Conditional Grant to PHC - development	Being Procured	85,000	0
<b>Output: Specialist health equipment and machinery</b>				<b>21,000</b>	<b>0</b>
LCII: Katine				21,000	0
Item: 231005 Machinery and equipment					
<b>Patient beds</b>	Thirty (30) patient beds with back-rests and castors procured. Atirir HCIV	Conditional Grant to PHC - development	Being Procured	21,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,420</b>	<b>4,547</b>
LCII: Katine				7,420	4,547
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Conditional Transfers</b>	Katine Catholic NGO	Conditional Grant to NGO Hospitals	N/A	7,420	4,547
			(No funds received)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>52,987</b>	<b>14,469</b>
LCII: Katine				50,687	12,681
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers</b>	Tiriri	Conditional Grant to PHC- Non wage	N/A	50,687	12,681
<b>PHC NW +Donor Devt</b>					
LCII: Ojom				2,300	1,788
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers</b>	Ojom	Conditional Grant to PHC- Non wage	N/A	2,300	1,788
<b>PHC NW +Donor Devt</b>					
<b>Sector: Water and Environment</b>				<b>36,900</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>36,900</b>	<b>0</b>
LCII: Ojama				15,200	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Orieta	Conditional transfer for Rural Water	Being Procured	15,200	0
LCII: Olwelai				21,700	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>	Allela	Conditional transfer for Rural Water	Being Procured	6,500	0
<b>Deep Borehole dilling and construction</b>	Kalela	Conditional transfer for Rural Water	Being Procured	15,200	0

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katine Sub County</b>		<i>LCIV: Soroti County</i>		<b>404,731</b>	<b>132,760</b>
<i>Sector: Social Development</i>				<i>10,123</i>	<i>0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,123</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,123</b>	<b>0</b>
LCII: Katine				10,123	0
Item: 263334 Conditional transfers for community development					
<b>CDD SUB PROJECT FUNDS</b>		LGMSD (Former LGDP)	N/A	10,123	0

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Soroti County</i>		<b>296,694</b>	<b>86,409</b>
<b>Sector: Agriculture</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Not Specified				15,000	0
Item: 314201 Materials and supplies					
<b>Cassava multiplication + training</b>	Selected Farmers	LGMSD (Former LGDP)	Works Underway	15,000	0
<b>Sector: Works and Transport</b>				<b>219,479</b>	<b>81,104</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>219,479</b>	<b>81,104</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>219,479</b>	<b>81,104</b>
LCII: Not Specified				219,479	81,104
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Road unit equipment maintainance</b>	District headquarters	Other Transfers from Central Government	N/A	89,879	46,695
			(In Progress)		
<b>Works-Soroti (Routine Mtce)</b>	All district roads	Other Transfers from Central Government	N/A	120,000	28,121
			(In progress)		
<b>Road Overseers</b>	district wide -wages	Other Transfers from Central Government	N/A	9,600	6,288
			(wages for 3 months)		
<b>Sector: Education</b>				<b>2,672</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,672</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,672</b>	<b>0</b>
LCII: Not Specified				2,672	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>	Abeko and Olio Kamuda	Conditional Grant to SFG	Completed	2,672	0
			(At Finishes)		
<b>Sector: Water and Environment</b>				<b>59,543</b>	<b>5,305</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>59,543</b>	<b>5,305</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,600</b>	<b>0</b>
LCII: Not Specified				21,600	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Borehole sitting</b>	all the 12 borehole sites district wide	Conditional transfer for Rural Water	Works Underway	21,600	0
			(Drilling ongoing)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,364</b>	<b>0</b>
LCII: Not Specified				23,364	0
Item: 281502 Feasibility Studies for Capital Works					

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Soroti County</i>		<b>296,694</b>	<b>86,409</b>
<b>PRDP Borehole Sitting</b> <b>PRDP</b>	All 11 Borehole sites under PRDP	Conditional transfer for Rural Water	Works Underway	23,364	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>14,579</b>	<b>5,305</b>
LCII: Not Specified				14,579	5,305
Item: 312104 Other Structures					
<b>GWERI RGC</b> <b>additional Works</b>	Additional works for the Gweri RGC (construction of climbing ladder for the overflow adjustment)	Conditional transfer for Rural Water	Works Underway	14,579	5,305

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Soroti Sub County</b>		<i>LCIV: Soroti County</i>		<b>712,685</b>	<b>475,736</b>
<b>Sector: Agriculture</b>				<b>17,158</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,158</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,158</b>	<b>0</b>
LCII: Acetigwen				17,158	0
Item: 263101 LG Conditional grants					
<b>Transfers to Sub counties</b>		Conditional Grant for NAADS	N/A	17,158	0
<b>Sector: Education</b>				<b>629,865</b>	<b>466,419</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,509</b>	<b>17,367</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>4,724</b>	<b>0</b>
LCII: Amen				4,724	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom rehabilitation retention fy 2013-14</b>	Oderai ps	Conditional Grant to SFG	Completed	4,724	0
			(Certificate in proce)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,786</b>	<b>17,367</b>
LCII: Acetigwen				4,929	3,765
Item: 263311 Conditional transfers for Primary Education					
<b>Acetigwen Primary School PSCH5530005</b>	Acetigwen ps	Conditional Grant to Primary Education	N/A	4,929	3,765
			(Funds Tranfered)		
LCII: Amen				5,003	3,387
Item: 263311 Conditional transfers for Primary Education					
<b>Oderai Primary School PSCH5530382</b>	Oderai ps	Conditional Grant to Primary Education	N/A	5,003	3,387
			(Funds Tranfered)		
LCII: Opuyo				16,855	10,214
Item: 263311 Conditional transfers for Primary Education					
<b>Opuyo Primary School PSCH5530265</b>	Opuyo ps	Conditional Grant to Primary Education	N/A	8,027	4,859
			(Funds Tranfered)		
<b>Owalei Primary School PSCH5530392</b>	Owalei ps	Conditional Grant to Primary Education	N/A	8,827	5,355
			(Funds Tranfered)		
<b>LG Function: Secondary Education</b>				<b>598,356</b>	<b>449,052</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>598,356</b>	<b>449,052</b>
LCII: Acetigwen				100,989	75,790
Item: 263104 Transfers to other govt. units					
<b>Alliance High School</b>	Alliance High School USE transfer (Private)	Conditional Grant to Secondary Education	N/A	100,989	75,790
			(Funds Tranfered)		

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Soroti Sub County</b>		<i>LCIV: Soroti County</i>		<b>712,685</b>	<b>475,736</b>
LCII: Amen				497,366	373,262
Item: 263104 Transfers to other govt. units					
<b>Light Secondary School Limited</b>	Light S S USE transfer (Private)	Conditional Grant to Secondary Education	N/A	431,327	323,701
			(Funds Tranfered)		
<b>St. Stephen Secondary School</b>	St Stephen S S USE transfer (Private)	Conditional Grant to Secondary Education	N/A	66,039	49,561
			(Funds Tranfered)		
<b>Sector: Health</b>				<b>20,550</b>	<b>6,516</b>
<b>LG Function: Primary Healthcare</b>				<b>20,550</b>	<b>6,516</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,550</b>	<b>6,516</b>
LCII: Amen				18,250	4,727
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC NW +Donor Devt</b>	Soroti	Conditional Grant to PHC- Non wage	N/A	18,250	4,727
LCII: Opuyo				2,300	1,788
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC NW +Donor Devt</b>	Opuyo	Conditional Grant to PHC- Non wage	N/A	2,300	1,788
<b>Sector: Water and Environment</b>				<b>38,400</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>8,000</b>	<b>0</b>
LCII: Opuyo				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of public latrines</b>	Ajokar market	Conditional transfer for Rural Water	Being Procured	8,000	0
			(At evaluation stage)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,400</b>	<b>0</b>
LCII: Amen				15,200	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Amen B	Conditional transfer for Rural Water	Being Procured	15,200	0
LCII: Opuyo				15,200	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Omurio	Conditional transfer for Rural Water	Being Procured	15,200	0
<b>Sector: Social Development</b>				<b>6,712</b>	<b>2,802</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,712</b>	<b>2,802</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,712</b>	<b>2,802</b>
LCII: Amen				6,712	2,802

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Soroti Sub County</b>		<i>LCIV: Soroti County</i>		<b>712,685</b>	<b>475,736</b>
Item: 263334 Conditional transfers for community development					
<b>CDD SUB PROJECT FUNDS</b>		LGMSD (Former LGDP)	N/A	6,712	2,802
(Funds transferred)					

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tubur Sub County</b>		<i>LCIV: Soroti County</i>		<b>381,782</b>	<b>95,736</b>
<b>Sector: Agriculture</b>				<b>23,158</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,158</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,158</b>	<b>0</b>
LCII: Achuna				17,158	0
Item: 263101 LG Conditional grants					
<b>Transfers to Sub counties</b>		Conditional Grant for NAADS	N/A	17,158	0
<b>LG Function: District Production Services</b>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Tubur				6,000	0
Item: 312104 Other Structures					
<b>Slaughter Slab construction</b>	Tubur Town Board	Conditional transfers to Production and Marketing	Being Procured	6,000	0
<b>Sector: Works and Transport</b>				<b>50,000</b>	<b>7,134</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,000</b>	<b>7,134</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>50,000</b>	<b>7,134</b>
LCII: Akisim Ward				6,000	7,134
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Gang leaders Training</b>	Training of road gang leaders	Other Transfers from Central Government	N/A	6,000	7,134
			(Done)		
LCII: Palaet				44,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Works-Soroti (Bottle neck)</b>	Arapai-Katine-Tubur road (3km section)	Other Transfers from Central Government	N/A	44,000	0
			(Mobilization)		
<b>Sector: Education</b>				<b>163,903</b>	<b>75,152</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>101,669</b>	<b>28,447</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Adacar				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>lassrooms Block Construction + technical supervision</b>	Tubur Primary School	PRDP	Works Underway	40,000	0
			(At Finishes)		
<b>Output: Provision of furniture to primary schools</b>				<b>10,800</b>	<b>0</b>
LCII: Aparisa				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tubur Sub County</b>		<i>LCIV: Soroti County</i>		<b>381,782</b>	<b>95,736</b>
<b>Primary School Furniture</b>	36 3Seater Desks Aparisa ps	Conditional Grant to Primary Education	Being Procured (Being Assembled)	3,600	0
LCII: Palaet Item: 231006 Furniture and fittings (Depreciation)				3,600	0
<b>Primary School Furniture</b>	36 3Seater Desks Palaet ps	Conditional Grant to Primary Education	Being Procured (Being Assembled)	3,600	0
LCII: Tubur Item: 231006 Furniture and fittings (Depreciation)				3,600	0
<b>Primary School Furniture</b>	36 3Seater Desks Tubur ps	Conditional Grant to Primary Education	Being Procured (Being Assembled)	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,869</b>	<b>28,447</b>
LCII: Achuna Item: 263311 Conditional transfers for Primary Education				26,813	15,650
<b>Tubur Primary School PSCH5530252</b>	Tubur ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	7,785	2,863
<b>Abeko Primary School PSCH5530248</b>	Abeko ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	5,957	4,142
<b>Cheelee Tubur Primary School PSCH5530003</b>	Cheelee Tubur ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	5,487	3,327
<b>Achuna Primary School PSCH5530249</b>	Achuna ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	7,584	5,318
LCII: Aparisa Item: 263311 Conditional transfers for Primary Education				11,242	5,818
<b>Abule Tubur Primary School PSCH5530002</b>	Abule Tubur ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	5,426	3,463
<b>Aparisa Primary School PSCH5530250</b>	Aparisa ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	5,816	2,355
LCII: Palaet Item: 263311 Conditional transfers for Primary Education				7,362	4,716
<b>Palaet Primary School PSCH5530251</b>	Palaet ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	7,362	4,716
LCII: Tubur Item: 263311 Conditional transfers for Primary Education				5,453	2,263
<b>Kelim Tubur Primary School PSCH5530391</b>	Kelim Tubur	Conditional Grant to Primary Education	N/A (Funds Tranfered)	5,453	2,263
<b>LG Function: Secondary Education</b>				<b>62,233</b>	<b>46,705</b>

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tubur Sub County</b>		<i>LCIV: Soroti County</i>		<b>381,782</b>	<b>95,736</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,233</b>	<b>46,705</b>
LCII: Tubur				62,233	46,705
Item: 263104 Transfers to other govt. units					
<b>Tubur Secondary School SSCH5530015</b>	Tubur Secondary School (Private USE)	Conditional Grant to Secondary Education	N/A	62,233	46,705
(Funds Tranfered)					
<b>Sector: Health</b>				<b>40,930</b>	<b>3,450</b>
<b>LG Function: Primary Healthcare</b>				<b>40,930</b>	<b>3,450</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,930</b>	<b>3,450</b>
LCII: Tubur				40,930	3,450
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC NW +Donor Devt</b>	Tubur	Conditional Grant to PHC- Non wage	N/A	40,930	3,450
<b>Sector: Water and Environment</b>				<b>95,642</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>95,642</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,442</b>	<b>0</b>
LCII: Obulei				4,442	0
Item: 312104 Other Structures					
<b>Shallow well Construction</b>	Obulei	Conditional transfer for Rural Water	Being Procured	4,442	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>91,200</b>	<b>0</b>
LCII: Achuna				15,200	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Ongurio Ngora	Conditional transfer for Rural Water	Being Procured	15,200	0
LCII: Aparisa				15,200	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Osesai	Conditional transfer for Rural Water	Being Procured	15,200	0
LCII: Obulei				15,200	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Ogorai	Conditional transfer for Rural Water	Being Procured	15,200	0
LCII: Ogolai				15,200	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Abeko Primary School	Conditional transfer for Rural Water	Being Procured	15,200	0
LCII: Palaet				15,200	0
Item: 312104 Other Structures					

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tubur Sub County</b>		<i>LCIV: Soroti County</i>		<b>381,782</b>	<b>95,736</b>
<b>Deep Borehole dilling and construction</b>	Akure	Conditional transfer for Rural Water	Being Procured	15,200	0
LCII: Tubur Item: 312104 Other Structures				15,200	0
<b>Deep Borehole dilling and construction</b>	Omatai	Conditional transfer for Rural Water	Being Procured	15,200	0
<b>Sector: Social Development</b>				<b>8,149</b>	<b>10,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,149</b>	<b>10,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,149</b>	<b>10,000</b>
LCII: Tubur				8,149	10,000
Item: 263334 Conditional transfers for community development					
<b>CDD SUB PROJECT FUNDS</b>		LGMSD (Former LGDP)	N/A	8,149	10,000
				(Funds transferred)	

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>187,175</b>	<b>88,028</b>
<b>Sector: Agriculture</b>				<b>17,158</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,158</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,158</b>	<b>0</b>
LCII: Akisim Ward				17,158	0
Item: 263101 LG Conditional grants					
<b>Transfers to Sub counties</b>		Conditional Grant for NAADS	N/A	17,158	0
<b>Sector: Works and Transport</b>				<b>43,326</b>	<b>11,636</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,326</b>	<b>11,636</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>43,326</b>	<b>11,636</b>
LCII: Akisim Ward				43,326	11,636
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>works office Operations</b>	Office operations district wide	Other Transfers from Central Government	N/A	22,246	11,636
			(In Progress)		
<b>Work safety equipments</b>	Field staff at headquarters	Other Transfers from Central Government	N/A	2,500	0
			(Ordered)		
<b>Road work tools and equipment</b>	District headquarters	Other Transfers from Central Government	N/A	18,580	0
			(Ordered)		
<b>Sector: Education</b>				<b>89,076</b>	<b>76,392</b>
<b>LG Function: Secondary Education</b>				<b>89,076</b>	<b>76,392</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>89,076</b>	<b>76,392</b>
LCII: Not Specified				89,076	76,392
Item: 312104 Other Structures					
<b>4 blocks of 5stance latrines constructed at soroti S.S and block of teachers toilet</b>	Soroti SS	Not Specified	Works Underway	89,076	76,392
<b>Sector: Water and Environment</b>				<b>36,440</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,440</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>36,440</b>	<b>0</b>
LCII: Central Ward				36,440	0
Item: 312104 Other Structures					
<b>Office Block Rehabilitation</b>	District Water Office Block	Conditional transfer for Rural Water	Works Underway	36,440	0
<b>Sector: Public Sector Management</b>				<b>1,174</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>1,174</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>187,175</b>	<b>88,028</b>
<b>Output: Buildings &amp; Other Structures</b>				<b>1,174</b>	<b>0</b>
LCII: Akisim Ward				1,174	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Works Office - Retension Fees</b>	Works YARD	LGMSD (Former LGDP)	Completed	1,174	0

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>130,655</b>	<b>71,405</b>
<b>Sector: Agriculture</b>				<b>17,158</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,158</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,158</b>	<b>0</b>
LCII: Camp Swahili Ward				17,158	0
Item: 263101 LG Conditional grants					
<b>Transfers to Sub counties</b>		Conditional Grant for NAADS	N/A	17,158	0
<b>Sector: Education</b>				<b>67,869</b>	<b>52,898</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,873</b>	<b>7,873</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>7,873</b>	<b>7,873</b>
LCII: Pioneer ward				7,873	7,873
Item: 231001 Non Residential buildings (Depreciation)					
<b>Public Library renovation retention + Variation</b>		Conditional Grant to SFG	Completed	7,873	7,873
			(At Finishes)		
<b>LG Function: Secondary Education</b>				<b>59,995</b>	<b>45,025</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,995</b>	<b>45,025</b>
LCII: Kichinjaji Ward				59,995	45,025
Item: 263104 Transfers to other govt. units					
<b>Erimu College Soroti</b>	Erimu College USE transfer (Private)	Conditional Grant to Secondary Education	N/A	59,995	45,025
			(Funds Tranfered)		
<b>Sector: Health</b>				<b>28,628</b>	<b>18,507</b>
<b>LG Function: Primary Healthcare</b>				<b>28,628</b>	<b>18,507</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>28,628</b>	<b>18,507</b>
LCII: Camp Swahili Ward				13,787	7,412
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Conditional Transfers</b>	Soroti Islamic	Conditional Grant to NGO Hospitals	N/A	13,787	7,412
			(No funds received)		
LCII: Madera Ward				7,420	5,547
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Conditional Transfers</b>	Madera Catholic NGO	Conditional Grant to NGO Hospitals	N/A	7,420	5,547
			(No funds received)		
LCII: Pioneer ward				7,420	5,547
Item: 263318 Conditional transfers for NGO Hospitals					

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>130,655</b>	<b>71,405</b>
<b>Conditional Transfers</b>	St.Peter's COU NGO	Conditional Grant to NGO Hospitals	N/A	7,420	5,547
			(No funds received)		
<b>Sector: Public Sector Management</b>				<b>17,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>17,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>17,000</b>	<b>0</b>
LCII: Pioneer ward				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Electrical Wiring, Provision of Fans and Metalic Book Shelves for the Library</b>	Teso Public Library	LGMSD (Former LGDP)	Not Started	17,000	0
			(Funds Not available)		

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Soroti Municipality</i>		<b>383,020</b>	<b>147,892</b>
<b>Sector: Agriculture</b>				<b>17,158</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,158</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,158</b>	<b>0</b>
LCII: Nakatunya Ward				17,158	0
Item: 263101 LG Conditional grants					
<b>Transfers to Sub counties</b>		Conditional Grant for NAADS	N/A	17,158	0
<b>Sector: Works and Transport</b>				<b>5,000</b>	<b>3,542</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,000</b>	<b>3,542</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>5,000</b>	<b>3,542</b>
LCII: Not Specified				5,000	3,542
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Road Committee</b>	District headquarters	Other Transfers from Central Government	N/A	5,000	3,542
			(In progress)		
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>2,500</b>
<b>LG Function: Natural Resources Management</b>				<b>5,000</b>	<b>2,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>2,500</b>
LCII: Pamba Ward				5,000	2,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Compound Beatification</b>	headquarters of the district	LGMSD (Former LGDP)	Not Started	5,000	2,500
			(Procurement process)		
<b>Sector: Public Sector Management</b>				<b>355,861</b>	<b>141,850</b>
<b>LG Function: District and Urban Administration</b>				<b>355,861</b>	<b>141,850</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>18,738</b>	<b>0</b>
LCII: Senior Quarters Ward				18,738	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Planning Unit Fuel</b>	District headquarters IFO	LGMSD (Former LGDP)	Not Started	1,250	0
<b>2013-14 uncleared and bounced EFT</b>	Nile Energy Fuel				
<b>Completion of the renovation of the council chambers</b>	Kennedy Square Soroti municipality	Locally Raised Revenues	Not Started	17,488	0
			(Funds reallocated Me)		
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>100,000</b>	<b>42,000</b>
LCII: Senior Quarters Ward				100,000	42,000
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 553** Soroti District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Soroti Municipality</i>		<b>383,020</b>	<b>147,892</b>
<b>Rehabilitation of the District Lands and District Service Commission Offices</b>	District Land Borad/Service Commission Offices	LGMSD (Former LGDP)/PRDP	Works Underway	100,000	42,000
			(At Finishes)		
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>77,000</b>	<b>0</b>
LCII: Pamba Ward				77,000	0
Item: 231004 Transport equipment					
<b>PURCHASE MOTORCYCLES</b>	10 (3 Sub county Chiefs,1 Town Clerk,1 Statistician 2 Finance staff (Accounting/Budget) 1 Registry Officer 1 Staff Staff Surveyor 1 Procurement)	LGMSD (Former LGDP)/PRDP	Being Procured	77,000	0
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>115,000</b>	<b>99,850</b>
LCII: Senior Quarters Ward				115,000	99,850
Item: 231005 Machinery and equipment					
<b>DESKTOP COMPUTERS, LAPTOPS, PRINTERS and UPSs</b>	District headquarters	LGMSD (Former LGDP)/PRDP	Completed	100,000	99,850
			(47 pieces supplied)		
<b>Video Camera and Public Address System</b>	Administration department	LGMSD (Former LGDP)/PRDP	Being Procured	15,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>45,124</b>	<b>0</b>
LCII: Senior Quarters Ward				45,124	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office furniture</b>	Planning Unit, DSC/Land Board Boardroom and other departments	LGMSD (Former LGDP)	Being Procured	30,000	0
<b>Solar to Planning</b>	Planning Unit	LGMSD (Former LGDP)	Being Procured	15,124	0

**Vote: 553** Soroti District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 553** Soroti District**2014/15 Quarter 3****Checklist for QUARTER 3 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