
Vote: 553 Soroti District

2014/15 Quarter 4

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: 8/7/2015

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

Vote: 553 Soroti District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	539,571	371,379	69%
2a. Discretionary Government Transfers	1,751,727	1,562,092	89%
2b. Conditional Government Transfers	15,119,976	14,017,192	93%
2c. Other Government Transfers	2,889,009	3,175,173	110%
3. Local Development Grant	776,798	776,798	100%
4. Donor Funding	311,262	190,656	61%
Total Revenues	21,388,343	20,093,290	94%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	2,660,856	2,849,590	2,812,702	107%	106%	99%
2 Finance	397,924	343,704	343,703	86%	86%	100%
3 Statutory Bodies	576,230	529,556	529,556	92%	92%	100%
4 Production and Marketing	954,617	661,698	606,382	69%	64%	92%
5 Health	2,360,352	2,193,348	2,155,789	93%	91%	98%
6 Education	11,052,669	10,285,895	10,260,078	93%	93%	100%
7a Roads and Engineering	1,524,754	1,501,567	1,481,693	98%	97%	99%
7b Water	718,139	711,316	607,192	99%	85%	85%
8 Natural Resources	284,978	227,811	226,205	80%	79%	99%
9 Community Based Services	637,962	621,890	340,746	97%	53%	55%
10 Planning	177,801	139,600	139,600	79%	79%	100%
11 Internal Audit	42,061	27,315	27,315	65%	65%	100%
Grand Total	21,388,343	20,093,290	19,530,960	94%	91%	97%
Wage Rec't:	10,187,325	9,255,751	9,248,895	91%	91%	100%
Non Wage Rec't:	5,781,326	5,012,524	4,929,551	87%	85%	98%
Domestic Dev't	5,108,429	5,634,359	5,170,815	110%	101%	92%
Donor Dev't	311,262	190,656	181,700	61%	58%	95%

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

There was overall 94% performance of the cumulative revenue. Local revenue performed at 69% where Ugx 371.4m was received against the planned Ugx 539.6m. Discretionary transfers performed at 89% while Conditional Government Transfers registered the level of 93% which was a good performance. Other Government Transfers such as conditional grants to production and marketing, rural water, school inspection grant, road rehabilitation, salaries/wages, Uganda road fund and others performed at 110% above average. This is because of the additional funding to approved projects in the NUSAF 2 programme. LGMSD was at 100% but donor funds though above average performed at 61%. Most expected donor sources like Baylor Uganda, WHO mass immunisation and the Uganda Sanitation Fund did not register planned ceilings

Vote: 553 Soroti District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	539,571	371,379	69%
Rent & Rates from private entities	6,000	5,182	86%
Advertisements/Billboards	400	228	57%
Market/Gate Charges	108,423	84,909	78%
Local Service Tax	65,982	45,996	70%
Other Court Fees	616	0	0%
Other Fees and Charges	19,580	7,961	41%
Other licences	7,604	74	1%
Liquor licences	1,225	0	0%
Miscellaneous	2,195	489	22%
Public Health Licences	179	0	0%
Registration of Businesses	7,082	2,757	39%
Property related Duties/Fees	34,815	0	0%
Rent & rates-produced assets-from private entities	87,721	10,193	12%
Land Fees	109,020	45,584	42%
Sale of (Produced) Government Properties/assets	26,000	75,594	291%
Sale of non-produced government Properties/assets		52,000	
Business licences	21,450	8,627	40%
Application Fees	2,800	621	22%
Animal & Crop Husbandry related levies	3,400	650	19%
Agency Fees	29,000	16,013	55%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,079	14,501	239%
2a. Discretionary Government Transfers	1,751,727	1,562,092	89%
District Unconditional Grant - Non Wage	461,318	461,316	100%
Transfer of District Unconditional Grant - Wage	1,290,409	1,100,776	85%
2b. Conditional Government Transfers	15,119,976	14,017,192	93%
Conditional Grant to PHC Salaries	1,319,214	1,302,234	99%
Conditional Grant to PHC- Non wage	103,696	103,696	100%
Conditional Grant to Primary Education	553,509	486,606	88%
Conditional Grant to Primary Salaries	5,340,414	5,146,442	96%
Conditional Grant to Public Libraries	11,654	11,656	100%
Conditional Grant to PHC - development	338,403	338,403	100%
Conditional Grant to Secondary Salaries	1,109,473	804,631	73%
Conditional Grant to SFG	388,017	388,017	100%
Conditional Grant to Tertiary Salaries	787,559	593,148	75%
Conditional Grant to Secondary Education	1,202,798	1,202,798	100%
Conditional Grant to PAF monitoring	62,661	62,660	100%
Conditional Grant to NGO Hospitals	43,468	43,468	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%
Conditional Grant to Women Youth and Disability Grant	9,948	9,948	100%
Conditional Grant to Functional Adult Lit	10,906	10,904	100%
Construction of Secondary Schools	267,227	267,227	100%
Conditional Grant to DSC Chairs' Salaries	24,523	29,678	121%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,096	87,096	100%
Conditional Grant to Community Devt Assistants Non Wage	2,763	2,764	100%
Conditional Grant to Agric. Ext Salaries	43,576	56,101	129%

Vote: 553 Soroti District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant for NAADS	171,744	0	0%
Conditional Grant to Health Training Schools	271,161	271,160	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	86,112	74%
Conditional transfers to School Inspection Grant	27,118	27,118	100%
Sanitation and Hygiene	158,097	39,511	25%
Conditional transfer for Rural Water	655,677	655,676	100%
Roads Rehabilitation Grant	590,696	590,696	100%
NAADS (Districts) - Wage	155,345	74,000	48%
Conditional transfers to Special Grant for PWDs	20,769	20,768	100%
Conditional transfers to Production and Marketing	178,377	237,398	133%
Conditional transfers to DSC Operational Costs	41,641	41,640	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	66,875	66,875	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,616	42,616	100%
Conditional Transfers for Primary Teachers Colleges	535,005	535,005	100%
Conditional Transfers for Non Wage Technical Institutes	308,996	308,996	100%
2c. Other Government Transfers	2,889,009	3,175,173	110%
DICOSS-MINISTRY OF TRADE AND TOURISM	43,640	9,961	23%
other transfers from C.G PCY	30,000	3,500	12%
OPM - RESTOCKIG	25,000	24,650	99%
Other Transfers from Central Government UGANDA NATIONAL ROAD FUND-URF	605,478	605,478	100%
NUSAF II	1,505,000	1,882,295	125%
Unspent balances – Conditional Grants	333,685	333,685	100%
MGLSD YLP	315,606	315,605	100%
VODP	15,000	0	0%
CAIP - ROAD SUPERVISION	15,600	0	0%
3. Local Development Grant	776,798	776,798	100%
LGMSD (Former LGDP)	776,798	776,798	100%
4. Donor Funding	311,262	190,656	61%
HEALTH - BAYLOR - HIV/AIDS	192,036	0	0%
UGANDA SANITATION FUND		39,528	
GAVI		16,725	
WHO-REPRODUCTIVE HEALTH	56,000	10,019	18%
WHO Mass Immunisation		65,841	
HEALTH - NTD - HIV/AIDS	63,227	58,544	93%
Total Revenues	21,388,343	20,093,290	94%

(i) Cumulative Performance for Locally Raised Revenues

Areas that performed well were; registration of death and marriages, Local Service tax, market fees, Application fees, sale of non produced government assets. However, the following performed poorly, court fees, Public health licenses, Property related duties. Poor collection is resulting from poor supervision, limited staff and poor attitude to paying taxes by the public. Animal quarantine also in June 2014 affected revenue mobilization. The strategy is to formulate and operationalize the District Revenue Enhancement Plan - DREP

(ii) Cumulative Performance for Central Government Transfers

There was overall 94% performance of the cumulative revenue where Ugx 20,093.3b against planned Ugx 21,388.3b was received.

Vote: 553 Soroti District

2014/15 Quarter 4

Summary: Cumulative Revenue Performance

Donor funds were not received as expected and limited local revenue sources backed by poor revenue mobilization and limited staff is one factor for the deviation. Also the IPFS were not 100% funded

(iii) Cumulative Performance for Donor Funding

Ugx 56m as donor funds was received from Uganda Sanitation fund and GAVI

Vote: 553 Soroti District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	704,590	628,368	89%	176,148	172,816	98%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%	6,250	6,250	100%
Conditional Grant to PAF monitoring	5,200	7,810	150%	1,300	4,008	308%
Locally Raised Revenues	110,070	41,913	38%	27,518	15,400	56%
Multi-Sectoral Transfers to LLGs	54,158	57,309	106%	13,540	15,967	118%
District Unconditional Grant - Non Wage	92,000	127,092	138%	23,000	24,505	107%
Transfer of District Unconditional Grant - Wage	371,019	322,101	87%	92,755	94,900	102%
<i>Development Revenues</i>	1,956,266	2,221,222	114%	489,066	19,726	4%
LGMSD (Former LGDP)	405,346	354,463	87%	101,336	848	1%
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	1,836,958	122%	376,250	11,397	3%
Multi-Sectoral Transfers to LLGs	25,908	27,377	106%	6,477	7,480	115%
Total Revenues	2,660,856	2,849,590	107%	665,214	192,542	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	704,590	603,208	86%	176,148	148,076	84%
Wage	371,019	317,199	85%	92,755	89,999	97%
Non Wage	333,571	286,009	86%	83,393	58,077	70%
<i>Development Expenditure</i>	1,956,266	2,209,494	113%	489,066	361,659	74%
Domestic Development	1,956,266	2,209,494	113%	489,066	361,659	74%
Donor Development	0	0		0	0	
Total Expenditure	2,660,856	2,812,702	106%	665,214	509,735	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,160	4%			
<i>Development Balances</i>		11,728	1%			
Domestic Development		11,728	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,888	1%			

The department received the total of Ugx 186.3m from the expected Ugx 665.2m representing the performance level of 28%. The fall in the revenue performance is because all the NUSAF 2 funds planned to be receipted in the quarter were released in Quarter 2 and 3 and little balance was sent in Quarter 4 hence the fall in the revenue performance. Cumulative releases performed at 107% from Ugx 2843.3 against the planned Ugx 2660.8. This is because more funds for the last 2 tranche projects that were lately approved were subsequently sent to finance the said projects. Unspent balance was Ugx 36.9m as in the bank reconciliation statement

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

Unspent balance was Ugx 36.9m as in the bank reconciliation statement due to delay in the release of funds leading to delay in implementation of activities, Management of Decentralised pension is still a challenge and IFMS system challenges.

(ii) Highlights of Physical Performance

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	25	18
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	5
No. of monitoring reports generated	4	4
No. of existing administrative buildings rehabilitated	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of motorcycles purchased (PRDP)	10	7
No. of computers, printers and sets of office furniture purchased (PRDP)	47	47
Function Cost (US\$ '000)	2,660,856	2,812,702
Cost of Workplan (US\$ '000):	2,660,856	2,812,702

The Department paid all staff salaries of staff for the past 12 months, Conducted capacity building sessions. Trained 50 members of the sub county technical planning committee and 5 staff facilitated to pursue career development course. Held 17 DEC Meetings, and conducted 4 PAF technical and political monitoring visits of the implemented projects of which 4 monitoring reports was generated. Operational costs paid including general stationery, computer consumables and office tea, Utility bills paid for the period of July 2014 to June 2015. The district monthly payroll was managed, Exceptional reports prepared and submitted to MOFPED, Printed pay slips for staffs and displayed three sets of 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 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 112 contracts for supply of goods and services and procurement of works. Conducted both Evaluation and contracts committee meetings and placed 13 adverts/invitation to bid under selective bidding, for works, services and supplies.

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	374,724	343,704	92%	93,681	81,572	87%
Conditional Grant to PAF monitoring	2,000	2,400	120%	500	500	100%
Locally Raised Revenues	84,890	32,838	39%	21,223	6,000	28%
Multi-Sectoral Transfers to LLGs	138,041	110,698	80%	34,510	25,768	75%
District Unconditional Grant - Non Wage	32,000	61,304	192%	8,000	12,608	158%
Transfer of District Unconditional Grant - Wage	117,793	136,464	116%	29,448	36,696	125%
<i>Development Revenues</i>	23,200	0	0%	5,800	0	0%
Locally Raised Revenues	23,200	0	0%	5,800	0	0%
Total Revenues	397,924	343,704	86%	99,481	81,572	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	374,724	343,703	92%	93,681	81,572	87%
Wage	117,793	132,064	112%	29,448	33,072	112%
Non Wage	256,931	211,639	82%	64,233	48,500	76%
<i>Development Expenditure</i>	23,200	0	0%	5,800	0	0%
Domestic Development	23,200	0	0%	5,800	0	0%
Donor Development	0	0		0	0	
Total Expenditure	397,924	343,703	86%	99,481	81,572	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received a total of Ugx 82.2 million during the quarter representing the 88% quarterly revenue performance. Cumulative receipts were summing to Ugx 344.3m against the planned Ugx 397.9m representing a performance of 87% which is above the 75% target for quarter four. Expenditure cumulatively on the other hand stood at Ugx 344.3m representing 87% of the annual plan. All the funds released were consumed in the quarter with no balances left.

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

There was no unspent balance as at 30/06/2015

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	25/09/2014	4/08/2015
Value of LG service tax collection	65982000	45995535
Value of Other Local Revenue Collections	473589000	123688000
Date of Approval of the Annual Workplan to the Council	22/04/2014	27/05/2015
Date for presenting draft Budget and Annual workplan to the Council	03/04/2014	27/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	24/08/2015
Function Cost (UShs '000)	397,924	343,703
Cost of Workplan (UShs '000):	397,924	343,703

Annual Performance Contract was submitted, 1 quarterly financial report/Final Accounts was produced, Revenue Enhance Plan Produced, Board of Survey Report Produced,

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	576,230	529,556	92%	144,057	168,253	117%
Conditional Grant to DSC Chairs' Salaries	24,523	29,678	121%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	42,616	42,616	100%	10,654	10,654	100%
Conditional Grant to PAF monitoring	11,000	7,958	72%	2,750	0	0%
Conditional transfers to DSC Operational Costs	41,641	41,640	100%	10,410	10,410	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	86,112	74%	29,203	21,528	74%
Conditional transfers to Councillors allowances and E	66,875	66,875	100%	16,719	51,575	308%
Locally Raised Revenues	67,838	56,205	83%	16,960	15,500	91%
Multi-Sectoral Transfers to LLGs	59,845	41,781	70%	14,961	8,167	55%
District Unconditional Grant - Non Wage	40,666	82,654	203%	10,166	24,176	238%
Transfer of District Unconditional Grant - Wage	104,413	74,038	71%	26,103	20,112	77%
Total Revenues	576,230	529,556	92%	144,057	168,253	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	576,230	529,556	92%	144,057	171,019	119%
Wage	245,749	243,784	99%	61,437	91,527	149%
Non Wage	330,481	285,772	86%	82,620	79,492	96%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	576,230	529,556	92%	144,057	171,019	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the quarter the department had received Ugx 164.2m against the planned amount of Ugx 144.2m representing 114% performance. The over performance was due to the funds released for LCs ex gratia and political oversight. Cumulative receipts performed at 91% from Ugx 525.5m received against the budgeted amount of Ugx 576.2m. The cumulative expenditure was Ugx 501.3m from the planned Ugx 576.2m. This represented the expenditure performance of 87% at the end of the Financial Year

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

There was no unspent balance

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	450	452
No. of Land board meetings	8	12
No. of Auditor Generals queries reviewed per LG	5	4
No. of LG PAC reports discussed by Council	4	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	2
Function Cost (US\$ '000)	576,230	529,556
Cost of Workplan (US\$ '000):	576,230	529,556

1 District council meeting was held, 1 PAC meeting held, 2 district executive meetings in the quarter were held, 2 contracts committee meetings were held, 1 standing committee meeting was held and 2 Land Board management meetings were held

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	660,180	522,800	79%	165,045	89,917	54%
Conditional Grant to Agric. Ext Salaries	43,576	56,101	129%	10,894	14,025	129%
Conditional transfers to Production and Marketing	99,683	133,782	134%	24,921	0	0%
NAADS (Districts) - Wage	155,345	74,000	48%	38,836	0	0%
Locally Raised Revenues	5,385	6,735	125%	1,346	5,775	429%
Other Transfers from Central Government	83,640	54,678	65%	20,910	20,067	96%
Multi-Sectoral Transfers to LLGs	111	116	105%	28	28	101%
District Unconditional Grant - Non Wage	12,270	7,300	59%	3,068	2,500	81%
Transfer of District Unconditional Grant - Wage	260,170	190,088	73%	65,043	47,522	73%
<i>Development Revenues</i>	294,438	138,898	47%	73,609	45,894	62%
Conditional Grant for NAADS	171,744	0	0%	42,936	0	0%
Conditional transfers to Production and Marketing	78,694	103,616	132%	19,674	44,594	227%
LGMSD (Former LGDP)	40,000	30,828	77%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	4,000	4,453	111%	1,000	1,300	130%
Total Revenues	954,617	661,698	69%	238,654	135,811	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	660,180	506,329	77%	165,045	170,461	103%
Wage	459,091	320,189	70%	114,773	61,547	54%
Non Wage	201,089	186,140	93%	50,272	108,914	217%
<i>Development Expenditure</i>	294,438	100,053	34%	73,609	67,600	92%
Domestic Development	294,438	100,053	34%	73,609	67,600	92%
Donor Development	0	0		0	0	
Total Expenditure	954,617	606,382	64%	238,654	238,061	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,471	2%			
<i>Development Balances</i>		38,844	13%			
Domestic Development		38,844	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		55,316	6%			

The quarter receipts for the 4th quarter stood at Ugx 134.5m against the expected amount of Ugx 238.7 which is 56% of the revenue performance. The cumulative receipts stood at 69% in performance from Ugx 660.4m against the planned amount of Ugx 954.6m. The lower performance is because the NAADS programme remained unfunded. The cumulative recurrent expenditure performed at 63% from Ugx 605.1 against the planned Ugx 954.6m. There were no recurrent or development transfers to the lower local governments.

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

The Service Provider responded late and complained that the time frame left could not allow him to accomplish the contracted obligation

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	7	0
No. of functional Sub County Farmer Forums	10	0
No. of farmers accessing advisory services	2000	0
No. of farmer advisory demonstration workshops	338	0
No. of farmers receiving Agriculture inputs	1470	0
Function Cost (US\$ '000)	326,930	74,000
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	25	25
No. of pests, vector and disease control interventions carried out (PRDP)	43	30
No. of livestock vaccinated	15000	19749
No. of livestock by type undertaken in the slaughter slabs	22000	9423
No. of fish ponds constructed and maintained	0	1
No. of fish ponds stocked	3	0
Number of anti vermin operations executed quarterly	3	12
No. of parishes receiving anti-vermin services	10	25
No. of tsetse traps deployed and maintained	500	808
No of valley dams constructed	0	1
No. of abattoirs constructed in Urban areas (PRDP)	1	0
Function Cost (US\$ '000)	568,153	493,723
Function: 0183 District Commercial Services		
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	2
No of businesses issued with trade licenses	0	87
No. of enterprises linked to UNBS for product quality and standards	110	66
No. of market information reports disseminated	52	5
No of cooperative groups supervised	30	0
No. of cooperative groups mobilised for registration	10	0
No. of cooperatives assisted in registration	5	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40	0
No. and name of new tourism sites identified	5	0
No. of opportunities identified for industrial development	1	0
No. of value addition facilities in the district	110	0
A report on the nature of value addition support existing and needed	yes	NO
Function Cost (US\$ '000)	59,535	38,659
Cost of Workplan (US\$ '000):	954,617	606,382

Dakabela dam rehabilitation completed. A slaughter slab was constructed in Tubur subcounty, Drying rack for cassava in Arapai Multipurpose Cooperative Society constructed. 20 pieces of knapsack sprayers procured, 100 litres of pesticides was supplied and delivered to the subcounties, cooperatives supervised, Fisheries and vermin control activities conducted

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,513,216	1,555,962	103%	378,304	397,634	105%
Conditional Grant to PHC Salaries	1,319,214	1,302,234	99%	329,803	325,559	99%
Conditional Grant to PHC- Non wage	103,696	103,696	100%	25,924	25,924	100%
Conditional Grant to NGO Hospitals	43,468	43,468	100%	10,867	10,867	100%
Conditional Grant to PAF monitoring	2,000	1,900	95%	500	500	100%
Locally Raised Revenues	3,766	70,262	1866%	942	17,000	1806%
Multi-Sectoral Transfers to LLGs	11,072	10,371	94%	2,768	2,553	92%
District Unconditional Grant - Non Wage	30,000	24,032	80%	7,500	15,232	203%
<i>Development Revenues</i>	847,136	637,385	75%	211,769	133,571	63%
Conditional Grant to PHC - development	338,403	338,403	100%	84,586	49,531	59%
Sanitation and Hygiene	158,097	39,511	25%	39,524	0	0%
Donor Funding	311,262	190,656	61%	77,816	56,253	72%
LGMSD (Former LGDP)	17,000	38,000	224%	4,250	21,000	494%
Unspent balances – Conditional Grants	9,375	9,375	100%	2,344	0	0%
Multi-Sectoral Transfers to LLGs	13,000	21,441	165%	3,250	6,787	209%
Total Revenues	2,360,352	2,193,348	93%	590,074	531,205	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,513,216	1,532,369	101%	378,290	374,041	99%
Wage	1,319,214	1,302,235	99%	329,789	325,559	99%
Non Wage	194,002	230,135	119%	48,501	48,482	100%
<i>Development Expenditure</i>	847,136	623,420	74%	211,784	412,687	195%
Domestic Development	535,874	441,720	82%	133,969	365,212	273%
Donor Development	311,262	181,700	58%	77,816	47,474	61%
Total Expenditure	2,360,352	2,155,789	91%	590,074	786,728	133%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,593	2%			
<i>Development Balances</i>		13,966	2%			
Domestic Development		5,009	1%			
Donor Development		8,957	3%			
Total Unspent Balance (Provide details as an annex)		37,559	2%			

By the end of the quarter the department had received Ugx 523.6m against the expected Ugx 509.1m. This represented the performance of 89% attributable to the release of all the expected central funds except the poor local revenue sources. Also not all the donor funds expected were received. The cumulative receipts performed at 93% from the receipts of Ugx 2185.8b against the planned Ugx 2136.4b. Also the cumulative expenditure performed at 91% where Ugx 2148.2b was spent against the expected Ugx 2360.4. The performance is also attributable to the donor releases from GAVI and Uganda sanitation Fund

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

The funds were for retention whose defects liability periods had not expired for payment to be processed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 553 Soroti District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	13	6
Number of health facilities reporting no stock out of the 6 tracer drugs.	21	66
Number of outpatients that visited the NGO Basic health facilities	11870	5538
Number of inpatients that visited the NGO Basic health facilities	1113	207
No. and proportion of deliveries conducted in the NGO Basic health facilities	172	21
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	358	485
Number of trained health workers in health centers	176	167
Number of outpatients that visited the Govt. health facilities.	266403	189827
Number of inpatients that visited the Govt. health facilities.	8013	6889
No. and proportion of deliveries conducted in the Govt. health facilities	4302	3505
%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	7631
No. of new standard pit latrines constructed in a village	17656	7235
No. of villages which have been declared Open Defecation Free(ODF)	92	188
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	17656	8678
No of healthcentres rehabilitated	2	0
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	30
Function Cost (US\$ '000)	2,360,352	2,155,789
Cost of Workplan (US\$ '000):	2,360,352	2,155,789

The number of outpatients that visited both the NGO health ue certificates to panits 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 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 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,211,947	9,429,798	92%	2,552,987	2,416,919	95%
Conditional Grant to Tertiary Salaries	787,559	593,148	75%	196,890	151,557	77%
Conditional Grant to Primary Salaries	5,340,414	5,146,442	96%	1,335,103	1,320,653	99%
Conditional Grant to Secondary Salaries	1,109,473	804,631	73%	277,368	201,158	73%
Conditional Grant to Primary Education	553,509	486,606	88%	138,377	129,956	94%
Conditional Grant to Secondary Education	1,202,798	1,202,798	100%	300,699	300,125	100%
Conditional Grant to Health Training Schools	271,161	271,160	100%	67,790	67,790	100%
Conditional transfers to School Inspection Grant	27,118	27,118	100%	6,779	6,802	100%
Conditional Transfers for Non Wage Technical Institut	308,996	308,996	100%	77,249	77,249	100%
Conditional Transfers for Primary Teachers Colleges	535,005	535,005	100%	133,751	152,769	114%
Locally Raised Revenues	3,766	12,605	335%	942	8,000	850%
Multi-Sectoral Transfers to LLGs	2,344	2,681	114%	586	861	147%
District Unconditional Grant - Non Wage	18,600	3,590	19%	4,650	0	0%
Transfer of District Unconditional Grant - Wage	51,205	35,018	68%	12,801	0	0%
<i>Development Revenues</i>	840,722	856,097	102%	210,180	133,223	63%
Conditional Grant to SFG	388,017	388,017	100%	97,004	56,793	59%
Construction of Secondary Schools	267,227	267,227	100%	66,807	39,553	59%
LGMSD (Former LGDP)	40,000	40,000	100%	10,000	0	0%
Unspent balances – Conditional Grants	36,044	36,043	100%	9,011	0	0%
Multi-Sectoral Transfers to LLGs	109,434	124,811	114%	27,358	36,877	135%
Total Revenues	11,052,669	10,285,895	93%	2,763,167	2,550,142	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,211,947	9,429,798	92%	2,552,984	2,417,188	95%
Wage	7,288,651	6,590,913	90%	1,822,163	1,685,041	92%
Non Wage	2,923,296	2,838,885	97%	730,821	732,147	100%
<i>Development Expenditure</i>	840,722	830,279	99%	210,180	417,606	199%
Domestic Development	840,722	830,279	99%	210,180	417,606	199%
Donor Development	0	0		0	0	
Total Expenditure	11,052,669	10,260,078	93%	2,763,165	2,834,794	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		25,817	3%			
Domestic Development		25,817	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,818	0%			

As at the close of the quarter, total receipts amounted to Ugx 2012.4b representing 91% of the annual revenue. The quarters receipts cumulatively amounted to Ugx 10248.2b representing 93% performance 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. Cumulative expenditure performed at 92% showing the good performance

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

The unspent balance is Ugx 25.8 as per the attached bank reconciliation herein. The Supplier known as Great North of three seater desks to schools lacked capacity to have work done within the contract period..

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	864	864
No. of qualified primary teachers	864	864
No. of School management committees trained (PRDP)	50	0
No. of pupils enrolled in UPE	56951	57019
No. of Students passing in grade one	20	137
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 teacher houses constructed	0	1
No. of primary schools receiving furniture	7	7
Function Cost (US\$ '000)	6,487,127	6,209,256
Function: 0782 Secondary Education		
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
No. of classrooms rehabilitated in USE	0	1
Function Cost (US\$ '000)	2,579,497	2,277,242
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	125	125
No. of students in tertiary education	950	958
Function Cost (US\$ '000)	1,902,721	1,691,650
Function: 0784 Education & Sports Management and Inspection		
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	0
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	83,323	81,930
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,052,669	10,260,078

Supervision of PRDP and SFG sites went vvery well. Since part of the contract sums are to be settled in 2015/16 like wise most of the work also had to cross boarders. One PRDP site of Opar P/S remained de-roofed at the close of the financial year under the Instruction of the Engineering Assistant if MOES for poor workmanship

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,223,244	699,888	57%	305,811	233,538	76%
Roads Rehabilitation Grant	512,002	11,833	2%	128,001	11,833	9%
Locally Raised Revenues	5,649	4,737	84%	1,412	4,000	283%
Other Transfers from Central Government	554,847	539,247	97%	138,712	178,620	129%
Multi-Sectoral Transfers to LLGs	71,299	94,930	133%	17,825	26,229	147%
District Unconditional Grant - Non Wage	4,662	1,100	24%	1,166	600	51%
Transfer of District Unconditional Grant - Wage	74,784	48,041	64%	18,696	12,256	66%
<i>Development Revenues</i>	301,509	801,679	266%	75,377	74,626	99%
Roads Rehabilitation Grant	78,694	578,863	736%	19,674	74,626	379%
LGMSD (Former LGDP)	1,000	1,000	100%	250	0	0%
Unspent balances – Conditional Grants	221,815	221,816	100%	55,454	0	0%
Total Revenues	1,524,754	1,501,567	98%	381,188	308,164	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,223,244	699,331	57%	305,811	335,538	110%
Wage	74,784	47,484	63%	18,696	12,256	66%
Non Wage	1,148,460	651,847	57%	287,115	323,282	113%
<i>Development Expenditure</i>	301,509	782,362	259%	75,377	243,514	323%
Domestic Development	301,509	782,362	259%	75,377	243,514	323%
Donor Development	0	0		0	0	
Total Expenditure	1,524,754	1,481,693	97%	381,188	579,052	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		557	0%			
<i>Development Balances</i>		19,317	6%			
Domestic Development		19,317	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,874	1%			

The sector by the end of the quarter had received Ugx1480.9m against Ugx 381m expect. This represents the performance level of 75%. The funds are from PRDP and Road and sanitation. Cumulative receipt performed at 97% showing the good performance resulting from the planned release of funds budgeted. Cumulative expenditure was Ugx1238.7 against Ugx. 1524.4m representing 81% performance for the funds spent

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

The money could not be paid out because it was the retention with the defect liability period to be respected

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	168	112
Length in Km of District roads periodically maintained	49	34
Length in Km of District roads maintained.	7	3
Lengths in km of community access roads maintained	249	186
Length in Km. of rural roads constructed	17	3
Function Cost (US\$ '000)	1,524,754	1,481,693
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,524,754	1,481,693

168km of District roads were maintained for three months representing an equivalent length of 40km out of the 168km. An equivalent of 134km of community access roads were also maintained by the Sub Counties out of a total of 249km. 15km were periodically maintained out of the total years planned 49km They include; Soroti-Lalle road 8km out of 17km, Asuret-Omagoro road 4km out of 11.5km and Ajonyi-Obitio road 3km out of 6km planned. Rehabilitation of the 7km Opiyai-Omulala road using PRDP funds was planned to start in 3rd Quarter and 1km out of the 17km planned for rehabilitation using RTI funds was done, that is the low cost sealing of Gweri-Awoja road. During the first quarter, no routine maintenance of roads was done though an equivalent of 40km was planned. Recruitment of road gangs was done including signing of contracts and work is to start in second quarter.

10.2 km of roads was planned to be done by mechanized routine maintenance. 0km was achieved. The equipment underwent major services and are now ready to start work in 2nd quarter. Staff salaries were however paid during the three months.

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Development Revenues</i>	718,139	711,316	99%	179,535	95,970	53%
Conditional transfer for Rural Water	655,677	655,676	100%	163,919	95,970	59%
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%
Total Revenues	718,139	711,316	99%	179,535	95,970	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	718,139	607,192	85%	179,535	461,570	257%
Domestic Development	718,139	607,192	85%	179,535	461,570	257%
Donor Development	0	0		0	0	
Total Expenditure	718,139	607,192	85%	179,535	461,570	257%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		104,124	14%			
Domestic Development		104,124	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		104,124	14%			

The sector received Ugx 95.9m in the quarter from the expected Ugx179.5m representing the 53% level of performance. These were mainly PRDP funds for the 11 deep boreholes projects. The cumulative receipts were Ugx 711.3m against planned Ugx 718.1m representing 99%. This is a good performance that explains the realisation of more than 95% of the planned and budgeted central funds. The cumulative expenditure performed at 85%

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

The unspent funds were for payment of retentions and some payments though processed in time the IFMS irregularities failed the funds from being accessed by the Contractors

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	30	11
No. of supervision visits during and after construction	15	30
No. of water points tested for quality	30	60
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	30	60
% of rural water point sources functional (Gravity Flow Scheme)	00	0
No. of water and Sanitation promotional events undertaken	30	56
No. of water user committees formed.	30	30
No. Of Water User Committee members trained	270	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	23
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	2
No. of public latrines in RGCs and public places	01	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	07	7
No. of deep boreholes drilled (hand pump, motorised)	12	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	11	11
Function Cost (US\$ '000)	718,139	607,192
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	718,139	607,192

Conducted World Water and Sanitation day, Conducted 50 water testing for safe water sources, conducted 12 sensitisation meetings on protection of water sources and sustainability, Trained 25 Water Source committees and 233 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

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	263,178	203,626	77%	65,794	55,594	84%
Conditional Grant to PAF monitoring	1,200	0	0%	300	0	0%
Conditional Grant to District Natural Res. - Wetlands (87,096	87,096	100%	21,774	21,774	100%
Locally Raised Revenues	11,613	9,318	80%	2,903	5,658	195%
Multi-Sectoral Transfers to LLGs	2,542	2,141	84%	635	577	91%
District Unconditional Grant - Non Wage	35,764	9,268	26%	8,941	3,634	41%
Transfer of District Unconditional Grant - Wage	124,964	95,804	77%	31,241	23,951	77%
<i>Development Revenues</i>	21,800	24,185	111%	5,450	3,858	71%
LGMSD (Former LGDP)	7,467	9,650	129%	1,867	2,400	129%
Unspent balances – UnConditional Grants	8,388	8,388	100%	2,097	0	0%
Multi-Sectoral Transfers to LLGs	5,945	6,146	103%	1,486	1,458	98%
Total Revenues	284,978	227,811	80%	71,244	59,452	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	263,178	203,050	77%	65,794	91,288	139%
Wage	124,964	95,804	77%	31,241	23,951	77%
Non Wage	138,214	107,246	78%	34,554	67,337	195%
<i>Development Expenditure</i>	21,800	23,156	106%	5,450	8,877	163%
Domestic Development	21,800	23,156	106%	5,450	8,877	163%
Donor Development	0	0		0	0	
Total Expenditure	284,978	226,205	79%	71,244	100,165	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		577	0%			
<i>Development Balances</i>		1,029	5%			
Domestic Development		1,029	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,606	1%			

By the end of the fourth quarter, the department had realized Ugx 57.4m million of its annual budgeted revenue of Ugx 284.978 million representing 81% annual 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 97%.

Cumulative expenditure was at 79% of the annual plan showing better performance as funds planned for registered the 90% receipt. Unspent funds amounted to Ugx 1,605,791 as indicated in the bank reconciliation statement

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

These funds failed to be consumed because of the system failures of IFMS to transact in time and effectively

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	00	0
No. of monitoring and compliance surveys/inspections undertaken	8	0
No. of Wetland Action Plans and regulations developed	02	0
Area (Ha) of Wetlands demarcated and restored	1000	0
No. of community women and men trained in ENR monitoring (PRDP)	34	34
No. of monitoring and compliance surveys undertaken	12	12
No. of environmental monitoring visits conducted (PRDP)	12	10
No. of new land disputes settled within FY	20	0
Function Cost (US\$ '000)	284,978	226,205
Cost of Workplan (US\$ '000):	284,978	226,205

The Main activities that were implemented during the quarter was the payment of salaries, compound beautification, radio talk shows, training of polic officers, procurement and distribution of tree seedlings, Issuance of lease (45) and freehold offers (10), extensions (28) tranfers (12) approval of building plans (15) allocation letters, bank consent letters and collection of local revenue amounting to Ugx 12,635,500

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	242,286	214,840	89%	60,572	58,632	97%
Conditional Grant to Functional Adult Lit	10,906	10,904	100%	2,726	2,726	100%
Conditional Grant to Public Libraries	11,654	11,656	100%	2,914	2,914	100%
Conditional Grant to Community Devt Assistants Non	2,763	2,764	100%	691	691	100%
Conditional Grant to Women Youth and Disability Gr	9,948	9,948	100%	2,487	2,487	100%
Conditional transfers to Special Grant for PWDs	20,769	20,768	100%	5,192	5,192	100%
Locally Raised Revenues	12,555	5,500	44%	3,139	5,000	159%
Other Transfers from Central Government	30,000	3,500	12%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	13,427	11,464	85%	3,357	3,038	91%
District Unconditional Grant - Non Wage	12,700	8,000	63%	3,175	4,000	126%
Transfer of District Unconditional Grant - Wage	117,563	130,336	111%	29,391	32,584	111%
<i>Development Revenues</i>	395,676	407,050	103%	98,919	329,643	333%
LGMSD (Former LGDP)	76,440	87,565	115%	19,110	26,448	138%
Other Transfers from Central Government	315,606	315,605	100%	78,902	302,175	383%
Multi-Sectoral Transfers to LLGs	3,630	3,880	107%	908	1,020	112%
Total Revenues	637,962	621,890	97%	159,491	388,275	243%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	242,286	191,371	79%	60,572	46,345	77%
Wage	117,563	130,336	111%	29,391	32,584	111%
Non Wage	124,723	61,035	49%	31,181	13,761	44%
<i>Development Expenditure</i>	395,676	149,375	38%	98,919	107,676	109%
Domestic Development	395,676	149,375	38%	98,919	107,676	109%
Donor Development	0	0		0	0	
Total Expenditure	637,962	340,746	53%	159,491	154,021	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,469	10%			
<i>Development Balances</i>		257,675	65%			
Domestic Development		257,675	65%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		281,144	44%			

Total revenue realized during the quarter was Ugx 384.2 out of Ugx 159.5m expected during the quarter. This showed a higher performance of 241%. This attributable to the receipt of of Ugx 305m for the Youth Livelihood Programme (YLP) in the quarter and Cumulative revenue performed at 97%. This because Ugx 617.7m against Ugx 637.9m was realized representing the good performance and realisation of planned central revenues. The expenditure performed at 52% where Ugx 329.3m was spent from the expected Ugx 637.9m

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

Unspent balance was Ugx 281.1 m as per the bank statement and the reconciliation. These are funds sent late to the district and are meant to be transferred to the Youth Sub Project Accounts. Funds will be transferred later to approved Youth groups

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 553 Soroti District**2014/15 Quarter 4****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	15	21
No. of Active Community Development Workers	10	13
No. FAL Learners Trained	2152	1625
No. of children cases (Juveniles) handled and settled	50	48
No. of Youth councils supported	8	8
No. of women councils supported	8	8
Function Cost (US\$ '000)	637,962	340,746
Cost of Workplan (US\$ '000):	637,962	340,746

16 children were settled, 13 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 ,44 youth livelihood projects appraised both field and desk appraisals done, 2 youth livelihood projects funded and trained on management skills. 11 CDD projects supported , 8 Youth and 8 women councils supported

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	157,795	113,216	72%	39,449	30,549	77%
Conditional Grant to PAF monitoring	38,061	39,793	105%	9,515	10,158	107%
Locally Raised Revenues	31,088	8,566	28%	7,772	2,834	36%
District Unconditional Grant - Non Wage	36,008	4,130	11%	9,002	700	8%
Transfer of District Unconditional Grant - Wage	52,638	60,728	115%	13,159	16,858	128%
<i>Development Revenues</i>	20,005	26,384	132%	5,001	8,700	174%
LGMSD (Former LGDP)	20,005	26,384	132%	5,001	8,700	174%
Total Revenues	177,801	139,600	79%	44,450	39,249	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	157,795	113,216	72%	39,449	30,549	77%
Wage	52,638	60,728	115%	13,159	16,858	128%
Non Wage	105,157	52,488	50%	26,289	13,691	52%
<i>Development Expenditure</i>	20,005	26,384	132%	5,001	8,700	174%
Domestic Development	20,005	26,384	132%	5,001	8,700	174%
Donor Development	0	0		0	0	
Total Expenditure	177,801	139,600	79%	44,450	39,249	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Unit received Ugx 39.2m against the budgeted amount of Ugx:44.5m representing 79% of the expected funds. The performance was below target due to the failure to receive the expected funds as budgeted under non wage and local revenue. Cumulative receipts were Ugx139.6m against planned Ugx 177.8m representing 79% performance. No unspent balance was registered

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

There were no unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	177,801	139,600
Cost of Workplan (UShs '000):	177,801	139,600

Population census conducted and reported, LGMSD, PRDP, NUSAF2, LGOBT REPORT, LGOBT PERFORMANCE CONTRACT produced and delivered to line ministries, 4 DTPC meetings held and 1 Technical and Political Monitoring for all development interventions conducted.

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,261	26,515	64%	10,316	8,562	83%
Conditional Grant to PAF monitoring	3,200	2,800	88%	800	500	63%
Locally Raised Revenues	12,201	13,006	107%	3,051	8,062	264%
District Unconditional Grant - Non Wage	10,000	2,550	26%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	15,859	8,159	51%	3,965	0	0%
<i>Development Revenues</i>	800	800	100%	200	200	100%
LGMSD (Former LGDP)	800	800	100%	200	200	100%
Total Revenues	42,061	27,315	65%	10,516	8,762	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,260	26,515	64%	9,180	8,562	93%
Wage	15,859	8,159	51%	2,830	0	0%
Non Wage	25,401	18,356	72%	6,350	8,562	135%
<i>Development Expenditure</i>	800	800	100%	200	200	100%
Domestic Development	800	800	100%	200	200	100%
Donor Development	0	0		0	0	
Total Expenditure	42,060	27,315	65%	9,380	8,762	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Unit received Ugx:8.7m against the budgeted amount of Ugx:10.5m representing 83% of the expected funds. The performance was below target demonstrated by the failure to receive 100% of the budgeted amount. This is because the large percentage was expected from the local revenue sources. Cumulative receipts were Ugx:27.3m against planned Ugx 42.1m representing 65% performance. No unspent balance was registered

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

All the funds in the quarter were consumed with no unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	10/08/2015	25/07/2015
Function Cost (UShs '000)	42,060	27,315
Cost of Workplan (UShs '000):	42,060	27,315

Consolidated Audit Report produced, Verification of contract works conducted

Vote: 553 Soroti District

2014/15 Quarter 4

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	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	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
General Staff Salaries		89,999
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		6,400
Incapacity, death benefits and funeral expenses		280
Advertising and Public Relations		170
Workshops and Seminars		1,021
Books, Periodicals & Newspapers		160
Computer supplies and Information Technology (IT)		1,380
Welfare and Entertainment		1,082
Printing, Stationery, Photocopying and Binding		2,073
Small Office Equipment		250
Subscriptions		205
Telecommunications		0
Electricity		1,800
Water		349
Consultancy Services- Short term		680
Travel inland		1,471
Travel abroad		0
Fuel, Lubricants and Oils		600
Maintenance - Vehicles		430
Wage Rec't:	92,755	89,999
Non Wage Rec't:	34,433	18,352
Domestic Dev't:		
Donor Dev't:		
Total	127,188	108,351
Output: Human Resource Management		

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<p>Operations and management of the human resources offices facilitated</p> <p>District monthly payroll managed</p> <p>Rewards and Sanctions scheme of the public service implemented</p> <p>Field Staff supervision and appraisal conducted</p> <p>Exception reports prepared and</p>	<p>Operations and management of the human resource offices facilitated. Paid salaries to 1373 staffs, Accessed 6 newly appointed staffs on payroll, Deployed 6 promoted staffs to new offices/stations, Accessed the 7 transferred Education officers and Assistant</p>
<i>Welfare and Entertainment</i>		0
<i>IPPS Recurrent Costs</i>		6,925
<i>Travel inland</i>		1,380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,884	8,305
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,884	8,305

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District 5 year Capacity Building plan)	Yes (Developed and approved the district 5 year capacity building plan.)
No. (and type) of capacity building sessions undertaken	<p>5 (capacity building sessions</p> <p>15 Field visits conducted to carry out Capacity needs Assessment</p> <p>14 Subcounty Staff mentored</p> <p>21 Subcounty staff trained on linking plans and Budgets to the OBT</p> <p>10 Newly recruited inducted</p> <p>158 Senior men and Senior women teachers trained</p> <p>2 Accounts Staff facilitated to study the courses (Examiner of Accounts & Ag. Budget Officer)</p> <p>300 Field staff supervised and appraised .</p> <p>3 HRM cadre facilitated to register with Uganda HR managers association</p> <p>Accounts Staff facilitated to pursue professional courses (CPA and Accounts)</p> <p>1 Exposure tour for the District Councillors)</p>	<p>15 (Trained 50 Sub county TPC members, supported 1 SAS for career development, 3 months salary paid for 1369 staffs., printed payslips for staffs and displayed three payrolls on the district notice board, processed submissions to DSC, processed submissions of 8 retired staffs for pension payment and capacity needs assessment conducted)</p>
Non Standard Outputs:		NA
<i>Staff Training</i>		3,000
<i>Travel inland</i>		0

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 2,875 3,000

Domestic Dev't: 12,830 0

Donor Dev't:

Total 15,705 3,000**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, Recruited 3 Parish chiefs and other staffs)
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Non Standard Outputs: NA NA

Travel inland 0

Wage Rec't:

Non Wage Rec't: 750 0

Domestic Dev't: 0

Donor Dev't:

Total 750 0**Output: Public Information Dissemination**

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 Documentaries on PAF activities produced 1 quarterly radio talk shows held
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Books, Periodicals & Newspapers 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: Office Support services**

Non Standard Outputs:	3 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained, Fire extinguisher serviced etc)	3 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained, Fire extinguisher serviced etc)
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IFMS workshops attended

IFMS workshops attended

IFMS users allowances paid

IFMS users allowances paid

Computer supplies done

Computer supplies done

IFMS Recurrent costs 22,964

Wage Rec't:

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	11,786	22,964
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,786	22,964

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, stationery and computer consumables
<i>Allowances</i>		630
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		316
<i>Travel inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	1,126
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	1,126

Output: Procurement Services

Non Standard Outputs:	Invitation for prequalification and Bid Submission / application costs met 12 months operational costs met BOQs prepared,	22 bids opened under selective bidding and 20 under open domestic , 4 evaluation committee meetings, 4 contracts committee meetings, 16 contracts awards given, 2 adverts invitations to bid under selective bidding, 3 months operational costs met
<i>Allowances</i>		0
<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	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	0

3. Capital Purchases

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0 (NA)	0 (NA)
No. of solar panels purchased and installed	0 (NA)	0 (NA)
No. of existing administrative buildings rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,250	0
<i>Donor Dev't:</i>		0
Total	29,250	0
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0	7 (Motor cyclesie 3 Sub county Chiefs 1 Town Clerk 1 Statistician 2 Finance staff (Accounting/Budget) 1 Registry Officer 1 Staff Staff Surveyor 1 Procurement)
No. of vehicles purchased	0	0 (NA)
Non Standard Outputs:		NA
<i>Transport equipment</i>		77,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,250	77,000
<i>Donor Dev't:</i>		0
Total	19,250	77,000
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 (11 desk top Computers procured 14 Laptops procured 1 IPAD (Tablet) 12 UPSs of 1000kv 8 Printers)
Non Standard Outputs:	Video Camera and Public Address SystemPurchased for the District	Video Camera and Public Address SystemPurchased for the District
<i>Machinery and equipment</i>		40,000

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,750	40,000
Donor Dev't:		0
Total	28,750	40,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Solar installed into the Planning Unit.	Office Furniture procured for Planning Unit, DSC/Lands Board room, and other selected Deaprtments
		Solar installed into the Planning Unit.
Furniture and fittings (Depreciation)		35,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,281	35,000
Donor Dev't:		0
Total	11,281	35,000

Output: Other Capital

Non Standard Outputs:	NUSAF2 Operational funds for Soroti and Serere Districts	Nusaf 2 activities involving civil works and construction, monitoring, building capacity of communities to account for funds and general guidance on management executed during the quarter
	To facilitate field appraisal, awareness creations, procurment processes, technical supervision, monitoring, training of Project management commiities, Travel inland, workshops, office operations	
Non Residential buildings (Depreciation)		178,583
Monitoring, Supervision & Appraisal of capital works		29,676
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	376,250	208,259
Donor Dev't:		0
Total	376,250	208,259

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**

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for submitting the Annual Performance Report	25/09/2014 (Annual performance report submitted to ministry of Finance)	4/08/2015 (Annual performance report submitted to ministry of Finance)
Non Standard Outputs:	Staff salaries,Pensions, Honoraria/Duty allowances paid quarterly Office Operations accomplished Domestic arrears paid quarterly	Staff salaries,Pensions, Honoraria/Duty allowances paid quarterly Office Operations accomplished Domestic arrears paid quarterly
	Financial reports prepared and submitted to line Ministries quarterly Sub Accountants mentored and supervised quarterly	Financial reports prepared and submitted to line Ministries quarterly Sub Accountants mentored and supervised quarterly
General Staff Salaries		33,072
Allowances		0
Medical expenses (To employees)		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		500
Computer supplies and Information Technology (IT)		2,250
Printing, Stationery, Photocopying and Binding		370
Small Office Equipment		400
Telecommunications		150
Information and communications technology (ICT)		1,300
Electricity		570
Water		1,300
Travel inland		4,980
Maintenance - Civil		316
Maintenance - Vehicles		6,800
Transfers to Government Institutions		0
Wage Rec't:	29,448	33,072
Non Wage Rec't:	14,398	18,936
Domestic Dev't:		
Donor Dev't:		
Total	43,846	52,008

Output: Revenue Management and Collection Services

Value of LG service tax collection	16495500 (LST Collected)	1198000 (LST Collected)
Value of Other Local Revenue Collections	118397250 (Collected)	5290750 (Collected)
Value of Hotel Tax Collected	0 (NA)	0 (NA)

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Tax payers Sensitized (Through the use of Radio, brochures, and Meetings on LST,,proprty tax and Hotel tax quartlery Revenue collections monitored and sopervised quarterly Revenue work plans prepared quarterly Revenue quartely meetings conducted 1 d	Tax payers Sensitized (Through the use of Radio, brochures, and Meetings on LST,,proprty tax and Hotel tax quartely Revenue collections monitored and sopervised quartely Revenue work plans prepared quarterly Revenue quartely meetings for quarter one and
Allowances		300
Workshops and Seminars		657
Staff Training		1,206
Computer supplies and Information Technology (IT)		1,870
Printing, Stationery, Photocopying and Binding		3,679
Travel inland		4,828
Maintenance - Vehicles		600
Wage Rec't:		
Non Wage Rec't:	5,325	13,140
Domestic Dev't:		
Donor Dev't:		
Total	5,325	13,140
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	27/05/2015 (Budget estimates and work plans for the F/Y 2015/2016 laid the council on 27/3/2015)
Date of Approval of the Annual Workplan to the Council	0	27/05/2015 (Intergrated Consolidated Annual workplan produced ie Annual Performance Contract FORM B)
Non Standard Outputs:		Budget data collected and the extisting data validated. Sub counties back stopped .
Allowances		295
Computer supplies and Information Technology (IT)		280
Printing, Stationery, Photocopying and Binding		3,325
Travel inland		150
Maintenance - Vehicles		526
Wage Rec't:		
Non Wage Rec't:	4,750	4,576
Domestic Dev't:		
Donor Dev't:		
Total	4,750	4,576

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Monthly , quaterly, and annual report prepared and submitted to the line ministries quarterly Generat office operation expenses executed quarterly	Monthly and quaterly report prepared and submitted to the line ministries . Generate office operation expenses executed quarterly
<i>Allowances</i>		297
<i>Computer supplies and Information Technology (IT)</i>		143
<i>Printing, Stationery, Photocopying and Binding</i>		1,430
<i>IFMS Recurrent costs</i>		1,500
<i>Travel inland</i>		2,549
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	5,919
<i>Domestic Dev't:</i>	5,800	0
<i>Donor Dev't:</i>		
Total	9,550	5,919

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (1 Final Account report submitted to OAG)	24/08/2015 (Final Account report produced and submitted to OAG)
Non Standard Outputs:	General office expense executed quartely 5 accounts staff facilitated on professional studies 2nd and 4th quarter PAF activities monitored quarterly 2 Desk top computers purchased	General office expense executed quartely PAF activities monitored for Quarter one and two. One desk top computer purchased.
<i>Staff Training</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		289
<i>Travel inland</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,349
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,349

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

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 district executive held meetings. Staff Paid Salaries for 3months	3 district executive held meetings. Staff Paid Salaries for 3months
	1 District council meeting held	1 District council meeting held
	LC III chairpersons paid for 3 months. Facilitation for activities held and all administrative costs met within three months.	LC III chairpersons paid for 3 months. Facilitation for activities held and all administrative costs met within three months.
General Staff Salaries		91,074
Contract Staff Salaries (Incl. Casuals, Temporary)		1,964
Allowances		10,491
Incapacity, death benefits and funeral expenses		600
Advertising and Public Relations		300
Welfare and Entertainment		1,300
Printing, Stationery, Photocopying and Binding		1,291
Travel abroad		0
Fuel, Lubricants and Oils		1,981
Maintenance - Vehicles		1,038
Wage Rec't:	55,306	91,074
Non Wage Rec't:	28,320	18,965
Domestic Dev't:		
Donor Dev't:		
Total	83,626	110,039

Output: LG procurement management services

Non Standard Outputs:	4 contract and evaluation committee meetings held to review awards of cotracts.	12 contract and evaluation committee meetings held to review awards of cotracts.
Allowances		875
Advertising and Public Relations		700
Workshops and Seminars		291
Welfare and Entertainment		189
Printing, Stationery, Photocopying and Binding		175
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,406	2,230
Domestic Dev't:		
Donor Dev't:		
Total	1,406	2,230

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**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 Promote 25 Staff. Comfirm 25 staff Retire 20 staff Discipline 15 staff, Grant study leave to 20 staff	Did not recruite any staff No Promotions of Staff made. Confirmed 7 staff
	One DSC meeting held to cnduct recruitments, promotions, confirmation granting	
General Staff Salaries		453
Advertising and Public Relations		1,000
Workshops and Seminars		20
Recruitment Expenses		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		4,500
Printing, Stationery, Photocopying and Binding		3,186
Electricity		450
Fuel, Lubricants and Oils		45
Wage Rec't:	6,131	453
Non Wage Rec't:	12,210	9,201
Domestic Dev't:		
Donor Dev't:		
Total	18,341	9,654

Output: LG Land management services

No. of Land board meetings	2 (Meetings)	4 (Meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	113 (Allocation letters, Lease offers letters, freehold offers, lease agreemnts and land t)	12 (Allocation letters, Lease offers letters, freehold offers, lease agreemnts and land titles issued)
Non Standard Outputs:	1 meeting	1 meeting
Allowances		1,030
Printing, Stationery, Photocopying and Binding		938
Wage Rec't:		
Non Wage Rec't:	1,969	1,968
Domestic Dev't:		
Donor Dev't:		
Total	1,969	1,968

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of LG PAC reports discussed by Council	1 (1 Internal Audit Reports examined 1 quarterly PAC meeting held to examine Internal Audit Reports)	1 (1 Internal Audit Reports examined 1 quarterly PAC meeting held to examine Internal Audit Reports)
No. of Auditor General's queries reviewed per LG	2 (Auditor general queries reviewed per Local Government)	1 (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)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		3,748
<i>Computer supplies and Information Technology (IT)</i>		106
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		314
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,556	4,468
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,556	4,468

Output: LG Political and executive oversight

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
<i>Allowances</i>		1,700
<i>Hire of Venue (chairs, projector, etc)</i>		4,125
<i>Welfare and Entertainment</i>		1,000
<i>Travel inland</i>		9,679
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,699	16,504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,699	16,504

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts	0 (NA)	2 (Committees trained)
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Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
trained		
Non Standard Outputs:	1 parish chief land planned and surveyed	4 pices of Parish Land surveyed and tittle deed obtained these included Opuyo HCII Opiyai Local Forest Reserve, Odudui Parish Land Aloet Akum Parish Land
Hire of Venue (chairs, projector, etc)		2,000
Travel inland		4,500
Wage Rec't:		
Non Wage Rec't:	3,624	6,500
Domestic Dev't:		
Donor Dev't:		
Total	3,624	6,500
Output: Standing Committees Services		

Non Standard Outputs:	1 standing committee meeting held	1 standing committee meetings held
Allowances		8,913
Welfare and Entertainment		1,988
Printing, Stationery, Photocopying and Binding		415
Fuel, Lubricants and Oils		174
Wage Rec't:		
Non Wage Rec't:	8,875	11,489
Domestic Dev't:		
Donor Dev't:		
Total	8,875	11,489

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

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

District NAADS Co-ordinator (salary & NSSF paid)

No NAADS staff

S/C NAADS Staff salary & NSSF paid

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:*

0

*Donor Dev't:***Total****38,836****0****Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

4 Farmer trainings on beekeeping, pest and disease.

Supervision carried out in the district on all projects

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

1,050

Computer supplies and Information Technology (IT)

300

Printing, Stationery, Photocopying and Binding

1,170

Small Office Equipment

0

Medical and Agricultural supplies

26,013

Travel inland

1,340

Fuel, Lubricants and Oils

700

Maintenance - Vehicles

1,800

Wage Rec't:

75,936

61,547

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	8,098	32,373
Domestic Dev't:		
Donor Dev't:		
Total	84,035	93,920

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	07 (7 mobile plant clinic operations done in Katine and Arapai subcounties)	6 (6 mobile clinics conducted)
Non Standard Outputs:	10 field surveillance visits done in all subcounties	12 disease surveillance visits made in different subcounties
	ODP Planned Outputs	2 field visits to VODP sites made in Tubur and Katine subcounties
	1 supervision and quarterly monitoring reports produced.	
	Annual review of sun flower production activities conducted	
	Quarterly technical audits of service Providers p	

Medical and Agricultural supplies 34,800

Travel inland 2,900

Wage Rec't:		
Non Wage Rec't:	9,325	37,700
Domestic Dev't:	0	
Donor Dev't:		
Total	9,325	37,700

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)	12 (12 surveillance visits done in all rural subcounties and urban divisions)
Non Standard Outputs:	acquired and distributed	20 CP 15 sprayers and 200 litres of pesticides were supplied

Medical and Agricultural supplies 13,600

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,919	13,600
Donor Dev't:		
Total	3,919	13,600

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)	4309 (2011 cattle slaughtered in the abattoir of Soroti and Omodoi slab . The goats in the same places numbered 2160 while pigs were 138)
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Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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)	2234 (1834 cattle vaccinated in Gweri and Arapai subcounties and 400 pets immunised in Gweri, Arapai and Kamuda subcounties)
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 cond	some syringes and disposable equipment procured for use in the lan and field Restocking beneficiaries selected 548 beneficiaries in all in the 7 rural subcounties
Workshops and Seminars		2,700
Medical and Agricultural supplies		3,436
Travel inland		14,931
Wage Rec't:		
Non Wage Rec't:	10,350	21,067
Domestic Dev't:		
Donor Dev't:		
Total	10,350	21,067
Output: Fisheries regulation		
Quantity of fish harvested	0 (NA)	0 (NA)
No. of fish ponds stocked	1 (ish Ponds of : Katine Arapai and Gweri Stocked with 4,000 Fish fry)	0 (No fish ponds stocked)
No. of fish ponds constructed and maintained	0 (NA)	1 (Constructed)
Non Standard Outputs:	N/A	NA
Medical and Agricultural supplies		6,000
Travel inland		1,540
Maintenance - Vehicles		420
Wage Rec't:		
Non Wage Rec't:	3,700	1,960
Domestic Dev't:	1,795	6,000
Donor Dev't:		
Total	5,495	7,960
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0 (NA)	25 (Western division Eastern Division Arapai Gweri)

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

		Tubur Katine Otatai Kamuda Amen)
Number of anti vermin operations executed quarterly	3 (Anti vermin operations executed)	3 (Anti vermin patrols conducted in the subcounties of Gweri, Asuret and Arapai)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	210

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Traps deployed)	50 (50 traps reset in Gweri and Asuret)
Non Standard Outputs:	Behhives and Related equipment provided to farmers. Selected farmers trained on modern bee keeping practices	10 hives supplied
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		4,185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,638	4,185
<i>Domestic Dev't:</i>	6,250	0
<i>Donor Dev't:</i>		
Total	9,888	4,185

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

No of valley dams constructed	0 (NA)	1 (Dakabela rehabilitated)
Non Standard Outputs:	Rehabilitation works at dakabela completed	Dakabela rehabilitated
<i>Other Fixed Assets (Depreciation)</i>		48,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	48,000
<i>Donor Dev't:</i>		0
Total	12,500	48,000

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

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses issued with trade licenses	0 (NA)	13 (Businesses)
No of businesses inspected for compliance to the law	5 (Businesses inspected in all major centres of Arapai, Gweri Municipality ,Asuret,Tubur,Katine)	5 (5 businesses inspected under PMG undertaking in municipality, Arapai and Asuret trading centre)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Meeting.190 traders trained on enterprise development)	2 (2 training workshops organised under DICOSS)
No of awareness radio shows participated in	1 (Radio awareness Show conducted for trade promotion)	0 (NA)
Non Standard Outputs:	Entrepreneurship awards made Motivation allowances paid Project Publicity enhanced	Motivation allowance paid
Allowances		4,061
Advertising and Public Relations		0
Workshops and Seminars		5,456
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		95
Travel inland		1,352
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	8,128	10,964
Domestic Dev't:	0	
Donor Dev't:		
Total	8,128	10,964
Output: Enterprise Development Services		
No of businesses assisted in business registration process	0 (NA)	0 (NA)
No. of enterprises linked to UNBS for product quality and standards	28 (Enterprises)	0 (NA)
No of awareness radio shows participated in	0 (NA)	0 (NA)
Non Standard Outputs:	01 Machine (Machines supplied)	Groundnuts shelly procured
Medical and Agricultural supplies		0
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,974	0
Domestic Dev't:		
Donor Dev't:		
Total	3,974	0

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of market information reports disseminated	13 (Weekly market information reports disseminated)	3 (information reports disseminated)
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (NA)
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>		
Total	457	455

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (Cooperative assisted in registration)	0 (NA)
No. of cooperative groups mobilised for registration	4 (Groups mobilized for registration)	0 (NA)
No of cooperative groups supervised	9 (Groups supervised)	0 (NA)
Non Standard Outputs:	Auditing and registration of SACCOs and cooperatives	NA
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	602	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	602	0

Output: Tourism Promotional Services

No. and name of new tourism sites identified	01 (Ajosi Dance butterfly watching and bird watching)	0 (NA)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (31.Bisina Guest House 32.Josemart in 33.Kijula 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)	0 (NA)

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of tourism promotion activities meanstreemed in district development plans	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	906	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	906	0

Output: Industrial Development Services

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

Additional information required by the sector on quarterly Performance

Some supplies received under oOWC included 43200 orange seedlings and 77 hegoats of boer breed for distribution. However no marching funds were given. 35 head of dairy cattle were also supplied under OWC

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

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	3months salaries for 172 health staff paid	2months salaries for 167 health staff paid
	3 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid	6 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid
	3 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for	3 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for
	47 su	47 su
General Staff Salaries		325,559
Contract Staff Salaries (Incl. Casuals, Temporary)		36
Allowances		4,546
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		3,400
Books, Periodicals & Newspapers		93
Computer supplies and Information Technology (IT)		455
Welfare and Entertainment		3,076
Printing, Stationery, Photocopying and Binding		1,837
Telecommunications		2,232
Electricity		0
Water		0
General Supply of Goods and Services		195
Travel inland		30,042
Fuel, Lubricants and Oils		16,499
Maintenance - Vehicles		2,038
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		52
Wage Rec't:	329,789	325,559
Non Wage Rec't:	14,126	17,026
Domestic Dev't:		
Donor Dev't:	36,340	47,474
Total	380,256	390,059

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (NA)	0 (N/A)
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Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of Health unit Management user committees trained	3 (Health Unit Management Committees (HUMCs) for 13 Health Centres trained; the H/Cs are Dakabela, Tubur HCIIIs; and Agirigiroi HCII.)	6 (Health Unit Management Committees (HUMCs) for 6 Health Centres of Asureth HCIII, Soroti HCIIIs; Ocokican HCII, Opuyo HCII, Ojom HC II, and Tiriri HCIV were trained after making provisions for retentions for last FY projects and balance was realised)
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	9 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
Workshops and Seminars		23,450
Travel inland		628
Fuel, Lubricants and Oils		630
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,058	24,708
Donor Dev't:		
Total	7,058	24,708
Output: Promotion of Sanitation and Hygiene		
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
Workshops and Seminars		8,053
Welfare and Entertainment		5,700
Printing, Stationery, Photocopying and Binding		2,012
Telecommunications		7,362
General Supply of Goods and Services		350
Travel inland		42,917
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	39,524	66,394
Donor Dev't:		
Total	39,524	66,394

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

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	279 (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.)	58 (58 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	88 (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)	175 (175/686 (25.5%) 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 HCII, and Soroti Islamic HC III.)	6 (6/771 (0.78%) 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 HCII, and Soroti Islamic HC III.)
Number of outpatients that visited the NGO Basic health facilities	2966 (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)	1983 (1983/15954 (0.124) compared to indicative quarter target of 1,994/15,954 (0.125) Population used health services by lower NGOs of Soroti district: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)
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	10,867
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,867	10,867

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

%age of approved posts filled with qualified health workers	94 (130 out of 130 posts for qualified/professional health workers filled.)	92 (Currently 119 out of 130 (91.5%) posts for professional health workers are filled.)
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)	167 (167/254 (65.7%) 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)
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Number of outpatients that visited the Govt. health facilities.	66600 (Ratio of 0.25 (66600/266403) 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)	54709 (54709/247702 (0.22) 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. 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.)	980 (8.2% (980/11964) 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.)
% 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).)
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 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.)	2091 (19.63% (2091/10651) 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 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.)
Number of inpatients that visited the Govt. health facilities.	1428 (A total of 1428 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)	2027 (A total of 2027 in patients out of quarterly target of 1,857 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)
Non Standard Outputs:	Quarterly transfer of Baylor -uganda funds for comprehensive HIV/AIDS services to Govt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Arapai, Agirigiroi, Lalle, Ocokican, HC s and One PHA Network in Tubur	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
Total	62,215	20,589

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

Non Standard Outputs:	Ocokican HCII rehabilitated (OPD and staff house block and new two-stance latrine).	NA
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Non Residential buildings (Depreciation) 0

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

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>	4,250	0
<i>Donor Dev't:</i>		0
Total	4,250	0
Output: Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	1 (Aukot HC II rehabilitation (OPD and staff house block and new two-stance lined pit latrine.)	0 (NA)
No of healthcentres constructed	0 (NA)	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,987	0
<i>Donor Dev't:</i>		0
Total	4,987	0
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	1 (Semi-detached staff house constructed at Tiriri HCIV)	1 (Semi-detached staff house constructed at Tiriri HCIV)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		81,657
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,250	81,657
<i>Donor Dev't:</i>		0
Total	21,250	81,657
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	1 (General Ward (maternity, female, male, children wards combined) Constructed in Dakabela HC III)	1 (General Ward (maternity, female, male, children wards combined) Constructed in Dakabela HC III)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		173,798
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,000	173,798
<i>Donor Dev't:</i>		0
Total	45,000	173,798
Output: Specialist health equipment and machinery		

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Value of medical equipment procured	30 (Thirty (30) patient beds with back-rests and castors procured.)	30 (Thirty (30) patient beds with back-rests and castors procured.)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		18,654
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,250	18,654
<i>Donor Dev't:</i>		0
Total	5,250	18,654

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

No. of teachers paid salaries	864 (864 teachers will be paid monthly salaries for 3 months of the quarter)	864 (864 teachers were paid salaries for the three months of the quarter)
No. of qualified primary teachers	0	864 (Qualified primary school teachers)
Non Standard Outputs:	35 monitoring visits to 7 SFG sites district wide.	35 monitoring visits to 7 SFG sites district wide.
<i>General Staff Salaries</i>		1,320,653
<i>Allowances</i>		74
<i>Incapacity, death benefits and funeral expenses</i>		118
<i>Computer supplies and Information Technology (IT)</i>		1,050
<i>Welfare and Entertainment</i>		261
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Information and communications technology (ICT)</i>		270
<i>Travel inland</i>		8,933
<i>Fuel, Lubricants and Oils</i>		2,639
<i>Maintenance - Vehicles</i>		890
<i>Wage Rec't:</i>	1,335,103	1,320,653
<i>Non Wage Rec't:</i>	4,342	5,848
<i>Domestic Dev't:</i>	2,386	8,487
<i>Donor Dev't:</i>		
Total	1,341,831	1,334,988

Output: PRDP-Primary Teaching Services

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of School management committees trained	0 (NA)	0 (NA)
Non Standard Outputs:	25 technical monitoring visits for DEO, and District Engineer to the five PRDP sites	NA
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,119	0
<i>Donor Dev't:</i>		
Total	3,119	0
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0 (NA)	4368 (Number of candidates registered for PLE 2015)
No. of Students passing in grade one	0 (NA)	137 (Number of pupils who passed in Division one in 2014)
No. of student drop-outs	0 (Not Planned-Totally discouraged)	0 (Not Planned-Totally discouraged)
No. of pupils enrolled in UPE	56951 (Pupils enrolled in Primary schools in 79 Primary schools)	57019 (Pupils enrolled in Primary schools in 79 Primary schools)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Primary Education</i>		129,956
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	138,375	129,956
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	138,375	129,956
3. Capital Purchases		
Output: Other Capital		
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>		18,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	18,000
<i>Donor Dev't:</i>		0
Total	10,000	18,000
Output: Classroom construction and rehabilitation		

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of classrooms constructed in UPE	2 (Classrooms constructed in Arabaka primary school)	2 (Classrooms constructed in Arabaka primary school)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA

Non Residential buildings (Depreciation) 18,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 10,000 18,000

Donor Dev't: 0

Total 10,000 **18,000**

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
No. of classrooms constructed in UPE	4 (Classrooms constructed in Obule Pimary School and Opar Pimary School Technical supervision of projects each at 1500,000)	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)
Non Standard Outputs:	NA	NA

Non Residential buildings (Depreciation) 176,847

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 50,000 176,847

Donor Dev't: 0

Total 50,000 **176,847**

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)
No. of latrine stances constructed	10 (Stance of lined pit latrines constructed in Awoja Bridge ps Gweri Abelet Ps Gweri Subcounty)	25 (5stance of lined pit latrines constructed in each of the following: 1. Olegei ps Arapai Subcounty . 2. Otatai Ps Asuret Subcounty 3. Obule Angorom ps AsuretSubcounty 4. Awoja Bridge ps Gweri Subcounty 5. Abelet Ps Gweri Subcounty)
Non Standard Outputs:	NA	NA

Non Residential buildings (Depreciation) 71,434

Wage Rec't: 0

Non Wage Rec't: 0

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	22,500	71,434
<i>Donor Dev't:</i>		0
Total	22,500	71,434

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

No. of teacher houses rehabilitated	0 (NA)	0 (NA)
No. of teacher houses constructed	0 (NA)	1 (Madere School for the Blind)
Non Standard Outputs:	PRDP FUNDING Retentions for the following projects cleared; Construction of 2 in 1 staff house in Odudui Primary School	UNSPENT BALANCES -COMMITTED PROJECTS OBLIGATIONS CLEARED
<i>Non Residential buildings (Depreciation)</i>		17,323
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,011	17,323
<i>Donor Dev't:</i>		0
Total	9,011	17,323

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Tubur Primary School)	7 (Delay in supply to Primary schools each receiving 36 3seater desks TuKum ps Arabaka ps Obule ps Opar ps Aparisa ps Palaet ps Tubur ps)
Non Standard Outputs:	NA	NA
<i>Furniture and fittings (Depreciation)</i>		29,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	29,250
<i>Donor Dev't:</i>		0
Total	9,000	29,250

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

No. of students sitting O level	350 (Students)	890 (Students registered for 'o' level 2015)
No. of students passing O level	300 (Students)	560 (Students passing 'o' level in all district schools)
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)

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

NA

NA

General Staff Salaries

201,158

Wage Rec't:

277,368

201,158

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****277,368****201,158****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

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

Transfers to other govt. units

300,891

Wage Rec't:

0

Non Wage Rec't:

300,699

300,891

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**300,699****300,891****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE

0 (NA)

1 (2 classrooms in St Marys)

No. of classrooms constructed in USE

0 (NA)

0 (NA)

Non Standard Outputs:

. Completion of dormitory at slab level, staff houses, generator and multipurposes hall at St. Marys Madera P/S (178,151,000)

NA

2. 4 blocks of 5 stance latrines constructed at soroti S.S and block of teachers toilet

Other Structures

41,458

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

66,807

41,458

Donor Dev't:

0

Total**66,807****41,458****Function: Skills Development****1. Higher LG Services**

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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>		281,149
<i>Wage Rec't:</i>	196,890	151,557
<i>Non Wage Rec't:</i>	278,790	281,149
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	475,680	432,706

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

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>		1,340
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		625
<i>Travel inland</i>		5,946
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	12,801	11,673
<i>Non Wage Rec't:</i>	3,672	8,911
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,473	20,584

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	8 (Secondary Schools: Government aid. Although there is no budget for secondary education)
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Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	0	0 (No tertiary institution inspected)
No. of inspection reports provided to Council	0	4 (Quarterly report presented to council)
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
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,531
Wage Rec't:		
Non Wage Rec't:	3,108	4,531
Domestic Dev't:		
Donor Dev't:		
Total	3,108	4,531

Output: Sports Development services

Non Standard Outputs:	Post Primary Athletics held in July 2015.
Printing, Stationery, Photocopying and Binding	0
Travel inland	0
Wage Rec't:	
Non Wage Rec't:	1,250
Domestic Dev't:	
Donor Dev't:	
Total	1,250

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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	5 office motorcycles maintained
	All awarded projects supervised	All awarded projects supervised
	Office Utility bills p	Office Utility bills p
General Staff Salaries		12,256
Books, Periodicals & Newspapers		342
Computer supplies and Information Technology (IT)		175
Printing, Stationery, Photocopying and Binding		888
Small Office Equipment		50
Electricity		720
Water		590
Other Utilities- (fuel, gas, firewood, charcoal)		362
Travel inland		2,271
Fuel, Lubricants and Oils		2,104
Maintenance - Vehicles		4,800
Wage Rec't:	18,696	12,256
Non Wage Rec't:	2,578	12,302
Domestic Dev't:	250	0
Donor Dev't:		
Total	21,524	24,558

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Technical supervision of all CAIP projects (roads and agro processing facilities) for three months. Sensitisation of management committees provided for the following projects that are off budget funded directly by the ministry of LG These projects a	2 projects under Agroprocessing facilities supervised in Arapai and Tubur Subcounties.
Travel inland		8,900
Wage Rec't:		
Non Wage Rec't:	3,900	8,900
Domestic Dev't:		
Donor Dev't:		
Total	3,900	8,900

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	13 (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)	6 (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	42 (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))	42 (42km of district roads maintained for 3 months. The roads include, Soroti-Lalle Atirir-Orungo border Asuret-Omagoro road Lira road-Kamuda-Aboket road Kamuda-Lalle-Ocokcan road Kamuda-Olobai road Gweri-Awoja road Tiriri-Tubur road Arapai-Katine-Tubur road Gweri-Awaliwal-Amukaru road Ajonyi-Obitio road Tubur-Acuna road of road maintained under periodic maintenance. i.e; Tubur-Agirigiroi-Akelai road)
No. of bridges maintained	0 (na)	0 (N/A)
Non Standard Outputs:	Road maintainance unit mainained Road hand tools purchased, trainings of gang leaders conducted, safety equipments purchased, Road over seers wages paid	Road maintainance unit mainained Road hand tools purchased, trainings of gang leaders conducted, safety equipments purchased, Road over seers wages paid
<i>Conditional transfers for feeder roads maintenance workshops</i>		178,620
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	134,812	178,620
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	134,812	178,620

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	2 (2 km of Opiyai-Omulala-Okunguro road in Asuret/Soroti county rehabilitated. The activities to be done in this quarter includes; Construction of head walls, Other completion works, Demobilisation.)	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.)
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.)
No. of Bridges Repaired	0	0 (N/A)
Non Standard Outputs:		N/A

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Conditional transfers for feeder roads maintenance workshops		51,518
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	19,674	51,518
Donor Dev't:		0
Total	19,674	51,518

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

Length in Km. of rural roads rehabilitated	0 (NA)	0 (NA)
Length in Km. of rural roads constructed	6 (Completion of Awonangu-Ongunai-Lira road and 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.)
Non Standard Outputs:	COMMITTED FUNDS/UNSPENT BALANCES 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	1. Low Cost sealing of Gweri-Awoja road 0.8km completed
Roads and bridges (Depreciation)		289,226
Wage Rec't:		0
Non Wage Rec't:	128,001	97,230
Domestic Dev't:	55,454	191,996
Donor Dev't:		0
Total	183,454	289,226

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 land facilitated office bills paid	Office staff paid 2 months salary Office operation items like stationery procured operational fuel and travel in land facilitated
Contract Staff Salaries (Incl. Casuals, Temporary)		7,147

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Workshops and Seminars		1,580
Welfare and Entertainment		2,872
Small Office Equipment		0
Electricity		461
Water		300
Travel inland		0
Fuel, Lubricants and Oils		1,015
Maintenance - Vehicles		2,645
Maintenance – Other		524
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	10,637	16,544
Donor Dev't:		
Total	10,637	16,544

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	2 (Technical supervision visits conducted in planned locations of PRDP deep weels)	11 (Water User Committees trained)
Non Standard Outputs:	NA	NA
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	860	0
Donor Dev't:		
Total	860	0

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	7 (8 old water sources tested across seven Sub Counties)	30 (Water new points tested for water quality)
No. of supervision visits during and after construction	3 (3 visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti monitoring)	21 (Visits made)
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 (Water new points tested for water quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly WATSAN cooination meetings held at District headquarters)	1 (Quarterly WATSAN cooination meeting held at District headquarters)
Non Standard Outputs:	01data sets collected quarterly	1 data set collected

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	5,925	0
Donor Dev't:		
Total	5,925	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	45 (In the 5 locations of boreholes and shallow wells district wide)	30 (Members trained)
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)	23 (Hand Pump Mechanics)
No. of water and Sanitation promotional events undertaken	06 (community mobilization meetins held in locations of proposed new water sources)	38 (30 Drama shows held 7 Radio talk show held World Water day and Sanitation week conducted)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	2 (District Advocacy Sub County Advocacy)
No. of water user committees formed.	5 (In the 5 locations of boreholes and shallow wells district wide)	0 (None)
Non Standard Outputs:	4 committees re established 6 water sources commissioned 1 inter sub county extension staff meetings.	NA
Workshops and Seminars		24,113
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,829	24,113
Donor Dev't:		
Total	16,829	24,113

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

Non Standard Outputs:	Renovation of District Water Office block in Soroti district headquarters	Renovation of District Water Office block in Soroti district headquarter
Other Structures		29,786
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,110	29,786
Donor Dev't:		0

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Total	9,110	29,786
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Final payment and Handover)	1 (Ajokar Market, Opuyo Parsh, Soroti SC)
Non Standard Outputs:	N/A	NA
<i>Other Fixed Assets (Depreciation)</i>		5,958
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	5,958
<i>Donor Dev't:</i>		0
Total	2,000	5,958
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	2 (Abeko p/s and A Awasi Village)	12 (Ongurio Ngora village, Akure village Omatai village, Ogorai village, Obar village, Olobai village, Omirio village, Amen B village, Orieta village, Kalela village,)
No. of deep boreholes rehabilitated	0 (N/A)	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Feasibility Studies for Capital Works</i>		32,444
<i>Other Structures</i>		184,497
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,625	216,941
<i>Donor Dev't:</i>		0
Total	52,625	216,941
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)
No. of deep boreholes drilled (hand pump, motorised)	2 (Amusia village, Omugunya parish, Gweri Sub County, Odukurun village, Awoja parish, Gweri Sub County)	4 (Amusia village, Odukurun village, Otatai Central village, Okunguro village, Akolodong village)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		168,228
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,516	168,228

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Donor Dev't:</i>		0
Total	54,516	168,228

Output: PRDP-Construction of piped water supply system

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 (N/A)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,555	0
<i>Donor Dev't:</i>		0
Total	17,555	0

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	3 Months Staff salaries paid 3 months Office supplies 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 Atlea	3 Months Staff salaries paid Provision of fuel (370 litres) 04 Sub county meetings
<i>General Staff Salaries</i>		23,951
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		600
<i>Welfare and Entertainment</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		1,377
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		2,200
<i>Fuel, Lubricants and Oils</i>		500

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Maintenance - Vehicles 0

Wage Rec't:	31,241	23,951
Non Wage Rec't:	6,398	5,217
Domestic Dev't:		
Donor Dev't:		
Total	37,639	29,168

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Forestry compliance inspections conducted)	0 (Not done)
Non Standard Outputs:	N/A	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:		
Total	1,750	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0 0	0 (Not done)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,050	0
Domestic Dev't:		
Donor Dev't:		
Total	1,050	0

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 Enviromental compliance monitoring)	17 (40 police olice men and women trained in Enviromental compliance monitoring)
Non Standard Outputs:	08 Meetings in Oimai Village Merok Parish Katine Sub County Ajonyi "A" Village Ochuloi Parish Katine Sub County Damasko Village Ojom Parish Katine Sub County Ogwolo Village Olwelai Parish 8 Katine Sub County Oomai Village Ojama Parish Katine Su	Procurement of 34,000 tree seedlings of Pine for the sub counties soroti and Katine, asuret and arapai

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Workshops and Seminars</i>		13,500
<i>Medical and Agricultural supplies</i>		45,020
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,070	60,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,070	60,020
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	03 (Dakabela parish Arapai Sub County Aloet parish Arapai Sub County Merok parish Katine Sub County)	9 (Dakabela parish Arapai Sub County Aloet parish Arapai Sub County Merok parish Katine Sub County)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	525	2,100
<i>Domestic Dev't:</i>	617	0
<i>Donor Dev't:</i>		
Total	1,142	2,100
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	03 (Arapai Sub County Kumuda Sub County Katine Sub County)	0 (No done)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (N/A)	0 (N/A)
Non Standard Outputs:	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 headquters) Conduct titling of 7 pieces of district land (Sub	Not done

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,000	0
Domestic Dev't:		
Donor Dev't:		
Total	4,000	0

Output: Infrastructure Planning

Non Standard Outputs:	Beatification of the compound (Planting Tress) bounced EFT rectified and paid.	N/A
Medical and Agricultural supplies		0
Travel inland		6,377
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,097	6,377
Donor Dev't:		
Total	2,097	6,377

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

Non Standard Outputs:	Complete the marking and flowering/ beautification of the compound	marking and flowering/ beautification of the compound done
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
Total	1,250	2,500

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**

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

4months staff salaries paid
5supervision 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

1 monitoring report prepared

Staff Salaries paid for 3 months
1 staff performance review meeting

Office Supported with

General Staff Salaries		32,584
Allowances		788
Welfare and Entertainment		355
Printing, Stationery, Photocopying and Binding		387
Information and communications technology (ICT)		0
Travel inland		0
Fuel, Lubricants and Oils		657
Wage Rec't:	29,391	32,584
Non Wage Rec't:	2,014	2,187
Domestic Dev't:	905	
Donor Dev't:		
Total	32,311	34,771

Output: Probation and Welfare Support

No. of children settled	4 (Vulnerable children traced and resettled)	5 (Vulnerable children traced and resettled. Implemented without FINANCING)
Non Standard Outputs:	Support to day of African child supported & celebrated	Day of the African Child celebrated and supported by Development partners operating in the District.
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	310	300
Domestic Dev't:		
Donor Dev't:		
Total	310	300

Output: Social Rehabilitation Services

Non Standard Outputs:	1 Sensitisation meeting of PWDS on IGAs conducted	No activity implemented during the quarter
Travel inland		0

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	37	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37	0

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)	13 (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	7 Monitoring visits conducted DCDO & CAO to CDD projects in 7 s/counties. 1 Staff Review meeting supported Community groups supervised & registered Computer supplies for the office supported. Submission of reports to Line Ministries.
<i>Computer supplies and Information Technology (IT)</i>		460
<i>Welfare and Entertainment</i>		152
<i>Printing, Stationery, Photocopying and Binding</i>		128
<i>Travel inland</i>		754
<i>Fuel, Lubricants and Oils</i>		758
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,038	2,252
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,038	2,252

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.)
Non Standard Outputs:	3 months motivation/honoraria allowance paid to 97 FAL instructors 12 monitoring visits conducted Instructional materials purchased Learners sensitised on integration of food security and nutrition Learners sensitised on energy saving technology	Honoraria Paid to 97 FAL instructor. Instructional materials purchased and supplied to support FAL classes- Registers, exercise books & visitors, chalk, pens dusts, exercise
<i>Allowances</i>		1,455
<i>Welfare and Entertainment</i>		15

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		840
Travel inland		175
Fuel, Lubricants and Oils		233
Wage Rec't:		
Non Wage Rec't:	3,226	2,717
Domestic Dev't:		
Donor Dev't:		
Total	3,226	2,717

Output: Support to Public Libraries

Non Standard Outputs:	Books and periodicals; News papers and magazines Purchased Stationery purchased Maintenance of building done General utilities paid 4 Shelves procured internet electricity and water bills for the quarter paid	compound cleaners paid. News papers and periodicals paid Minor Maintenance including cleaning of the Library done Electricity & water bills paid
Allowances		378
Books, Periodicals & Newspapers		0
Welfare and Entertainment		299
Electricity		0
Water		176
Travel inland		470
Maintenance – Other		240
Wage Rec't:		
Non Wage Rec't:	2,914	1,563
Domestic Dev't:		
Donor Dev't:		
Total	2,914	1,563

Output: Gender Mainstreaming

Non Standard Outputs:	1 coordination meeting held at district with the development partners Monitoring and Scrutinizing 7 sub national plans on Gender compliance conducted Building the capacity of stakeholders on gender and equity budgeting Support to gender office Gen	scrutinising 7 s/county & 1 district annual workplans and budgets for gender compliance conducted.
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Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	915	0
Domestic Dev't:	1,002	0
Donor Dev't:		
Total	1,916	0
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	13 (Juvenile cases handled and settled)
	5 children/juveniles transported to places of safe custody)	
Non Standard Outputs:	1. 5 livelihood projects supported 2. skills Development Projects Supported YLP Operational Programe asctivities Supported including; D) Appraisal of projects at subcounty and district level supported E) STPC and DTPC meetings supported for endors	2 livelihood projects supported in the s/counties of Soroti & Tubur. YLP Operational Programe activities Supported including; Appraisal of projects at subcounty and district level supported STPC and DTPC meetings supported for endorsement of project
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Donations		39,356
Transfers to Other Private Entities		0
Wage Rec't:		
Non Wage Rec't:	7,500	0
Domestic Dev't:	78,902	39,356
Donor Dev't:		
Total	86,402	39,356
Output: Support to Youth Councils		
No. of Youth councils supported	8 (council Meetings conducted. Youth activities monitorwed.)	8 (Youth activities monitored.)

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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>		115
<i>Travel inland</i>		170
<i>Fuel, Lubricants and Oils</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	995	555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	995	555
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (NA)	0 (NA)
Non Standard Outputs:	1 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	1 Planning meetings conducted at HQ Transfer of funds to support 6 PWDs groups
<i>Allowances</i>		100
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		63
<i>Travel inland</i>		511
<i>Fuel, Lubricants and Oils</i>		284
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,966	957
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,966	957
Output: Culture mainstreaming		
Non Standard Outputs:	NA	No activity implemented
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	291	0

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	291	0
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Output: Work based inspections

Non Standard Outputs:	8 work places inspected in the district motorcycle maintained.	21 work places inspected in the district
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	375	0
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*Domestic Dev't:**Donor Dev't:*

Total	375	0
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Output: Labour dispute settlement

Non Standard Outputs:	Labour day celebrated. Labour office operation supported	7 Labour disputes settled. Celebration of Labour Day supported
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<i>Welfare and Entertainment</i>		400
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<i>Printing, Stationery, Photocopying and Binding</i>		60
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<i>Travel inland</i>		470
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<i>Fuel, Lubricants and Oils</i>		300
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Wage Rec't:

<i>Non Wage Rec't:</i>	375	1,230
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*Domestic Dev't:**Donor Dev't:*

Total	375	1,230
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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)
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Non Standard Outputs:	1 Study tour conducted. 1 Women groups on IGAs supported office operations for women councils facilitated.	1 Study tour conducted to Gulu for experience sharing
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<i>Allowances</i>		1,200
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<i>Hire of Venue (chairs, projector, etc)</i>		800
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Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Welfare and Entertainment</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,870	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,870	2,000

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 11 CDD Projects financed in 4 sub counties of Gweri,Tubur,Soroti,Kamuda,katine.Arapai and Asuret The Projects are; 1. Sheep rearing in Gweri 1. Goat rearing in Tubur ,
<i>Conditional transfers for community development</i>		68,320
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	17,203	68,320
<i>Donor Dev't:</i>	0	0
Total	17,203	68,320

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 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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	
	1 Office Car serviced, maintained and fuelled.	
	Developme	
General Staff Salaries		16,858
Allowances		692
Workshops and Seminars		700
Computer supplies and Information Technology (IT)		250
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		745
Travel inland		1,658
Carriage, Haulage, Freight and transport hire		789
Maintenance - Vehicles		2,698
Maintenance – Other		0
Wage Rec't:	13,159	16,858
Non Wage Rec't:	10,274	8,032
Domestic Dev't:		
Donor Dev't:		
Total	23,433	24,890

Output: District Planning

No of Minutes of TPC meetings	3 (TPC Meetings)	3 (TPC Meetings held)
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.)
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	<p>Sub county Staff mentored in Planning</p> <p>Heads of departments /sections trained in using the OBT tool.</p> <p>Annual performance contract prepared</p> <p>FOR DEVT GRANT:</p> <p>1 quarterly LGMSD reports including annual work plan prepared</p> <p>LGMSD project monit</p>	<p>1 Quarterly OBT report submitted to line ministries</p> <p>1 quarterly LGMSD Report prepared and submitted to line ministries</p>
Workshops and Seminars		1,547
Computer supplies and Information Technology (IT)		560
Printing, Stationery, Photocopying and Binding		479
Small Office Equipment		330
Travel inland		2,744
Wage Rec't:		
Non Wage Rec't:	3,358	5,659
Domestic Dev't:	781	0
Donor Dev't:		
Total	4,139	5,659

Output: Statistical data collection

Non Standard Outputs:	1 Statistical Abstract for 2013/2014 printed and disseminated	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 and disseminated	Census 2014 preliminary results disseminated
Travel inland		0
Wage Rec't:		

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Development Planning		
Non Standard Outputs:	Print Final development and dessiminate	LGDP Planning Guidelines dessiminated Departmental Situational analysis conducted Adaptation of the strategic direction done partially, Draft 5 year annual work plans developed
<i>Workshops and Seminars</i>		2,910
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	0
<i>Domestic Dev't:</i>	1,125	2,910
<i>Donor Dev't:</i>		
Total	5,625	2,910
Output: Management Information Systems		
Non Standard Outputs:	Office computers repaired and maintained 5 Computers serviced Monthly internet paid	Monthly internet paid Compuetr anti virus installed
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Monitoring and Evaluation of Sector plans		

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	<p>All Completed PRDP projected commissioned (handed over to the user communities)</p> <p>1 quarterly joint monitoring visits for PRDP Projects conducted</p> <p>1 quarterly monitoring PRDP reports prepared and submitted to OPM</p> <p>PRDP Review meetings/Workshops att</p>	PRDP, NUSAF 2, LGMSD projects monitored and reported in Asuret SC, Opar PS, Awoja Bridge PS, Abelet PS, Tiriri HC II and Lalle HC II
Workshops and Seminars		0
Small Office Equipment		5,790
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,658	0
Domestic Dev't:	1,448	5,790
Donor Dev't:		
Total	6,105	5,790

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

Non Standard Outputs:	Comound mower purchased	Compound Cleaners Safety equipment purchased
Machinery and equipment		0
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,648	0
Donor Dev't:		0
Total	1,648	0

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**

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	4 months staff salaries paid 1 Workshops and seminars attended 2 motorcycles maintained 3 months Office operations facilitated (operational fuel, stationery, Office Tea, Computer Service and repair, Travel Inland, Communication, Medical Expenses, Subc	Fourth Quarter Salaries Paid to Unit Staff Computer Tonor and mainanance done Office teas provided for the quarter
General Staff Salaries		0
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		426
Printing, Stationery, Photocopying and Binding		500
Telecommunications		652
Travel inland		1,500
Fuel, Lubricants and Oils		1,464
Maintenance - Vehicles		945
Wage Rec't:	2,830	0
Non Wage Rec't:	2,975	5,987
Domestic Dev't:		
Donor Dev't:		
Total	5,805	5,987

Output: Internal Audit

No. of Internal Department Audits	0	1 (Consolidated reports for the Fourth quarter prepared.)
Date of submitting Quaterly Internal Audit Reports	10/08/2015 (Fourth Qtr by 10/8/2015. Quarterly Consolidated District Internal Audit Reports produced and subitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	25/07/2015 (Fourth quarter Audit report Submitted to LCV, LGPAC)
Non Standard Outputs:	NA	NA
Allowances		0
Telecommunications		0
Travel inland		2,775
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,375	2,575
Domestic Dev't:	200	200
Donor Dev't:		
Total	3,575	2,775

Additional information required by the sector on quarterly Performance

Vote: 553 Soroti District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,545,682	2,372,394
<i>Non Wage Rec't:</i>	1,459,077	1,459,077
<i>Domestic Dev't:</i>	2,004,406	2,004,406
<i>Donor Dev't:</i>		
Total	5,883,352	5,883,352

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration***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	System challenges leading to delay in release and accessing funds at the District and Low revenue base in facilitating other routine activities.
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Expenditure

211101 General Staff Salaries	371,019	317,199	85.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,100	3,540	69.4%
211103 Allowances	1,800	11,076	615.4%
213002 Incapacity, death benefits and funeral expenses	5,000	2,530	50.6%
221001 Advertising and Public Relations	2,000	750	37.5%
221002 Workshops and Seminars	8,464	9,104	107.6%
221007 Books, Periodicals & Newspapers	1,800	160	8.9%
221008 Computer supplies and Information Technology (IT)	2,067	2,580	124.8%
221009 Welfare and Entertainment	4,000	4,827	120.7%
221011 Printing, Stationery, Photocopying and Binding	3,003	3,139	104.5%
221012 Small Office Equipment	500	500	100.0%
221017 Subscriptions	6,000	205	3.4%
222001 Telecommunications	0	1,800	N/A
223005 Electricity	16,000	17,747	110.9%
223006 Water	5,000	2,943	58.9%
225001 Consultancy Services- Short term	15,000	14,001	93.3%
227001 Travel inland	40,000	33,972	84.9%
227002 Travel abroad	10,000	4,965	49.7%
227004 Fuel, Lubricants and Oils	4,000	12,913	322.8%

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	6,000	6,325	105.4%	
Wage Rec't:	371,019	Wage Rec't: 317,199	Wage Rec't: 85.5%	
Non Wage Rec't:	137,734	Non Wage Rec't: 133,077	Non Wage Rec't: 96.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	508,753	Total 450,276	Total 88.5%	

Output: Human Resource Management

Non Standard Outputs:	Operations and management of the human resources offices facilitated	Operations and management of the human resource offices facilitated. Paid salaries to 1373 staffs, Accessed 6 newly appointed staffs on payroll, Deployed 6 promoted staffs to new offices/stations, Accessed the 7 transferred Education officers and Assistant	0	System breakdown ie, IPPS and IFMS leading to delay in data capture, Management of Decentralised pensions is still a challenge particularly those who retired before 2013 and delay in release of funds leading to delay in implementation of activities.
	District monthly payroll managed			
	Rewards and Sanctions scheme of the public service implemented			
	Field Staff supervision and appraisal conducted			
	Exception reports prepared and submitted to MOPS			
	Faciliate Printing of Payroll - PAF Monitoring (8,808,000)			
	Office teas and general computer and stationery supplied			
	Inland travel Facilitated			

Expenditure

221009 Welfare and Entertainment	1,500	1,224	81.6%	
221020 IPPS Recurrent Costs	25,000	14,747	59.0%	
227001 Travel inland	4,000	5,986	149.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	31,536	Non Wage Rec't: 21,957	Non Wage Rec't: 69.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	31,536	Total 21,957	Total 69.6%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (District 5 year Capacity Building plan)	Yes (Developed and approved the district 5 year capacity building plan.)	#Error	Overwhelming number of files returned from the ministry of public service for payment of pensions and gratuity. System challenges leading to
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. (and type) of capacity building sessions undertaken	25 (capacity building sessions funded for 1 Parish Chiefs 1 Secretary and 1 ACAO 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) 1 Exposure tour for the District Councillors)	18 (Trained 50 Sub county TPC members, supported 1 SAS for career development- 4 career development activities funded, 3 months salary paid for 1369 staffs., printed payslips for staffs and displayed three payrolls on the district notice board, processed submissions to DSC, processed submissions of 8 retired staffs for pension payment and capacity needs assessment conducted.)	72.00	delay in release and accessing funds at the dsitict.
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: UGX. 6.5million Discretionary NA
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

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)

Expenditure

221003 Staff Training	45,822	49,170	107.3%
227001 Travel inland	17,000	16,915	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,500	5,949	51.7%
Domestic Dev't:	51,322	60,136	117.2%
Donor Dev't:		0	0.0%
Total	62,822	66,085	105.2%

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 and eventually recruited 3 Parish chiefs and other staffs.)	100.00	Small wage bill to allow the filling of all the vaccant posts available at the District.
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Non Standard Outputs: NA

Expenditure

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

Output: Public Information Dissemination

0	Small allocation of funds to cater for all the planned activities.
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Public notices produced 4 Documentaries on PAF activities produced 4 quarterly radio talk shows held	4 Quarterly Public notices produced 4 Documentaries on PAF activities produced 4 quarterly radio talk shows held
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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%
Total	5,000	2,939	58.8%

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)	12 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained, Fire extinguisher serviced etc)	0	System challenges leading to delay in release and accessing funds at the district.
	IFMS workshops attended	IFMS workshops attended		
	IFMS users allowances paid	IFMS users allowances paid		
	Computer supplies done	Computer supplies done		

Expenditure

221016 IFMS Recurrent costs	47,143	55,709	118.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,143	55,709	118.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,143	55,709	118.2%

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, stationery and computer consumables	0	Delay in supply of Box files by the supplier leading to poor storage
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Expenditure

211103 Allowances	720	930	129.2%
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	974	48.7%	
227001 Travel inland	3,000	2,495	83.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,500	5,638	66.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,500	5,638	66.3%	

Output: Procurement Services

Non Standard Outputs:	Invitation for prequalification and Bid Submission / application costs met	112 bids opened under selective bidding and open domestic , 7 evaluation committee meeting, 10 contracts committee meetings, 47 contracts awards given, 13 adverts invitations to bid under selective bidding and one on open domestic. 12 months operational	0	Limited Storage space and late submission of procurement requests by the user department leading to delay in start procurement date and inadequate funding to the Unit.
	12 months operational costs met BOQs prepared, Bids evaluated, Firms prequalified, Bids multiplied, 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%	
Total	20,000	13,150	65.8%	

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

No. of administrative buildings constructed	0 (NA)	0 (NA)	0	NA
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	0 (NA)	.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%	
Total	117,000	42,000	35.9%	

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)	7 (3 Sub county Chiefs 1 Town Clerk 1 Statistician 2 Finance staff (Accounting/Budget) 1 Registry Officer 1 Staff Staff Surveyor 1 Procurement)	70.00	Delayed procurement process
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No. of vehicles purchased	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA			

Expenditure

231004 Transport equipment	77,000	77,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	77,000	77,000	100.0%	
Donor Dev't:		0	0.0%	
Total	77,000	77,000	100.0%	

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 (11 desk top Computers procured 14 Laptops procured 1 IPAD (Tablet) 12 UPSs of 1000kv 8 Printers)	100.00	Under budgeting by the District leading to procurement of only 13 Labtops
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Video Camera and Public Address System Purchased for the District

Expenditure

231005 Machinery and equipment	115,000	139,850	121.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	115,000	139,850	121.6%
Donor Dev't:		0	0.0%
Total	115,000	139,850	121.6%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Furniture Purchased for Tubur Town Board

Office Furniture procured for Planning Unit, DSC/Lands Board room and other selected Deaprtments

Solar installed into the Planning Unit.

0

Limited budget to allow for the procurement of furniture to all departments in need.

Expenditure

231006 Furniture and fittings (Depreciation)	45,124	35,000	77.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,124	35,000	77.6%
Donor Dev't:		0	0.0%
Total	45,124	35,000	77.6%

Output: Other Capital

0

Communities have not learnt the boundaries in their roles execution

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	NUSAF2 Operational funds for Soroti and Serere Districts	12 months Nusaf 2 activities involving monitoring, building capacity of communities to account for funds and general guidance on management executed
	To facilitate field appraisal, awareness creations, procurement processes, technical supervision, monitoring, training of Project management commities, Travel inland, workshops, office operations, car maintainance	
	Municipal NUSAF2 Operation.	
	NUSAFII Sub project Funds for Soroti,Serere districts and Soroti Municipal Council	

Expenditure

231001 Non Residential buildings (Depreciation)	1,461,000	1,755,161	120.1%
281504 Monitoring, Supervision & Appraisal of capital works	44,000	79,050	179.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,505,000	1,834,211	Domestic Dev't: 121.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,505,000	Total 1,834,211	Total 121.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	25/09/2014 (Annual performance report submitted to ministry of Finance)	4/08/2015 (Annual performance report submitted to ministry of Finance)	#Error	Staff salary for the month of June was not paid
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 Domestic arrears paid quarterly Financial reports prepared and submitted to line Ministries quarterly Sub Accountants mentored and supervised quarterly
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Expenditure

211101 General Staff Salaries	117,793		132,064		112.1%
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%
221007 Books, Periodicals & Newspapers	500		500		100.0%
221008 Computer supplies and Information Technology (IT)	5,000		3,500		70.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,865		93.3%
221012 Small Office Equipment	1,000		750		75.0%
222001 Telecommunications	2,400		3,020		125.8%
222003 Information and communications technology (ICT)	2,200		1,300		59.1%
223005 Electricity	3,000		3,313		110.4%
223006 Water	2,000		1,975		98.8%
227001 Travel inland	10,090		10,064		99.7%
228001 Maintenance - Civil	3,000		1,582		52.7%
228002 Maintenance - Vehicles	13,700		8,181		59.7%
291001 Transfers to Government Institutions	0		34,137		N/A
Wage Rec't:	117,793	Wage Rec't:	132,064	Wage Rec't:	112.1%
Non Wage Rec't:	57,590	Non Wage Rec't:	74,110	Non Wage Rec't:	128.7%
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	175,383	Total	206,174	Total	117.6%

Output: Revenue Management and Collection Services

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	65982000 (Collected)	45995535 (LST Collected)	69.71	Poor attitude by the public to paying taxes
Value of Other Local Revenue Collections	473589000 (collected)	123688000 (Collected)	26.12	
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 supervised 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 quartlery Revenue collections monitored and sopervised quarterly Revenue work plans prepared quarterly Revenue quartely meetings conducted 1 d		

Expenditure

211103 Allowances	500	890	178.0%
221002 Workshops and Seminars	1,000	957	95.7%
221003 Staff Training	1,500	1,206	80.4%
221008 Computer supplies and Information Technology (IT)	3,500	3,465	99.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,999	100.0%
227001 Travel inland	8,300	9,407	113.3%
228002 Maintenance - Vehicles	1,500	942	62.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,300	21,867	102.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,300	21,867	102.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	03/04/2014 (Presented to council)	27/05/2015 (Budget estimates and work plans for the F/Y 2015/2016 laid the council on 27/3/2015)	#Error	Delay in the preparation of the revenue enhancement plan
Date of Approval of the Annual Workplan to the Council	22/04/2014 (1 intergrated/ consolidated workplan approved by the council)	27/05/2015 (Intergrated Consolidated Annual workplan produced ie Annual Performance Contract FORM B)	#Error	

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 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	475	95.0%
221008 Computer supplies and Information Technology (IT)	500	480	96.0%
221011 Printing, Stationery, Photocopying and Binding	6,500	6,385	98.2%
227001 Travel inland	200	225	112.5%
228002 Maintenance - Vehicles	500	526	105.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,000	8,091	42.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,000	8,091	42.6%

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 Revenue sources keep scaling down hence difficulty in forecasting revenue estimates

Expenditure

211103 Allowances	600	547	91.2%
221008 Computer supplies and Information Technology (IT)	3,500	1,893	54.1%
221011 Printing, Stationery, Photocopying and Binding	2,900	2,595	89.5%
221016 IFMS Recurrent costs	2,000	2,000	100.0%
227001 Travel inland	6,000	6,883	114.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	13,918	92.8%
Domestic Dev't:	23,200	0	0.0%
Donor Dev't:		0	0.0%
Total	38,200	13,918	36.4%

Output: LG Accounting Services

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

24/08/2015 (Final Account report produced and submitted

#Error IFMS irregularitiesand

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

to Auditor General

to OAG)

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
5 accounts staff facilitated on
professional studies 2nd and 4th
quarter
PAF activities monitored
quarterly
2 Desk top computers purchased

downtimes delays
preparation of final
accounts

Expenditure

221003 Staff Training	2,500	1,500	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,679	111.9%
227001 Travel inland	2,000	1,965	98.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	5,144	85.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	5,144	85.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

0 There were no
challenges met.

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	12 district executive meetings held . Staff Paid Salaries for 11 months 6 District council meetings held. LC III chairpersons paid for 12 months. Facilitation for activities held and all administrative costs met within the 12 months.
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Expenditure

211101 General Staff Salaries	221,225		219,783		99.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,875		17,778		26.6%
211103 Allowances	29,000		37,087		127.9%
213002 Incapacity, death benefits and funeral expenses	1,000		1,033		103.3%
221001 Advertising and Public Relations	300		300		100.0%
221009 Welfare and Entertainment	2,000		2,340		117.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		2,276		113.8%
227002 Travel abroad	0		4,911		N/A
227004 Fuel, Lubricants and Oils	5,104		5,095		99.8%
228002 Maintenance - Vehicles	7,000		6,942		99.2%
Wage Rec't:	221,225	Wage Rec't:	219,784	Wage Rec't:	99.3%
Non Wage Rec't:	113,279	Non Wage Rec't:	77,761	Non Wage Rec't:	68.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	334,505	Total	297,545	Total	89.0%

Output: LG procurement management services

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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>	0	No major challenges met
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Expenditure

211103 Allowances	3,000	3,000	100.0%
221001 Advertising and Public Relations	1,000	1,061	106.1%
221002 Workshops and Seminars	300	291	96.9%
221009 Welfare and Entertainment	500	750	150.0%
221011 Printing, Stationery, Photocopying and Binding	325	500	153.9%
227004 Fuel, Lubricants and Oils	500	200	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,625	5,801	103.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,625	5,801	103.1%

Output: LG staff recruitment services

0

Challenge in mobilising meetings

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DSC Chairpersons Salary paid	DSC Chairpersons Salary paid for 12 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, confirma
	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	24,000	97.9%
221001 Advertising and Public Relations	1,000	1,000	100.0%
221002 Workshops and Seminars	3,000	2,832	94.4%
221004 Recruitment Expenses	32,291	31,528	97.6%
221007 Books, Periodicals & Newspapers	1,000	852	85.2%
221009 Welfare and Entertainment	4,500	4,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	4,114	91.4%
223005 Electricity	300	450	150.0%
227004 Fuel, Lubricants and Oils	1,800	1,757	97.6%
Wage Rec't:	24,523	Wage Rec't: 24,000	Wage Rec't: 97.9%
Non Wage Rec't:	48,841	Non Wage Rec't: 47,033	Non Wage Rec't: 96.3%
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	73,364	Total 71,033	Total 96.8%

Output: LG Land management services

No. of Land board meetings	8 (Meetings held)	12 (Meetings held)	150.00	Veneue for meeting was the problem as the office was under renovation
No. of land applications (registration, renewal, lease extensions) cleared	450 (Allocation letters, Lease offers letters, freehold offers, lease agreemnts and land titles issued)	452 (Allocation letters, Lease offers letters, freehold offers, lease agreemnts and land titles issued)	100.44	

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 -3 day land Board meetings held with reports made 1 meeting

Expenditure

211103 Allowances	6,000	5,997	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,874	1,865	99.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,874	Non Wage Rec't:	7,862	Non Wage Rec't:	99.9%
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	7,874	Total	7,862	Total	99.9%

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)	4 (4 Internal Audit Reports examined 4 quarterly PAC meeting held to examine Internal Audit Reports)	100.00	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. The have backlog to be part of the district PAC meetingjg
No. of Auditor Generals queries reviewed per LG	5 (Auditor general queries reviewed)	4 (3 Internal Audit Reports examined (1 for District and 1 for Municipal) 4 quarterly PAC meeting held to examine Internal Audit Reports 4 PAC reports discussed by council)	80.00	

Non Standard Outputs: NA

Expenditure

211103 Allowances	12,000	12,000	100.0%
221008 Computer supplies and Information Technology (IT)	224	106	47.3%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	991	99.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,224	Non Wage Rec't:	14,097	Non Wage Rec't:	99.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,224	Total	14,097	Total	99.1%

Output: LG Political and executive oversight

0 No major challenges met

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District projects monitored by the district Executive committee members.	12 Executive meetings held, 4 PAF monitoring held Chairpersons travel Facilitated for 12 month Chairpersons Operational Fuel Provided for 12 month
	12 monthly executive meetings held	
	Chairpersons travel Facilitated	
	Operational Fuel Provided	

Expenditure

211103 Allowances	2,500	2,500	100.0%
221005 Hire of Venue (chairs, projector, etc)	0	4,125	N/A
221009 Welfare and Entertainment	2,500	2,065	82.6%
227001 Travel inland	25,797	35,469	137.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,797	44,159	143.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,797	44,159	143.4%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (NA)	2 (Committees trained)	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 tittle 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	4,568	101.6%
227001 Travel inland	10,000	9,900	99.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,496	14,468	99.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,496	14,468	99.8%

Output: Standing Committees Services

0	Poor time management by both
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 standing committee meetings held.	4 standing committee meetings held		the technical staff and the committee members
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Expenditure

211103 Allowances	29,000	28,168	97.1%
221009 Welfare and Entertainment	3,000	2,895	96.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,322	44.1%
227004 Fuel, Lubricants and Oils	500	424	84.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,500	32,809	92.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,500	32,809	92.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0 No naads staff in place

Vote: 553 Soroti District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Gratuity paid to former NAADS staff	NA
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Commercialising grants provided

District MSIP conducted

NAADS District quarterly
planning/review meetings
conducted

Establishment of adaptive research trials done

Facilitation of DARST team support to R&D implementation done

District NAADS M&E
activities conducted

Facilitation of District Farmer Forum half yearly review done

Facilitation Farmer forum
Office space met

Facilitation to DPO support to
ATAAS implementation done

Dissemination of agricultural advisory services, farming tips & market information through radio done

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

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

Office running expenses (Utilities, Stationary & office consummables ensured

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

Printng of literature on general
market infromation done

Farmer Institutional

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%	
Total	155,345	Total 74,000	Total 47.6%	

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

Non Standard Outputs:	16 Farmer trainings on beekeeping, pest and disease.	Supervision carried out in the district on all projects	0	Technical supervision was carried out.
	Technical supervision of all production projects and activities			
	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	246,189	81.1%
221002 Workshops and Seminars	3,934	3,441	87.4%
221008 Computer supplies and Information Technology (IT)	1,600	550	34.4%
221011 Printing, Stationery, Photocopying and Binding	2,700	1,820	67.4%
221012 Small Office Equipment	500	705	141.0%
224001 Medical and Agricultural supplies	11,009	26,013	236.3%
227001 Travel inland	5,850	6,180	105.6%
227004 Fuel, Lubricants and Oils	3,000	1,690	56.3%
228002 Maintenance - Vehicles	3,000	1,800	60.0%

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	303,746	<i>Wage Rec't:</i>	246,189	<i>Wage Rec't:</i>	81.1%
<i>Non Wage Rec't:</i>	32,393	<i>Non Wage Rec't:</i>	42,198	<i>Non Wage Rec't:</i>	130.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	336,139	Total	288,387	Total	85.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	25 (mobile plant clinic operations done in Katine and Arapai subcounties)	25 (A total of 25 mobile clinics conducted at Arapai Market)	100.00	There were no major challenges .However, there was threat of disease outbreak and therefore some reallocation from production office to crop to increase on the surveillance.
Non Standard Outputs:		22 field surveillance trips done		
	VODP Planned Outputs			
	2 radio talk shows conducted on Sun flower production.	3 supervision trips carried out under VODP		
	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

224001 Medical and Agricultural supplies	29,000	34,800	120.0%
227001 Travel inland	5,500	9,398	170.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	37,300	44,198	118.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	37,300	44,198	118.5%

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)	30 (30 surveillance visits made in all the subcounties)	69.77	The slightly lower cost of pumps than expected resulted in more pumps were supplied. Surveillance visits increased because of scare of pest and disease
Non Standard Outputs:	CP 15 spray pumps procured for Katine sub county	20 sprayers and 200 litres of pesticides were supplied		

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	15,674	16,100	102.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,674	16,100	Domestic Dev't:	102.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,674	16,100	Total	102.7%

Output: Livestock Health 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)	9423 (9423 animals slaughtered in omodoi and municipal abattoir)	42.83	The only challenge met was poor turn up of farmers for immunisation.
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)	19749 (A total of 19749 animals immunised in the district)	131.66	
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 committee meetings conducted 4. Verification of livestock conducted 5. Distribution of livestock conducted 6. Monitoring of restocking activities conducted 7. Report submission to OPM done	Restocking beneficiaries selected in 7 rural subcounties		

Expenditure

221002 Workshops and Seminars	9,000	3,700	41.1%
224001 Medical and Agricultural supplies	5,000	5,622	112.4%
227001 Travel inland	27,400	32,905	120.1%

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	41,400	<i>Non Wage Rec't:</i>	42,227	<i>Non Wage Rec't:</i>	102.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,400	Total	42,227	Total	102.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (NA)	0	The supplier meant to deliver the fish stock could not do it in time
No. of fish ponds stocked	3 (Fish Ponds of : Katine Arapai and Gweri Stocked with 12,000 Fish fry)	0 (No ish ponds stocked)	.00	
No. of fish ponds constructed and maintained	0 (Not planned)	1 (Costructed)	0	
Non Standard Outputs:	NA	NA		

Expenditure

224001 Medical and Agricultural supplies	13,379	6,600	49.3%
227001 Travel inland	6,100	6,290	103.1%
228002 Maintenance - Vehicles	1,500	1,640	109.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,800	8,230	55.6%
Domestic Dev't:	7,179	6,300	87.8%
Donor Dev't:		0	0.0%
Total	21.979	14.530	66.1%

Output: Vermin control services

No. of parishes receiving anti-vermin services	10 (Parishes of Western division Estern Division Arapai Gweri Tubur Katine Otatai Kamuda Amen)	25 (Western division Estern Division Arapai Gweri Tubur Katine Otatai Kamuda Amen)	250.00	The funds was little and could not allow patrols in the whole district
Number of anti vermin operations executed quarterly	3 (Conduct Vermin control operations per quarter)	12 (anti vermin patrols carried throughtout the year.)	400.00	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	1,000	870	87.0%
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	870	Non Wage Rec't:	87.0%
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	1,000	Total	870	Total	87.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Traps deployed)	808 (Trap deployment done in all the district)	161.60	Supplier failed to deliver hives in time . Only 10 hives received under PMG
Non Standard Outputs:	Behives and Related equipment provided to farmers. Selected farmers trained on modern bee keeping practices - 25,000,000 (LGMSD)- Entomology Conduct tsetse fly surveillance	10 hives supplied		

Expenditure

221002 Workshops and Seminars	9,000	6,000	66.7%
227001 Travel inland	10,000	8,170	81.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	14,550	Non Wage Rec't: 9,670	Non Wage Rec't: 66.5%
Domestic Dev't:	25,000	Domestic Dev't: 4,500	Domestic Dev't: 18.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	39,550	Total 14,170	Total 35.8%

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

No of valley dams constructed	0 (Not planned.)	1 (Dakabela rehabilitated)	0	One dam in Dakabela was rehabilitated
Non Standard Outputs:	One valley dam rehabilitated at Dakabela sub county.	One dam rehabilitated		

Expenditure

231007 Other Fixed Assets (Depreciation)	50,000	70,000	140.0%
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:	50,000	70,000	Domestic Dev't: 140.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	50,000	Total 70,000	Total 140.0%

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

No of businesses issued with trade licenses	0 (NA)	87 (Businesses)	0	Motivation allowance was paid to the
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	20 (Businesses inspected in all major centres of Arapai, Gweri Municipality ,Asuret,Tubur,Katine)	2 (Cummulative total of 30 inspections were done in the subcounties of /asuret, Gweri, Arapai, Katine and Municipality)	10.00	CFO, DCO, CAO
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Meeting.190 traders trained on enterprise development)	2 (4 cummulative workshops were planned under the DICOSS)	200.00	
No of awareness radio shows participated in	4 (Radio awareness Shows conducted for trade promotion)	2 (there were only 2 radio shows cummulative. No other funds for the radion show were given)	50.00	
Non Standard Outputs:	Motivation allowances paid Project Publicity enhanced	Motivation allowance paid		

Expenditure

211103 Allowances	10,140	8,579	84.6%
221001 Advertising and Public Relations	8,500	500	5.9%
221002 Workshops and Seminars	8,581	6,128	71.4%
221008 Computer supplies and Information Technology (IT)	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	495	35.4%
227001 Travel inland	2,690	3,882	144.3%
228002 Maintenance - Vehicles	800	350	43.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 32,511		Non Wage Rec't: 20,334	Non Wage Rec't: 62.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 32,511		Total 20,334	Total 62.5%

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (NA)	0 (NA)	0	No challenges met
No. of enterprises linked to UNBS for product quality and standards	110 (enterprises)	66 (66 enterprises linked)	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 Corparative	Groundnuts shelly procured		

Expenditure

224001 Medical and Agricultural	5,000	4,000	80.0%
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

supplies

227001 Travel inland	8,000	5,856	73.2%
228002 Maintenance - Vehicles	2,000	250	12.5%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,895	10,106	Non Wage Rec't:	63.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,895	10,106	Total	63.6%

Output: Market Linkage Services

No. of market information reports desserminated	52 (weekly market information reports dessiminated)	5 (information reports dessiminated)	9.62	Information gathering is a challenge and even those with the information do not want to give it out
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	1,820	99.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,828	1,820	Non Wage Rec't:	99.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,828	1,820	Total	99.6%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (Assisted in registration)	0 (NA)	.00	NA
No. of cooperative groups mobilised for registration	10 (Groups mobilized for registration)	0 (NA)	.00	
No of cooperative groups supervised	30 (Groups supervised)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

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

Output: Tourism Promotional Services

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	0 (NA)	.00	NA
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.Chikuuta 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)	0 (NA)	.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%
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%
Total	3,625	2,675	Total	73.8%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (prepared and reviewed)	NO (NA)	#Error	NA
No. of value addition facilities in the district	110 (Value addition facilities in municipality and Subcounties)	0 (NA)	.00	
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)	0 (NA)	.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%
Total	3,268	2,000	Total	61.2%

Confirmation by Head of Department

Name : _____

Sign & 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. June 2015 salary for Soroti district staffs
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 12 months salaries for 172 health staff paid 11 months salaries for 169 health staff paid was not paid

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 12 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid

12 months Office running expenses of the DHO (Ut

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	1,319,214	1,302,234	98.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,700	2,865	19.5%
211103 Allowances	7,740	16,123	208.3%
213001 Medical expenses (To employees)	0	52,000	N/A
213002 Incapacity, death benefits and funeral expenses	300	500	166.7%

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
221002 Workshops and Seminars	60,297	61,650	102.2%	
221007 Books, Periodicals & Newspapers	1,288	546	42.4%	
221008 Computer supplies and Information Technology (IT)	3,166	2,890	91.3%	
221009 Welfare and Entertainment	8,378	7,865	93.9%	
221011 Printing, Stationery, Photocopying and Binding	5,202	3,839	73.8%	
222001 Telecommunications	7,092	6,842	96.5%	
223005 Electricity	509	447	87.9%	
223006 Water	307	330	107.5%	
224002 General Supply of Goods and Services	0	546	N/A	
227001 Travel inland	54,787	90,636	165.4%	
227004 Fuel, Lubricants and Oils	30,008	35,067	116.9%	
228002 Maintenance - Vehicles	4,150	5,842	140.8%	
228003 Maintenance – Machinery, Equipment & Furniture	2,200	1,600	72.7%	
228004 Maintenance – Other	356	272	76.5%	
	<i>Wage Rec't:</i> 1,319,214	<i>Wage Rec't:</i> 1,302,235	<i>Wage Rec't:</i> 98.7%	
	<i>Non Wage Rec't:</i> 56,505	<i>Non Wage Rec't:</i> 108,159	<i>Non Wage Rec't:</i> 191.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 145,360	<i>Donor Dev't:</i> 181,700	<i>Donor Dev't:</i> 125.0%	
	Total 1,521,079	Total 1,592,093	Total 104.7%	

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (NA)	0 (N/A)	0	The over-performance in number of visits to project development sites was due to visits by the project supervisor to location for delivery of beds procured (Dakabela, Soroti, and Kamuda HC IIIs)
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.)	6 (Health Unit Management Committes (HUMCs) for 6 Health Centres of AsurethCIII,Soroti HCIIIs;Ocokican HCII, ,Opuyo HCII, Ojom HC II, and Tiriri HCIV were trained after making provisions for retentions for last FY projects and balance was realised)	46.15	
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)	30 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		

Expenditure

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	24,000	23,450	97.7%	
227001 Travel inland	1,948	628	32.2%	
227004 Fuel, Lubricants and Oils	2,282	912	40.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	28,231	24,990	88.5%	
Donor Dev't:		0	0.0%	
Total	28,231	24,990	88.5%	

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
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Expenditure

221002 Workshops and Seminars	71,313	16,364	22.9%
221009 Welfare and Entertainment	7,600	7,166	94.3%
221011 Printing, Stationery, Photocopying and Binding	4,908	5,101	103.9%

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	11,907	7,859	66.0%	
224002 General Supply of Goods and Services	0	2,410	N/A	
227001 Travel inland	62,369	67,094	107.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	158,097	105,994	67.0%	
Donor Dev't:		0	0.0%	
Total	158,097	105,994	67.0%	

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.)	207 (207 out of the targeted 1113 Inpatients in a year 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.)	18.60	Underutilisation of services in the NGO LLHUs due to understaffing/high staff turnover, however immunization program improved;
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)	485 (485/686 (70.7%) out of the expected Annual target of 240/686 (35%) 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)	135.47	User fee levied in these facilities; Minimal support from their foundation bodies. No Q2 and Q3 grant received by PNFPs
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.)	21 (21/771 (2.7%) out of the expected Annual target of 116/771 (15%) 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.)	12.21	

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities 11870 (11870/23740) 5538 (5538/15954 (0.35) 46.66

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)

cumulative performance for 4 quarters below annual target of 7977/15954 (0.5) 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)

Non Standard Outputs: NA

N/A

Expenditure

263318 Conditional transfers for NGO Hospitals 43,468 38,468 88.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	43,468	Non Wage Rec't:	38,468	Non Wage Rec't:	88.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,468	Total	38,468	Total	88.5%

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 119 out of 130 (91.5%) posts for professional health workers are filled.)	93.88	nderutilisation 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)	167 (167/254 (65.7%) 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)	94.89	
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)	0	

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
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)	189827 (189827/247702 (0.77) out of a Annual target of Ratio of 1.0 (247702/247702) 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)	71.26	
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.)	3505 (3505/11964 (29.3%) out of a Annual target of 35%(4187/11964) 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.)	81.47	
% 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 1year in the catchment area of the Govt units in Soroti county HSD ofimmunised 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.)	7631 (7631/10651 (71.6%) Out of the Annual target of 65% (6923/10651) children under 1year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)	102.48	
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)	6889 (A total of 6889 in patients out of a Annual target of 7431 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)	85.97	

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)
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Expenditure

263313 Conditional transfers for PHC- Non wage	248,859	76,452	30.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	82,957	76,452	92.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	165,902	0	0.0%
Total	248,859	76,452	30.7%

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

		0	NA
Non Standard Outputs:	Ocokican HCII rehabilitated (OPD and staff house block and new two-stance latrine).	NA	

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%
Total	17,000	2,024	11.9%

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.)	0 (NA)	.00	NA
No of healthcentres constructed	0 (NA)	0 (NA)	0	
Non Standard Outputs:	N/A	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	19,948	19,948	100.0%
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	19,948	<i>Domestic Dev't:</i>	19,948	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,948	Total	19,948	Total	100.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (N/A)	0	Delay by the district in paying the Contractor affected the workshedule of the Contractor
No of staff houses constructed	1 (Semi-detached staff house constructed at Tiriri HCIV.)	1 (Semi-detached staff house constructed at Tiriri HCIV)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	85,000	81,657	96.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	85,000	<i>Domestic Dev't:</i>	81,657	<i>Domestic Dev't:</i>	96.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	85,000	Total	81,657	Total	96.1%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (General Ward (maternity, ,female, male, children wards combined) Constructed in Dakabela HC III)	1 (General Ward (maternity, ,female, male, children wards combined) Constructed in Dakabela HC III)	100.00	Delays by the Procurement and Finance department in processing payments to the contractor
No of maternity wards rehabilitated	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	180,000	173,798	96.6%
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<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>	180,000	<i>Domestic Dev't:</i>	173,798	<i>Domestic Dev't:</i>	96.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	180,000	Total	173,798	Total	96.6%

Output: Specialist health equipment and machinery

Value of medical equipment procured	30 (Thirty (30) patient beds with back-rests and castors procured.)	30 (Thirty (30) patient beds with back-rests and castors procure for Tiriri HC IV)	100.00	Bureacrtric procurement process
Non Standard Outputs:	N/A	N/A		

Expenditure

231005 Machinery and equipment	21,000	18,654	88.8%
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	21,000	Domestic Dev't:	18,654	Domestic Dev't:	88.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,000	Total	18,654	Total	88.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	864 (Teachers paid monthly salaries)	864 (864 teachers were paid salaries for the three months of the quarter)	100.00	Transport for the department is the big challenge
No. of qualified primary teachers	864 (qualified primary teachers recruited)	864 (Qualified primary school teachers)	100.00	
Non Standard Outputs:	Technical supervision of SFG Projects.	35 monitoring visits to 7 SFG sites district wide.		
	SMC members trained in Management of schools			

Expenditure

211101 General Staff Salaries	5,340,414		5,146,526		96.4%
211103 Allowances	1,000		1,000		100.0%
213002 Incapacity, death benefits and funeral expenses	5,000		418		8.4%
221008 Computer supplies and Information Technology (IT)	2,000		1,050		52.5%
221009 Welfare and Entertainment	1,500		582		38.8%
221011 Printing, Stationery, Photocopying and Binding	600		600		100.0%
222003 Information and communications technology (ICT)	1,000		270		27.0%
227001 Travel inland	11,943		19,958		167.1%
227004 Fuel, Lubricants and Oils	1,866		4,885		261.8%
228002 Maintenance - Vehicles	2,000		1,090		54.5%
Wage Rec't:	5,340,414	Wage Rec't:	5,146,526	Wage Rec't:	96.4%
Non Wage Rec't:	17,366	Non Wage Rec't:	12,295	Non Wage Rec't:	70.8%
Domestic Dev't:	9,543	Domestic Dev't:	17,558	Domestic Dev't:	184.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,367,323	Total	5,176,379	Total	96.4%

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of School management committees trained	50 (School management committees)	0 (NA)	.00	NA
Non Standard Outputs:	Technical supervision of PRDP Projects by the Engineer and DEO	NA		

Expenditure

221002 Workshops and Seminars	12,474	11,813	94.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	12,474	11,813	Domestic Dev't: 94.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	12,474	11,813	Total 94.7%

*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	Enrolled pupils drop out before attaining PLE certificates
No. of Students passing in grade one	20 (Pupils pass in division one)	137 (Number of pupils who passed in Division one in 2014)	685.00	
No. of student drop-outs	0 (Not Planned-Totally discouraged)	0 (Not Planned-Totally discouraged)	0	
No. of pupils enrolled in UPE	56951 (Pupils enrolled in Primary schools in 79 Primary schools)	57019 (Pupils enrolled in Primary schools in 79 Primary schools)	100.12	
Non Standard Outputs:	NA	NA		

Expenditure

263311 Conditional transfers for Primary Education	553,509	486,606	87.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	553,509	486,606	Non Wage Rec't: 87.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	553,509	486,606	Total 87.9%

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

Non Standard Outputs:	2 Classroom block constructed in Obule Angorom P/s under LGMSD	Two classrooms constructed in Obule-Angorom primary school under LGMSD	0	Contractors delay civil works
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Expenditure

231001 Non Residential buildings (Depreciation)	40,000	38,000	95.0%
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	40,000	<i>Domestic Dev't:</i>	38,000	<i>Domestic Dev't:</i>	95.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,000	Total	38,000	Total	95.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Classrooms constructed at Arabaka Primary School)	2 (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	38,000	95.0%	
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<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>	40,000	<i>Domestic Dev't:</i>	38,000	<i>Domestic Dev't:</i>	95.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,000	Total	38,000	Total	95.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	NA
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	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	100.00	
	Technical supervision of projects each at 1500,000)	Technical supervision of projects each at 1500,000)		
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	200,000	196,847	98.4%	
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<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>	200,000	<i>Domestic Dev't:</i>	196,847	<i>Domestic Dev't:</i>	98.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	200,000	Total	196,847	Total	98.4%

Output: Latrine construction and rehabilitation

No. of latrine stances	()	0 (NA)	0	NA
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

rehabilitated

No. of latrine stances constructed	25 (5stance of lined pit latrines constructed in each of the following: 1. Olegei ps Arapai Subcounty . 2. Otatai Ps Asuret Subcounty 3. Obule Angorom ps AsuretSubcounty 4. Awoja Bridge ps Gweri Subcounty 5. Abelet Ps Gweri Subcounty)	25 (5stance of lined pit latrines constructed in each of the following: 1. Olegei ps Arapai Subcounty . 2. Otatai Ps Asuret Subcounty 3. Obule Angorom ps AsuretSubcounty 4. Awoja Bridge ps Gweri Subcounty 5. Abelet Ps Gweri Subcounty)	100.00	
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Non Standard Outputs: NA

NA

Expenditure

231001 Non Residential buildings (Depreciation)	90,000	71,434	79.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	90,000	71,434	Domestic Dev't: 79.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	90,000	71,434	Total 79.4%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	NA
No. of teacher houses constructed	0 (NA)	1 (Madere School for the Blind)	0	

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

UNSPENT BALANCES -
COMMITTED PROJECTS
OBLIGATIONS CLEAREDUNSPENT BALANCES -
COMMITTED PROJECTS
OBLIGATIONS CLEAREDRetentions for the following
projects cleared;Rehabilitation of 4 class rooms
in Oderai Primary SchoolRehabilitation of 4 class rooms
in Agora Primary SchoolConstruction of 2 in 1 staff
house in Odudui Primary
School

LGMSD FUNDING

Renovation of Public Library

Variation on the Renovation of
the Public LibraryConstruction 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	33,435	92.8%
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<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>	36,044	<i>Domestic Dev't:</i>	33,435	<i>Domestic Dev't:</i>	92.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,044	Total	33,435	Total	92.8%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (Primary schools each receiving 36 3seater desks TuKum ps Arabaka ps Obule ps Opar ps Aparisa ps	7 (Delay in supply to Primary schools each receiving 36 3seater desks TuKum ps Arabaka ps Obule ps Opar ps	100.00	Suppliers lack capacity to supply in time
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Vote: 553 Soroti District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

	Palaet ps Tubur ps)	Aparisa ps Palaet ps Tubur ps)		
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	36,000	29,250	81.3%	
	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:	Domestic Dev't:	29,250	Domestic Dev't: 81.3%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	Total	Total	29,250	Total 81.3%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	350 (Students)	890 (Students registered for 'o' level 2015)	254.29	No challenge registered
No. of students passing O level	300 (Students)	560 (Students passing 'o' level in all district schools)	186.67	
No. of teaching and non teaching staff paid	102 (Teaching and Non teaching Staff paid)	102 (Secondary school teachers paid salaries for three months of the quarter)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

211101 General Staff Salaries	1,109,473	804,547	72.5%	
	Wage Rec't:	Wage Rec't:	804,548	Wage Rec't: 72.5%
	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%
	Total	Total	804,548	Total 72.5%

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	Delays is transfers
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Non Standard Outputs: NA

NA

Expenditure

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units	1,202,798	1,203,563	100.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,202,798	1,203,563	100.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,202,798	1,203,563	100.1%	

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

No. of classrooms rehabilitated in USE	0 (NA)	1 (2 classrooms in St Marys)	0	Procurement delays
No. of classrooms constructed in USE	0 (NA)	0 (NA)	0	
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)	NA		
	2. 4 blocks of 5 stance latrines constructed at soroti S.S and block of teachers toilet			

Expenditure

312104 Other Structures	267,227	269,132	100.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	267,227	269,132	100.7%	
Donor Dev't:		0	0.0%	
Total	267,227	269,132	100.7%	

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

No. of students in tertiary education	950 (Students admitted for Tertiary education I data set for students population in Tertiary Education collected)	958 (443 Soroti comprehensive school of Nursing. 98 St. Kizito Technical Institute 417 Soroti core PTC)	100.84	NA
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of 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	593,148	75.3%
282104 Compensation to 3rd Parties	1,115,162	1,098,502	98.5%
Wage Rec't:	787,559	Wage Rec't: 593,148	Wage Rec't: 75.3%
Non Wage Rec't:	1,115,162	Non Wage Rec't: 1,098,502	Non Wage Rec't: 98.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,902,721	Total 1,691,650	Total 88.9%

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

0 NA

Non Standard Outputs:	12 months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered	3 months salaries 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
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Expenditure

211101 General Staff Salaries	51,205	46,691	91.2%
211103 Allowances	500	1,500	300.0%
221008 Computer supplies and Information Technology (IT)	187	100	53.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
227001 Travel inland	11,000	10,246	93.1%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
Wage Rec't:	51,205	Wage Rec't: 46,691	Wage Rec't: 91.2%
Non Wage Rec't:	14,687	Non Wage Rec't: 14,846	Non Wage Rec't: 101.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	65,892	Total 61,537	Total 93.4%

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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	NA
No. of tertiary institutions inspected in quarter	5 (Government aid. Although there is no budget for secondary education)	0 (No tertiary institution inspected)	.00	
No. of inspection reports provided to Council	4 (Quarterly reports)	4 (Quarterly report presented to council)	100.00	
No. of primary schools inspected in quarter	133 (primary schools inspected (both private and government) 79 government aided schools 54 private schools)	133 (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	18,142	181.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,431	18,941	152.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,431	18,941	152.4%

Output: Sports Development services

Non Standard Outputs:	Post Primary Athletics held in July 2014. 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	Post Primary Athletics held in July 2015	0	NA
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,300	325	25.0%
227001 Travel inland	2,700	1,126	41.7%

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,451	<i>Non Wage Rec't:</i>	29.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	1,451	Total	29.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Transport for supervision since the department has only one vehicle

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salaries to all staff paid	12 months salaries to all staff paid
	4 quarterly monitoring reports produced and submitted to line ministries	4 quarterly monitoring reports produced and submitted to line ministry, URF and council
	2 office vehicles maintained	1 office vehicles maintained for 12 months
	5 office motorcycles maintained	1 motorcycle maintained for 12 months
	All awarded projects supervised	All awarded projects supervised for 12
	Office Utility bills paid for 12 months	
	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	74,784	47,485	63.5%
221007 Books, Periodicals & Newspapers	200	342	170.8%
221008 Computer supplies and Information Technology (IT)	0	175	N/A
221011 Printing, Stationery, Photocopying and Binding	0	888	N/A
221012 Small Office Equipment	0	50	N/A
223005 Electricity	720	720	100.0%
223006 Water	720	590	81.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	362	N/A
227001 Travel inland	2,271	3,586	157.9%
227004 Fuel, Lubricants and Oils	0	2,104	N/A
228002 Maintenance - Vehicles	5,000	4,800	96.0%

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	74,784	Wage Rec't:	47,484	Wage Rec't:	63.5%
Non Wage Rec't:	10,311	Non Wage Rec't:	12,617	Non Wage Rec't:	122.4%
Domestic Dev't:	1,000	Domestic Dev't:	1,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,096	Total	61,102	Total	71.0%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Technical supervision of all CAIP projects (roads and agro processing facilities) and formation of management committees provided for the following projects that are off budget funded directly by the ministry of LG	2 projects under Agroprocessing facilities supervised in Arapai and Tubur Subcounties.	0	Activity though executed was not financed
	These projects are in Soroti District in the subcounties of Tubur and Arapai.			

Expenditure

227001 Travel inland	15,600	8,900	57.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,600	8,900	57.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,600	8,900	57.1%

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 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))	34 (Periodic maintenance of Tubur-Agiriigiroi-Akelai road 12km done and mechanized routine maintenance of Asuret - Omagoro road 8km and Soroti-Lalle road 9km completed)	69.39	Machinery breakdowns and limited operational equipments
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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))	112 (112 km of district roads maintained for 12 months. The roads include, Soroti-Lalle Atirir-Orungo border Asuret-Omagoro road Lira road-Kamuda-Aboket road Kamuda-Lalle-Ocokcan road Kamuda-Olobai road Gweri-Awoja road Tiriri-Tubur road Arapai-Katine-Tubur road Gweri-Awaliwal-Amukaru road Ajonyi-Obitio road Tubur-Acuna road of road maintained under periodic maintenance. i.e; Tubur-Agirigiroi-Akelai road)	66.67	
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No. of bridges maintained	0 (N/A)	0 (N/A)	0	
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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		
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Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	539,247	380,169	70.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	539,247	380,169	Non Wage Rec't:	70.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	539,247	380,169	Total	70.5%

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.
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lengths in km of community access roads maintained	249 (Km)	186 (Community Access Roads maintained in all the 7 sub counties for 3 months.)	74.70	
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	75,674	96.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	78,694	75,674	Domestic Dev't:	96.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	78,694	75,674	Total	96.2%

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (NA)	0	Rains and market days register poor turn up of labour force
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 (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.)	17.65	
Non Standard Outputs:	COMMITTED FUNDS/UNSPENT BALANCES 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	1. Low Cost sealing of Gweri-Awoja road 0.8km completed		

Expenditure

231003 Roads and bridges (Depreciation)	733,817	860,918	117.3%	
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	512,002	Non Wage Rec't:	155,230	Non Wage Rec't:	30.3%
Domestic Dev't:	221,815	Domestic Dev't:	705,688	Domestic Dev't:	318.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	733,817	Total	860,918	Total	117.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Office staff paid 12 months salary	11 months staff salary and allowances paid	0	Office operations are inconvenienced by the renovation of the Water Office
	6 National consultation visits made	Items for office cleaning procured		
	1 digital camera procured	12 months Electricity bill paid		
	1 office vehicle maintained	12 month water bill paid		
	fuel and lubricants purchased	Office vehicle repaired		
	Utility bills paid (power and Water)	DWO made Four consultative visits to headquarters		
	12 months subscription for internet	Fuel for office running procured		
	Purchase of stationery and office cleaning materials			
	4 District Water and Sanitation Coordination Committee meetings held			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000	19,106	76.4%
221002 Workshops and Seminars	0	1,580	N/A
221009 Welfare and Entertainment	0	2,872	N/A
221012 Small Office Equipment	750	150	20.0%
223005 Electricity	1,000	869	86.9%
223006 Water	0	400	N/A
227001 Travel inland	3,330	3,137	94.2%
227004 Fuel, Lubricants and Oils	2,040	3,061	150.0%
228002 Maintenance - Vehicles	6,800	9,070	133.4%
228004 Maintenance – Other	3,300	4,250	128.8%

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	42,547	<i>Domestic Dev't:</i>	44,495	<i>Domestic Dev't:</i>	104.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,547	Total	44,495	Total	104.6%

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	Contractor engaged turned down the offer in March calling for seeking and making agreements with another Contractor hence hurrying through the civil works to cope up with the financial year calendar and therefore one deep borehole could not be paid
Non Standard Outputs:	3 workshops and national consultation meetings conducted	NA		

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%
Total	3,439	1,017	29.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (30 ld water sources tested for water quality 4 data set collected and analysed for water and sanitation facilities)	60 (Both new and old water points tested for water quality)	200.00	GPS has malfunctioned making the Water Office to borrow from external sources hence delays in data capture
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)	30 (Visits made)	200.00	
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)	60 (Both new and old water points tested for water quality)	200.00	

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly WATSAN coination meetings held at District headquarters)	4 (Quarterly WATSAN coination meetings held at District headquarters)	100.00	
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		

Expenditure

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

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)	30 (Members trained)	11.11	Community mobilisation is a big challenge
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)	23 (Hand Pump Mechanics)	109.52	
No. of water and Sanitation promotional events undertaken	30 (30 community mobilization meetins held in locations of proposed new water sources)	56 (30 Drama shows held 7 Radio talk show held World Water day and Sanitation week conducted)	186.67	
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)	2 (District Advocacy Sub County Advocacy)	8.00	
No. of water user committees formed.	30 (In the 30 locations of boreholes and shallow wells)	30 (WATSAN Committees formed)	100.00	

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 10 committees re established NA
 24 water sources commissioned
 4 inter sub county extension
 staff meetings.

Expenditure

221002 Workshops and Seminars	67,314	71,116		105.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	67,314	71,116	Domestic Dev't:	105.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	67,314	71,116	Total	105.6%

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

Non Standard Outputs: Renovation of District Water Office block in Soroti district headquarters 0 Contractor to accomplish the contracted obligation

Expenditure

312104 Other Structures	36,440	29,786		81.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	36,440	29,786	Domestic Dev't:	81.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	36,440	29,786	Total	81.7%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 01 (Achuna Trading Centre, Achuna parish Tubur Sub County) 1 (Ajokar Market, Opuyo Parsh, Soroti SC) 100.00 Siting the facility due to limited land was challenging

Non Standard Outputs: N/A NA

Expenditure

231007 Other Fixed Assets (Depreciation)	8,000	5,958		74.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,000	5,958	Domestic Dev't:	74.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,000	5,958	Total	74.5%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 12 (Ongurio Ngora village, Achuna parish, Tubur Sub County, Akure village, Achuna parish, Tubur Sub County Abeko P/S, Achuna, Tubur Sub 12 (Ongurio Ngora village, Akure village Omatai village Ogorai village, Obar village Olobai village 100.00 Some water sources took time to be fully developed

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	County Omatai village, Tubur parish, Tubur Sub County, Ogorai village, Aparisa parish, Tubur Sub County Osesai village. Achuna parish, Tubur Sub County	Omurio village, Amen B village Orieta village Kalela village,)		
	Obar village, lalle parish, Kamuda Sub County Olobai village, Kamuda parish Kamuda Sub County Omurio village, Opuyo parish, Soroti Sub County Amen B village, Amen parish Soroti Sub County Orieta village, Ojama parish, Katine Sub County Kalela village, Olwelai parish Katine Sub County)			
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)		0
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
281502 Feasibility Studies for Capital Works	21,600	32,444		150.2%
312104 Other Structures	188,900	184,497		97.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	210,500	216,941	Domestic Dev't:	103.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	210,500	216,941	Total	103.1%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (NA)	0	NA
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	11 (Otatai Central village, Otatai parish, Asuret Sub County, Apokor A, Ocokican parish, Asuret Sub County Oregia nyanya village, Mukura parish, Asuret Sub County Okunguro village, Mukura parish, Asuret Sub County Akolodong village, Adacar parish, Asuret Sub County Awasi village, Arapai, Arapai Sub County, Adwongtar village, Amoru parish, Arapai Sub County Angaro village, Dokolo parish, Gweri Sub County Akisim village, Dokolo parish, Gweri Sub County Amusia village, Omugenya parish, Gweri Sub County Odukurun village, Awoja parish, Gweri Sub County)	11 (Amusia village, Odukurun village, Otatai Central village, Okunguro village, Akolodong village, gorai village, Obar village, Olobai village, Omirio village, Amen B village)	100.00	
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Non Standard Outputs:

N/A

NA

Expenditure

312104 Other Structures	194,700	168,228	86.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	218,064	168,228	77.1%
Donor Dev't:		0	0.0%
Total	218,064	168,228	77.1%

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 2. Additional works for the Gweri RGC (construction of climbing ladder for the overflow adjustment) done)	0 (N/A)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (NA)	0	
Non Standard Outputs:	N/A	NA		
Expenditure				
312104 Other Structures	70,219	50,945	72.6%	

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	70,219	Domestic Dev't:	50,945	Domestic Dev't:	72.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,219	Total	50,945	Total	72.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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)	11 Months Staff salaries paid Provision of fuel (950 litres) 04 Sub county environment and Natral Resources sensitization meetings held 2 sets of assorted stationery purchased 2 Physical Planning committee meeting held. 12 month travel allowaance pa	0	Local Revenue funds and unconditional grant funds meant for forestry regulations, Vehicle maintenance, Computer maintenance and IT equipment and for Physical Planning Committee meetings were not released to the department.
	Atleast 6 Physical Planning Committee meetings. One ordinance on forestry developed			

Expenditure

211101 General Staff Salaries	124,964	95,804	76.7%
221001 Advertising and Public Relations	1,000	80	8.0%
221002 Workshops and Seminars	2,500	3,173	126.9%
221009 Welfare and Entertainment	1,600	540	33.8%
221011 Printing, Stationery, Photocopying and Binding	1,400	1,747	124.8%
221012 Small Office Equipment	1,000	1,310	131.0%
227001 Travel inland	8,594	7,497	87.2%

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,000	1,598	79.9%
228002 Maintenance - Vehicles	500	200	40.0%

Wage Rec't:	124,964	Wage Rec't:	95,804	Wage Rec't:	76.7%
Non Wage Rec't:	25,594	Non Wage Rec't:	16,145	Non Wage Rec't:	63.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	150,557	Total	111,949	Total	74.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Forestry compliance inspections conducted)	0 (Not done)	.00	Unconditional grant funds were not released to the sector.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	7,000	100	1.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	100	1.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	100	1.4%

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)	0 (N/A)	.00	Request was not paid due to insufficient funds on votes.
Area (Ha) of Wetlands demarcated and restored	1000 (Demarcate 1 wetland)	0 (N/A)	.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	Total	1,200	Total	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)	34 (40 police olice men and women trained in Enviromental compliance monitoring)	100.00	Implemented as planned hence no challenge met
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Gweri Sub County
 Amodoima village Gweri parish
 Gweri Sub County
 Asinge village Awoja parish
 Gweri Sub County
 Olumot Village Achuna Parish
 Tubur Sub County
 Agorikoc Village Ogolai
 Parish Tubur Sub County
 Aparisa Village Aparisa Parish
 Tubur Sub County
 Akuya Village Tubur Parish
 Tubur Sub County
 Palaet "A" Village Palaet
 Parish Sub County
 Obulei Village Obulei Parish
 Tubur Sub County
 Okunguro Village Mukura
 Parish Asuret Sub County
 Acandiang Village Obule
 Parish Asuret Sub County
 Adacar Village Adacar Parish
 Asuret Sub County
 Owalai Village Ocokcan
 Parish Asuret Sub County
 Omulala Village Otatai Parish
 Asuret Sub County
 Aladoi Village Amini Parish
 Kamuda Sub County
 Aputon Village Agora Parish
 Kamuda Sub County
 Osuroi Village Kamuda Parish
 Kamuda Sub County
 Omagoro Village Lalle Parish
 Kamuda Sub County
 Katine Village Katine Parish
 Katine Sub County
 Oimai Village Merok Parish
 Katine Sub County
 Ajonyi "A" Village Ochuloi
 Parish Katine Sub County
 Damasko Village Ojom Parish
 Katine Sub County
 Ogwolo Village Olwelai Parish
 Katine Sub County
 Oomai Village Ojama Parish
 Katine Sub County
 Amen "B" Village Amen
 Parish Soroti Sub County
 Omuron Village Opuyo Parish
 Soroti Sub County
 Odukurun Village Acetgwen
 Parish Soroti Sub County
 Aloet – Akum Village Aloet
 Parish Arapai Sub County
 Arabaka Village Arabaka
 Parish Arapai Sub County
 Mugana Village Arapai Parish

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Arapai Sub County
 Amoru Villlage Amoru Parish
 Arapai Sub County
 Arusi Villlage Dakabela Parish
 Arapai Sub County
 Odudui Villlage Amoru Parish
 Arapai Sub County
 Agaya Villlage Agirigiroi Parish)

Non Standard Outputs:

Training 30 police men and women in Enviromental 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 140 LCI's in ENR management
 Procurement of 34,000 tree seedlings of Pine for the sub counties soroti and Katine, asuret and arapai

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 Sate 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	29,711	99.8%
224001 Medical and Agricultural supplies	40,500	47,610	117.6%
227001 Travel inland	6,000	2,000	33.3%

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	76,278	<i>Non Wage Rec't:</i>	79,321	<i>Non Wage Rec't:</i>	104.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,278	Total	79,321	Total	104.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Field inspections in the following locations: Gweri parish Gweri Sub County 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)	12 (Dakabela parish Arapai Sub County Aloet parish Arapai Sub County Merok parish Katine Sub County)	100.00	Transport challenge as the department does not have the vehicle
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Non Standard Outputs: LGMSD and PAF projects screened N/A

Expenditure

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

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 (Not done)	83.33	exhausted votes
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%
Total	2,400	1,790	74.6%

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

No. of new land disputes settled within FY 20 (Land disputes) 0 (N/A) .00 Local venue and unconditional grant was not allocated to the sector

Non Standard Outputs: Preparation of layout plan for ONE trading centre in Kamuda Sub County Not done

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

Expenditure

221002 Workshops and Seminars	5,000	4,500	90.0%
221011 Printing, Stationery, Photocopying and Binding	3,540	255	7.2%
227001 Travel inland	4,080	270	6.6%
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%
Total	16,000	5,025	31.4%

Output: Infrastruture Planning

0 N/A

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: COMMITTED/UNSPENT FUNDS N/A

Beatification of the compound (Planting Tress) bounced EFT rectified and paid.

Survey of 4 pieces of Government Land , Quarter 4 unspent Funds for completing the Titiling of Land paid

Expenditure

224001 Medical and Agricultural supplies	4,624	4,624	100.0%
227001 Travel inland	3,764	6,377	169.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,388	11,001	131.1%
Donor Dev't:		0	0.0%
Total	8,388	11,001	131.1%

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

0 Done as planned

Non Standard Outputs: Complete the marking and flowering/ beautification of the compound marking and flowering/ beautification of the compound done

Expenditure

281503 Engineering and Design Studies & Plans for capital works	5,000	5,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	5,000	100.0%
Donor Dev't:		0	0.0%
Total	5,000	5,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services*

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	11 months staff salaries paid 12 supervision and monitoring visits to all the 7 sub counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret 4-staff performance review meeting meetings Conducted at district 3 monitoring reports	0	Lack of transport for the department.
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Expenditure

211101 General Staff Salaries	117,563		130,336		110.9%
211103 Allowances	1,250		1,148		91.8%
221009 Welfare and Entertainment	384		355		92.5%
221011 Printing, Stationery, Photocopying and Binding	1,336		387		29.0%
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		1,157		73.0%
Wage Rec't:	117,563	Wage Rec't:	130,336	Wage Rec't:	110.9%
Non Wage Rec't:	8,057	Non Wage Rec't:	3,857	Non Wage Rec't:	47.9%
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	134,193	Total	103.8%

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children settled	15 (15 Vulnerable children traced and resettled)	21 (Vulnerable children traced and resettled)	140.00	Limited financing as the office implemented this activity without FINANCING , but with support from development partners.
Non Standard Outputs:	Support to day of african child(1) day district wide	Day of the African Child celebrated and supported by Development partners operating in the District.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
227001 Travel inland	220	220	100.0%
227004 Fuel, Lubricants and Oils	320	300	93.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,240	620	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,240	620	50.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	1 Sensitisation meeting of PWDS on IGAs conducted	No activity implemented during the quarter	0	Limited Financing affected the implementation of the planned outputs
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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%
Total	147	147	100.3%

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 (community development workers at the 7 s/counties 3 at the district with 1 DCDO 2 ACDOs)	130.00	Inadquat transport for the department for close supervision and monitoring of supported groups.
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	28 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO	38 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO& CAO office.
	2 Community development Review meetings supported	3 Community development Review meetings supported.
		Community groups supervised & registered
		computer suppliers for the office supported.
		Submission of r

Expenditure

221008 Computer supplies and Information Technology (IT)	630	460	73.0%
221009 Welfare and Entertainment	665	152	22.9%
221011 Printing, Stationery, Photocopying and Binding	755	288	38.1%
227001 Travel inland	1,192	1,609	135.0%
227004 Fuel, Lubricants and Oils	908	1,125	123.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,150	3,634	87.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,150	3,634	87.6%

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	Lack of primiers in English to support the leaners in level 2 & 3. Limited support from LLGs.
Non Standard Outputs:	12 months motivation/honororia allowance paid to 97 FAL instructors	Honororia Paid to 97 FAL instructor. Instructural materials purchased and supplied to support FAL clases		
	1 day for International Literacy celebrated/supported	Instructural materials purchased and supplied to support FAL clases- Registers, exercise books & visitors, chalk, pens		
	12 monitoring visits conducted	dusts, exercise		
	Instructional materials purchased			
	Learners sensitised on integration of food security and nutrition			
	Learners sensitised on energy saving technology			

Expenditure

211103 Allowances	5,820	7,476	128.5%
221009 Welfare and Entertainment	430	63	14.5%

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,054	3,352	163.2%	
227001 Travel inland	1,408	734	52.1%	
227004 Fuel, Lubricants and Oils	850	816	95.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,904	12,440	96.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,904	12,440	96.4%	

Output: Support to Public Libraries

0 No major challenges

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 Maintainance including cleaning of the Library done Electricity and water bills paid
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Expenditure

211103 Allowances	292	756	258.9%	
221007 Books, Periodicals & Newspapers	4,262	3,085	72.4%	
221009 Welfare and Entertainment	1,200	1,613	134.4%	
223005 Electricity	600	500	83.3%	
223006 Water	300	301	100.3%	
227001 Travel inland	2,000	1,244	62.2%	
228004 Maintenance – Other	3,000	1,720	57.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,654	9,218	79.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,654	9,218	79.1%	

Output: Gender Mainstreaming

0 Low IPFs for the sub-sector leading to poor implementation of planned activities.

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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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%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,659	1,030	Non Wage Rec't: 28.2%
Domestic Dev't:	4,007	4,007	Domestic Dev't: 100.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,666	5,037	Total 65.7%

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)	48 (Juvenile cases handled and settled)	96.00	Implemetation modelities being too burearatic coupled with attitude of the youth towards the programme. Youth are bent on free services/ things.
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	YOUTH LIVELIHOOD PROGRAMME ACTIVITIES:	2 livelihood projects supported in the s/counties of Soroti & Tubur.
	1. About 25 livelihood projects supported	YLP Operational Programme activities Supported including;
	2. A bout 10 skills Development Projects Supported	Appraisal of projects at subcounty and district level supported
	YLP Operational Programme asctivities Supported including;	STPC and DTPC meetings supported for endorsement of project
	A) Sensitisation and training of sub county and District stakeholders conducted	
	B) Monitoring and supervision of the Projects supported	
	C) community Mobilisation and sensitisation conducted	
	D) Appraisal of projects at subcounty and district level supported	
	E) STPC and DTPC meetings supported for endorsement of projects	
	F) Youth Project Management Committees trained	
	G) Operational stationery and car repairs provided.	

Expenditure

221002 Workshops and Seminars	8,000	7,909	98.9%
221011 Printing, Stationery, Photocopying and Binding	2,456	1,721	70.1%
282101 Donations	302,176	39,356	13.0%
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:	30,000	Non Wage Rec't:	3,500	Non Wage Rec't:	11.7%
Domestic Dev't:	315,606	Domestic Dev't:	48,985	Domestic Dev't:	15.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	345,606	Total	52,485	Total	15.2%

Output: Support to Youth Councils

No. of Youth councils supported	8 (Youth activities monitorwed. Youth day commemorated)	8 (council Meetings conducted. Youth activities monitored.)	100.00	Inadequacy in record keeping and challenge in planning skills with hight expectetations.
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Planning meetings Conducted	10 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	156	72.8%
227001 Travel inland	1,508	1,433	95.0%
227004 Fuel, Lubricants and Oils	1,072	623	58.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,979	2,212	55.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,979	2,212	55.6%

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
Non Standard Outputs:	7 monitoring visits to disability groups 4PWDS Committee meetings conducted 1 mobilization meeting for CBS staff conducted 10 PWDs groups supported with fundings from special grant 1 Planning meeting for PWD council conducted 1 National day for Disability Celebration supporteed Planning meetings on review and approval of the disability council work plan held capacity of PWDs to generate household income enhanced 1 day Celebration for deaf Office operations. 4 monitoring and support supervion visits in 7 Deaf Awareness week week celebrated (2000000)	7 Monitoring visists conducted in the sub counties of Asuret, Arapai soroti, Kamuda , Katine, Tubur and Gweri PDWD committee meetings held to appraise the PWDS groups Transfer of funds to support 15 PWDs groups		Lack of copying skills in other income generating activities

Expenditure

211103 Allowances	760	424	55.8%
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	850	100	11.8%
221011 Printing, Stationery, Photocopying and Binding	297	103	34.5%
227001 Travel inland	2,076	511	24.6%
227004 Fuel, Lubricants and Oils	1,189	284	23.8%
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:	10,721	Non Wage Rec't:	44.9%
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	23,864	Total	10,721	Total	44.9%

Output: Culture mainstreaming

Non Standard Outputs:	20 Primary school teachers trained on the Iteso Cultural Anthem	1 sensitisation meeting held.	0	Low IPFs to support implementation of activities needed.
	Culture day supported. Coordination meetings with development partners held. Scrutinising plans to monitor gender compliance			

Expenditure

227004 Fuel, Lubricants and Oils	200		200		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,162	Non Wage Rec't:	200	Non Wage Rec't:	17.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,162	Total	200	Total	17.2%

Output: Work based inspections

Non Standard Outputs:	30 work places inspected in the district	88 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:		0	0.0%
Non Wage Rec't:	1,500	200	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	200	13.3%

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Expenditure

221009 Welfare and Entertainment	450	400	88.9%
221011 Printing, Stationery, Photocopying and Binding	200	160	80.0%
227001 Travel inland	400	470	117.5%
227004 Fuel, Lubricants and Oils	350	300	85.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,330	88.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	1,330	88.7%

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 skills by lower local governments to implement women Councils activities. Lack of transport for Women Council Office.
Non Standard Outputs:	1 day celebration to commemorate International women's day supported	1 Women Day Celebrated. 1 Study tour conducted.		
	1 Study tour to a preferred centre conducted	Office operations for women councils facilitated.		
	2 planning meetings conducted	Monitoring of Women groups in all s/counties.		
	8 monitoring visits on women groups and women councils at LLGs conducted 12 months office operations for women councils facilitated	1 Planning meeting held.		

Expenditure

211103 Allowances	0	1,344	N/A
221005 Hire of Venue (chairs, projector, etc)	0	1,406	N/A
221009 Welfare and Entertainment	0	600	N/A
227004 Fuel, Lubricants and Oils	0	150	N/A

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,479	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	46.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,479	Total	3,500	Total	46.8%

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

Non Standard Outputs:		0	Inadquate abilities of the communities to plan for sustainability of the projects. Overwhelming demands of the communities against limited resources.
CDD subprojects funded and transferred to LLGs	CDD projects appraised , screened and monitored. Commissioning of projects done		
	29 CDD Projects financed in all 7 sub counties of Gweri,Tubur,Soroti,Kamuda,kat ine.Arapai and Asuret The Projects are;		
	1. Sheep rearing in Gweri		
	1. Goat rearing in Tubur		

Expenditure

263334 Conditional transfers for community development	68,812	93,522	135.9%		
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:	68,812	Domestic Dev't:	93,522	Domestic Dev't:	135.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,812	Total	93,522	Total	135.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0 No challenge met

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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10. Planning

Non Standard Outputs:	Office stationery, and computer consumables provided	11 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	60,728	115.4%
211103 Allowances	2,000	1,636	81.8%
221002 Workshops and Seminars	5,000	2,950	59.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,194	59.7%
221009 Welfare and Entertainment	2,486	2,710	109.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	2,233	37.2%
227001 Travel inland	10,000	9,843	98.4%
227003 Carriage, Haulage, Freight and transport hire	5,000	789	15.8%
228002 Maintenance - Vehicles	4,000	3,020	75.5%
228004 Maintenance – Other	500	133	26.7%

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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10. Planning

<i>Wage Rec't:</i>	52,638	<i>Wage Rec't:</i>	60,728	<i>Wage Rec't:</i>	115.4%
<i>Non Wage Rec't:</i>	41,096	<i>Non Wage Rec't:</i>	24,509	<i>Non Wage Rec't:</i>	59.6%
<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%
Total	93,734	Total	85,237	Total	90.9%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC Meetings)	12 (TPC Meetings held)	100.00	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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Project profiles for 2013/14 prepared	Project profiles for 2014/15 prepared
	Sub county Staff mentored in Planning	Annual Performance Contract prepared and submitted to Line ministries.
	Heads of departments /sections trained in using the OBT tool.	4 quarterly LGMSD report including annual work plan prepared
	Annual performance contract prepared	4 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	4,549	91.0%
221008 Computer supplies and Information Technology (IT)	1,430	810	56.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
221012 Small Office Equipment	500	330	65.9%
227001 Travel inland	8,124	9,631	118.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,430	12,311	91.7%
Domestic Dev't:	3,124	4,508	144.3%
Donor Dev't:		0	0.0%
Total	16,554	16,819	101.6%

Output: Statistical data collection

Non Standard Outputs:	1 Statistical Abstract for 2013/2014 Prepared and disseminated	1 Annual Draft Statistical Abstract prepared	0	Data collection response is irregular
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%	
Total	5,000	240	4.8%	

Output: Demographic data collection

Non Standard Outputs:	Data collected on key demographic indicators.	Census 2014 conducted and preliminary results disseminated	0	Over expectation from the public for the Census 2014 results
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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%	
Total	5,000	1,750	35.0%	

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).	5 year DDP 2 approved by the district council Capacity of the planning function enhanced	0	Difficulty of integrating all the stakeholder views in the district DDP 2
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Expenditure

221002 Workshops and Seminars	21,700	13,464	62.0%	
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	7,410	164.7%	
Donor Dev't:		0	0.0%	
Total	22,500	14,264	63.4%	

Output: Management Information Systems

0	Soroti Mbale road reconstruction has damaged UTL cables affecting internet services
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Office computers repaired and maintained	Office computers repaired and maintained
	5 Computers serviced	5 Computers serviced for 12 months
	2 Antivirus packs procured and installed in 6 computers	Monthly internet paid
	Monthly internet paid	Compuetr anti virus installed

Expenditure

221008 Computer supplies and Information Technology (IT)	4,000	1,930	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,930	48.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,930	48.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All Planned PRDP projects handed over to contractors (ground breaking ceremonies)	4 PRDP reports produced 4 NUSAF 2 reports produced 4 LGMSD reports produced	0	Delay by the Contractors to complete the projects.
	All Completed PRDP projected commissioned (handed over to the user communities)			
	4 quarterly joint monitoring visits for PRDP Projects conducted			
	4 quarerly monitoring PRDP reports prepared and submitted to OPM			
	PRDP Review meetings/Workshops attended			
	LGMSD projects monitored			
	LGMSD Reports prepared and Submitted to MoLG			

Expenditure

221002 Workshops and Seminars	8,500	2,088	24.6%
221012 Small Office Equipment	5,791	5,790	100.0%
227001 Travel inland	7,131	7,261	101.8%

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,631	<i>Non Wage Rec't:</i>	4,894	<i>Non Wage Rec't:</i>	26.3%
<i>Domestic Dev't:</i>	5,791	<i>Domestic Dev't:</i>	10,246	<i>Domestic Dev't:</i>	176.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,422	Total	15,140	Total	62.0%

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

Non Standard Outputs:	1 District Assets engraved including, Office Furniture Cars	1 Comound mower purchased	0	None
	2. Compound mower purchased			

Expenditure

231005 Machinery and equipment	2,750	380	13.8%
231006 Furniture and fittings (Depreciation)	3,841	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>	6,591	<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%
Total	6,591	Total	4,220	Total	64.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

0 No major Challenge

Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	11 Months Staff salary paid 12 Months airtime provided Office teas provided for 12 Months Budget Frame work paper conference attended
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Expenditure

211101 General Staff Salaries	15,859		8,159		51.4%
221008 Computer supplies and Information Technology (IT)	800		1,200		150.0%
221009 Welfare and Entertainment	500		926		185.2%
221011 Printing, Stationery, Photocopying and Binding	1,700		1,487		87.5%
222001 Telecommunications	300		662		220.7%
227001 Travel inland	4,000		1,823		45.6%
227004 Fuel, Lubricants and Oils	2,400		1,664		69.3%
228002 Maintenance - Vehicles	1,200		945		78.8%
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:	8,707	Non Wage Rec't:	73.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,759	Total	16,866	Total	60.8%

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.)	4 (Consolidated reports for the First, Second, Third and Fourth quarter prepared.)	100.00	No Challenge met
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Vote: 553 Soroti District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	25/07/2015 (Fourth quarter Audit report Submitted to LCV, LGPAC)	#Error
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Non Standard Outputs: NA NA

Expenditure

211103 Allowances	2,800	830	29.6%
222001 Telecommunications	200	35	17.5%
227001 Travel inland	9,801	8,839	90.2%
228002 Maintenance - Vehicles	500	745	149.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,501	9,649	71.5%
Domestic Dev't:	800	800	100.0%
Donor Dev't:		0	0.0%
Total	14,301	10,449	73.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	10,187,325	Wage Rec't:	9,248,895	Wage Rec't:	90.8%
Non Wage Rec't:	5,411,385	Non Wage Rec't:	4,638,843	Non Wage Rec't:	85.7%
Domestic Dev't:	4,682,503	Domestic Dev't:	4,999,352	Domestic Dev't:	106.8%
Donor Dev't:	311,262	Donor Dev't:	181,700	Donor Dev't:	58.4%
Total	20,592,475	Total	19,068,789	Total	92.6%

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		8,065	3,840
Sector: Health				4,224	0
<i>LG Function: Primary Healthcare</i>				4,224	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,224	0
LCII: Not Specified				4,224	0
Item: 231006 Furniture and fittings (Depreciation)					
Health Resource room Refurshment	Health Office, Book shelves,Metalic cupboards,and office chair	Conditional Grant to PHC - development	Being Procured	4,224	0
Sector: Public Sector Management				3,841	3,840
<i>LG Function: Local Government Planning Services</i>				3,841	3,840
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,841	3,840
LCII: Not Specified				3,841	3,840
Item: 231006 Furniture and fittings (Depreciation)					
Compound Equipment: High Capacity Mowing machine	District Headquarters	LGMSD (Former LGDP)	Completed	3,841	3,840

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,685,901	2,013,762
Sector: Education				178,151	179,172
LG Function: Secondary Education				178,151	179,172
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				178,151	179,172
LCII: Not Specified				178,151	179,172
Item: 312104 Other Structures					
Completion of dormitory at slab level, staff houses, generator and multipurposes hall at St. Marys Madera	St. Marys Madera Girls SS	Not Specified	Works Underway	178,151	179,172
Sector: Public Sector Management				1,507,750	1,834,591
LG Function: District and Urban Administration				1,505,000	1,834,211
<i>Capital Purchases</i>					
Output: Other Capital				1,505,000	1,834,211
LCII: Not Specified				1,505,000	1,834,211
Item: 231001 Non Residential buildings (Depreciation)					
Soroti and Serere	Transfers for Community Subprojects	Other Transfers from Central Government	Completed	1,461,000	1,755,161
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Soroti and Serere Districts	Operational Funds for NUSAFII	Other Transfers from Central Government	Works Underway	44,000	79,050
LG Function: Local Government Planning Services				2,750	380
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,750	380
LCII: Not Specified				2,750	380
Item: 231005 Machinery and equipment					
Assets engraving	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.				

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		918,671	864,561
Sector: Agriculture				67,158	70,000
<i>LG Function: Agricultural Advisory Services</i>				<i>17,158</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,158	0
LCII: Agirigiroi				17,158	0
Item: 263101 LG Conditional grants					
Transfers to Sub counties		Conditional Grant for NAADS	N/A	17,158	0
<i>LG Function: District Production Services</i>				<i>50,000</i>	<i>70,000</i>
<i>Capital Purchases</i>					
Output: Valley dam construction				50,000	70,000
LCII: Dakabela				50,000	70,000
Item: 231007 Other Fixed Assets (Depreciation)					
Valley dam rehabilitation	One valley dam rehabilitated at Dakabela	Conditional transfers to Production and Marketing	Completed	50,000	70,000
Sector: Works and Transport				88,000	88,034
<i>LG Function: District, Urban and Community Access Roads</i>				<i>88,000</i>	<i>88,034</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				88,000	88,034
LCII: Agirigiroi				88,000	88,034
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Works-Soroti (Periodic Maintenance)	Tubur-Agirigiroi-Akelai 17km	Other Transfers from Central Government	N/A	88,000	88,034
			(Done)		
Sector: Education				492,152	471,041
<i>LG Function: Pre-Primary and Primary Education</i>				<i>205,932</i>	<i>184,638</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	38,000
LCII: Arabaka				40,000	38,000
Item: 231001 Non Residential buildings (Depreciation)					
Classroom block Construction	Arabaka Primary School	Conditional Grant to SFG	Works Underway	40,000	38,000
Output: PRDP-Classroom construction and rehabilitation				40,000	37,889
LCII: Dakabela				40,000	37,889
Item: 231001 Non Residential buildings (Depreciation)					
Classrooms Block Construction + technical supervision	Tukum Primary school	PRDP	Completed	40,000	37,889
Output: Latrine construction and rehabilitation				18,000	14,567
LCII: Dakabela				18,000	14,567
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		918,671	864,561
5 Stance Lined Pit Latrine Construction	Olegei Primary school 2. Otatai Ps Asuret Subcounty 3. Obule Angorom ps Asuret Subcounty 4. Awoja Bridge ps Gweri Subcounty 5. Abelet Ps Gweri Subcounty	Conditional Grant to SFG	Works Underway	18,000	14,567
Output: Teacher house construction and rehabilitation				19,381	16,772
LCII: Not Specified				18,936	16,327
Item: 231001 Non Residential buildings (Depreciation)					
Teacher house Construction retention fy 2013-14 PRDP	Odudui ps	Conditional Grant to SFG	Completed	18,936	16,327
LCII: Odudui				445	445
Item: 231001 Non Residential buildings (Depreciation)					
Latrines retention fy 2013-14 PRDP	Arabaka ps	Conditional Grant to SFG	Completed	445	445
Output: Provision of furniture to primary schools				7,200	6,500
LCII: Amoru				3,600	3,250
Item: 231006 Furniture and fittings (Depreciation)					
Primary School Furniture	36 3Seater Desks TuKum ps	Conditional Grant to Primary Education	Completed	3,600	3,250
LCII: Arabaka				3,600	3,250
Item: 231006 Furniture and fittings (Depreciation)					
Primary School Furniture	36 3Seater Desks Arabaka ps	Conditional Grant to Primary Education	Completed	3,600	3,250
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,351	70,910
LCII: Agirigiroid				5,944	5,594
Item: 263311 Conditional transfers for Primary Education					
Agirigiroid Primary School PSCH5530205	Agirigiroid ps	Conditional Grant to Primary Education	N/A	5,944	5,594
			(Funds Tranfered)		
LCII: Aloet				19,041	17,643
Item: 263311 Conditional transfers for Primary Education					
Arabaka Primary School PSCH5530395	Arabaka ps	Conditional Grant to Primary Education	N/A	5,439	4,829
			(Funds Tranfered)		
Omadira Primary School PSCH5530001	Omadira ps	Conditional Grant to Primary Education	N/A	4,478	4,248
			(Funds Tranfered)		

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		918,671	864,561
Akaikai Primary School PSCH5530201	Akaikai ps	Conditional Grant to Primary Education	N/A	9,123	8,566
		(Funds Tranfered)			
LCII: Arapai Item: 263311 Conditional transfers for Primary Education				17,224	15,089
Arapai Primary School PSCH5530203	Arapai ps	Conditional Grant to Primary Education	N/A	9,594	8,846
		(Funds Tranfered)			
Onyakai Primary School PSCH5530208	Onyakai ps	Conditional Grant to Primary Education	N/A	7,631	6,243
		(v)			
LCII: Dakabela Item: 263311 Conditional transfers for Primary Education				19,410	17,369
Dakabela Primary School PSCH5530383	Dakabela ps	Conditional Grant to Primary Education	N/A	5,487	5,733
		(Funds Tranfered)			
Olegei Primary School PSCH5530207	Olegei ps	Conditional Grant to Primary Education	N/A	6,488	5,673
		(Funds Tranfered)			
Tukum Primary School PSCH5530209	Tukum ps	Conditional Grant to Primary Education	N/A	7,436	5,962
		(Funds Tranfered)			
LCII: Odudui Item: 263311 Conditional transfers for Primary Education				19,732	15,215
Odudui Primary School PSCH5530204	Odudui ps	Conditional Grant to Primary Education	N/A	13,694	10,203
		(Funds Tranfered)			
Angai Primary School PSCH5530206	Angai ps	Conditional Grant to Primary Education	N/A	6,038	5,012
		(Funds Tranfered)			
LG Function: Secondary Education				286,221	286,403
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				286,221	286,403
LCII: Arapai Item: 263104 Transfers to other govt. units				286,221	286,403
Teso College Aloet SSCH5530210	Teso College Aloet (Government USE)	Conditional Grant to Secondary Education	N/A	286,221	286,403
Sector: Health				220,711	187,341
LG Function: Primary Healthcare				220,711	187,341
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				180,000	173,798
LCII: Dakabela Item: 231001 Non Residential buildings (Depreciation)				180,000	173,798
General Ward construction	General ward construction in Dakabela HCIII	Conditional Grant to PHC - development	Completed	180,000	173,798
<i>Lower Local Services</i>					

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		918,671	864,561
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,711	13,543
LCII: Agirigiroi				7,322	2,364
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers	Agirigiroi	Conditional Grant to	N/A	7,322	2,364
PHC NW +Donor Devt		PHC- Non wage			
LCII: Arabaka				2,300	2,364
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers	Arabaka	Conditional Grant to	N/A	2,300	2,364
PHC NW +Donor Devt		PHC- Non wage			
LCII: Arapai				7,638	2,364
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers	Arapai	Conditional Grant to	N/A	7,638	2,364
PHC NW +Donor Devt		PAF monitoring			
LCII: Dakabela				23,451	6,452
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers	Dakabela	Conditional Grant to	N/A	23,451	6,452
PHC NW +Donor Devt		PHC- Non wage			
Sector: Water and Environment				39,842	33,646
LG Function: Rural Water Supply and Sanitation				39,842	33,646
<i>Capital Purchases</i>					
Output: Shallow well construction				4,442	0
LCII: Dakabela				4,442	0
Item: 312104 Other Structures					
Shallow well	Onyorai	Conditional transfer for	Being Procured	4,442	0
Construction		Rural Water			
Output: PRDP-Borehole drilling and rehabilitation				35,400	33,646
LCII: Amoru				17,700	16,823
Item: 312104 Other Structures					
Deep Borehole Drilling	Adwongtar	Conditional transfer for	Completed	17,700	16,823
and Construction-PRDP		Rural Water			
LCII: Arapai				17,700	16,823
Item: 312104 Other Structures					
Deep Borehole Drilling	Awasi	Conditional transfer for	Completed	17,700	16,823
and Construction-PRDP		Rural Water			
Sector: Social Development				10,807	14,500
LG Function: Community Mobilisation and Empowerment				10,807	14,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,807	14,500
LCII: Arapai				10,807	14,500

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		918,671	864,561
Item: 263334 Conditional transfers for community development					
CDD SUB PROJECT FUNDS		LGMSD (Former LGDP)	N/A	10,807	14,500

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		511,496	509,739
Sector: Agriculture				17,158	0
LG Function: Agricultural Advisory Services				17,158	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,158	0
LCII: Adacar				17,158	0
Item: 263101 LG Conditional grants					
Transfers to Sub counties		Conditional Grant for NAADS	N/A	17,158	0
Sector: Works and Transport				119,534	219,517
LG Function: District, Urban and Community Access Roads				119,534	219,517
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				5,840	105,000
LCII: Mukura				5,840	105,000
Item: 231003 Roads and bridges (Depreciation)					
Labour Based Rehabilitation Retention 2013-14	Labour Based Rehabilitation of Omulala-Okunguro road (3km section)	Roads Rehabilitation Grant	Completed	5,840	105,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				35,000	38,843
LCII: Otatai				35,000	38,843
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanised road	Asuret Omagoro Road 11.5km	Other Transfers from Central Government	N/A	35,000	38,843
			(Done)		
Output: PRDP-District and Community Access Road Maintenance				78,694	75,674
LCII: Mukura				78,694	75,674
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Road maintainance	7.2km of Opiyai-Omulala-Okunguro road	Roads Rehabilitation Grant	N/A	78,694	75,674
Sector: Education				212,348	191,194
LG Function: Pre-Primary and Primary Education				212,348	191,194
<i>Capital Purchases</i>					
Output: Other Capital				40,000	38,000
LCII: Adacar				40,000	38,000
Item: 231001 Non Residential buildings (Depreciation)					
Classroom block Construction	Obule Angorom P/s	LGMSD (Former LGDP)	Works Underway	40,000	38,000
Output: PRDP-Classroom construction and rehabilitation				40,000	39,800
LCII: Obule				40,000	39,800
Item: 231001 Non Residential buildings (Depreciation)					
lassrooms Block Construction + technical supervision	Obule Primary School	PRDP	Completed	40,000	39,800

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		511,496	509,739
Output: Latrine construction and rehabilitation				36,000	28,136
LCII: Obule				18,000	14,235
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Lined Pit Latrine Construction	Obule Angorom Primary school	Conditional Grant to SFG	Works Underway	18,000	14,235
LCII: Otatai				18,000	13,901
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Lined Pit Latrine Construction	Otatai Primary school	Conditional Grant to SFG	Works Underway	18,000	13,901
Output: Provision of furniture to primary schools				3,600	3,250
LCII: Obule				3,600	3,250
Item: 231006 Furniture and fittings (Depreciation)					
Primary School Furniture	36 3Seater Desks Obule ps	Conditional Grant to Primary Education	Completed	3,600	3,250
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,748	82,009
LCII: Mukura				26,623	23,247
Item: 263311 Conditional transfers for Primary Education					
Okunguro Primary School PSCH5530217	Okunguro ps	Conditional Grant to Primary Education	N/A	10,568	9,262
			(Funds Tranfered)		
Asuret Primary School PSCH5530211	Asuret ps	Conditional Grant to Primary Education	N/A	9,042	7,909
			(Funds Tranfered)		
Mukura Primary School PSCH5530214	Mukura ps	Conditional Grant to Primary Education	N/A	7,012	6,076
			(Funds Tranfered)		
LCII: Obule				27,781	22,762
Item: 263311 Conditional transfers for Primary Education					
Adacar Primary School PSCH5530213	Adacar ps	Conditional Grant to Primary Education	N/A	9,392	6,491
			(Funds Tranfered)		
Akolodong Primary School PSCH5530394		Conditional Grant to Primary Education	N/A	8,088	6,121
			(Funds Tranfered)		
Obule Primary School PSCH5530215	Obule ps	Conditional Grant to Primary Education	N/A	5,487	4,815
			(Funds Tranfered)		
Obule Angorom Primary School PSCH5530010	Obule Angorom ps	Conditional Grant to Primary Education	N/A	4,814	5,335
			(Funds Tranfered)		
LCII: Ocokican				13,648	12,621
Item: 263311 Conditional transfers for Primary Education					

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		511,496	509,739
Abango Primary School PSCH5530212	Abango ps	Conditional Grant to Primary Education	N/A	6,744	5,931
		(Funds Tranfered)			
Ocokican Primary School PSCH5530216	Ocokican ps	Conditional Grant to Primary Education	N/A	6,905	6,689
		(Funds Tranfered)			
LCII: Otatai Item: 263311 Conditional transfers for Primary Education				24,695	23,379
Otatai Primary School PSCH5530219	Otatai ps	Conditional Grant to Primary Education	N/A	5,487	6,656
		(Funds Tranfered)			
Orimai Primary School PSCH5530218	Orimai ps	Conditional Grant to Primary Education	N/A	6,717	5,818
		(Funds Tranfered)			
Omodoi Primary School PSCH5530011	Omodoi ps	Conditional Grant to Primary Education	N/A	7,227	6,322
		(Funds Tranfered)			
Omulala Primary School PSCH5530013	Omulala ps	Conditional Grant to Primary Education	N/A	5,265	4,583
		(Funds Tranfered)			
Sector: Health				58,881	17,236
LG Function: Primary Healthcare				58,881	17,236
<i>Capital Purchases</i>					
Output: Other Capital				17,000	2,024
LCII: Ocokican Item: 231001 Non Residential buildings (Depreciation)				17,000	2,024
Renovation and new construction of pitlatrine	Ocokican HC II-Rehabilitation and new 2 stance pit latrine	LGMSD (Former LGDP)	Completed	17,000	2,024
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,420	6,396
LCII: Obule Item: 263318 Conditional transfers for NGO Hospitals				7,420	6,396
Conditional Transfers	Obule CB	Conditional Grant to NGO Hospitals	N/A	7,420	6,396
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,461	8,816
LCII: Ocokican Item: 263313 Conditional transfers for PHC- Non wage				7,377	2,364
Conditional Transfers PHC NW +Donor Devt	Ocokican	Conditional Grant to PHC- Non wage	N/A	7,377	2,364
LCII: Otatai Item: 263313 Conditional transfers for PHC- Non wage				27,084	6,452
Conditional Transfers PHC NW +Donor Devt	Asuret	Conditional Grant to PHC- Non wage	N/A	27,084	6,452

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		511,496	509,739
Sector: Water and Environment				92,942	67,291
LG Function: Rural Water Supply and Sanitation				92,942	67,291
<i>Capital Purchases</i>					
Output: Shallow well construction				4,442	0
LCII: Otatai				4,442	0
Item: 312104 Other Structures					
Shallow well Construction	Apokor	Conditional transfer for Rural Water	Being Procured	4,442	0
Output: PRDP-Borehole drilling and rehabilitation				88,500	67,291
LCII: Adacar				17,700	16,823
Item: 312104 Other Structures					
Deep Borehole Drilling and Construction-PRDP	Akolodong	Conditional transfer for Rural Water	Completed	17,700	16,823
LCII: Mukura				35,400	33,646
Item: 312104 Other Structures					
Deep Borehole Drilling and Construction-PRD	Oregia Nyanya	Conditional transfer for Rural Water	Completed	17,700	16,823
Deep Borehole Drilling and Construction-PRDP	Okunguro	Conditional transfer for Rural Water	Completed	17,700	16,823
LCII: Obule				17,700	16,823
Item: 312104 Other Structures					
Deep Borehole Drilling and Construction-PRD	Apokor A	Conditional transfer for Rural Water	Completed	17,700	16,823
LCII: Otatai				17,700	0
Item: 312104 Other Structures					
Deep Borehole Drilling and Construction-PRD	Otatai central village	Conditional transfer for Rural Water	Works Underway	17,700	0
Sector: Social Development				10,633	14,500
LG Function: Community Mobilisation and Empowerment				10,633	14,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,633	14,500
LCII: Obule				10,633	14,500
Item: 263334 Conditional transfers for community development					
CDD SUB PROJECT FUNDS		LGMSD (Former LGDP)	N/A	10,633	14,500

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,067,898	1,204,521
Sector: Agriculture				17,158	0
LG Function: Agricultural Advisory Services				17,158	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,158	0
LCII: Aukot				17,158	0
Item: 263101 LG Conditional grants					
Transfers to Sub counties		Conditional Grant for NAADS	N/A	17,158	0
Sector: Works and Transport				545,977	755,918
LG Function: District, Urban and Community Access Roads				545,977	755,918
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				545,977	755,918
LCII: Awoja				330,002	178,000
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing	Gweri-Awoja road	Roads Rehabilitation Grant	Completed	330,002	178,000
LCII: Gweri				215,975	577,918
Item: 231003 Roads and bridges (Depreciation)					
Design of low cost sealing 2013-14	Gweri Awoja	Not Specified	Completed	1,150	27,226
Low cost sealing FY 2013-14	Gweri-Awoja road 1.1KM	Roads Rehabilitation Grant	Completed	214,825	550,692
COMMITTED/UNSPENT FUNDS					
Sector: Education				310,178	287,145
LG Function: Pre-Primary and Primary Education				198,177	175,072
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				40,000	39,789
LCII: Aukot				40,000	39,789
Item: 231001 Non Residential buildings (Depreciation)					
lassrooms Block Construction + technical supervision	Opar Primary School	PRDP	Completed	40,000	39,789
Output: Latrine construction and rehabilitation				36,000	28,731
LCII: Awoja				18,000	14,366
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Lined Pit Latrine Construction	Awoja Bridge Primary school	Conditional Grant to SFG	Works Underway	18,000	14,366
LCII: Gweri				18,000	14,366
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,067,898	1,204,521
5 Stance Lined Pit Latrine Construction	Abelet Primary school	Conditional Grant to SFG	Works Underway	18,000	14,366
Output: Provision of furniture to primary schools				10,800	6,500
LCII: Awaliwal				7,200	3,250
Item: 231006 Furniture and fittings (Depreciation)					
Primary School Furniture	Amoroto P/s	Conditional Grant to SFG	Completed	7,200	3,250
LCII: Awoja				3,600	3,250
Item: 231006 Furniture and fittings (Depreciation)					
Primary School Furniture	36 3Seater Desks Opar ps	Conditional Grant to Primary Education	Completed	3,600	3,250
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				111,377	100,051
LCII: Aukot				21,594	18,641
Item: 263311 Conditional transfers for Primary Education					
Awoja Primary School PSCH5530221	Awoja ps	Conditional Grant to Primary Education	N/A	11,556	8,158
			(Funds Tranfered)		
Opar Primary School PSCH5530222	Opar ps	Conditional Grant to Primary Education	N/A	10,037	10,483
			(Funds Tranfered)		
LCII: Awaliwal				19,861	18,716
Item: 263311 Conditional transfers for Primary Education					
Awaliwal Primary School PSCH5530225	Awaliwal ps	Conditional Grant to Primary Education	N/A	8,054	7,755
			(Funds Tranfered)		
Takaramiam Primary School PSCH5530014	Takaramiam ps	Conditional Grant to Primary Education	N/A	6,488	5,255
			(Funds Tranfered)		
Amoroto Primary School PSCH5530224	Amoroto ps	Conditional Grant to Primary Education	N/A	5,318	5,705
			(Funds Tranfered)		
LCII: Awoja				11,556	8,758
Item: 263311 Conditional transfers for Primary Education					
Awoja Bridge Primary School PSCH5530009	Awoja Bridge ps	Conditional Grant to Primary Education	N/A	11,556	8,758
			(Funds Tranfered)		
LCII: Dokolo				6,965	5,992
Item: 263311 Conditional transfers for Primary Education					
Abelet Primary School PSCH5530223	Abelet ps	Conditional Grant to Primary Education	N/A	6,965	5,992
			(Funds Tranfered)		
LCII: Gweri				28,641	26,719
Item: 263311 Conditional transfers for Primary Education					

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,067,898	1,204,521
Angopet Primary School PSCH5530220	Angopet ps	Conditional Grant to Primary Education	N/A	6,569	6,780
		(Funds Tranfered)			
Opucet Primary School PSCH5530364	Opucet ps	Conditional Grant to Primary Education	N/A	6,972	6,295
		(Funds Tranfered)			
Omugenya Primary School PSCH5530228	Omugenya ps	Conditional Grant to Primary Education	N/A	7,147	6,743
		(Funds Tranfered)			
Gweri Primary School PSCH5530227	Gweri ps	Conditional Grant to Primary Education	N/A	7,953	6,901
		(Funds Tranfered)			
LCII: Omugenya				22,759	21,226
Item: 263311 Conditional transfers for Primary Education					
Dokolo Gweri Primary School PSCH5530226	Dokolo Gweri ps	Conditional Grant to Primary Education	N/A	6,219	5,915
		(Funds Tranfered)			
Telamot Primary School PSCH5530229	Telamot ps	Conditional Grant to Primary Education	N/A	5,359	5,025
		(Funds Tranfered)			
Omugenya Odela Primary School PSCH5530037	Omugenya Odela ps	Conditional Grant to Primary Education	N/A	5,890	5,321
		(Funds Tranfered)			
Amusia Primary School PSCH5530016	Amusia ps	Conditional Grant to Primary Education	N/A	5,292	4,965
		(Funds Tranfered)			
LG Function: Secondary Education				112,001	112,073
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				112,001	112,073
LCII: Gweri				112,001	112,073
Item: 263104 Transfers to other govt. units					
Gweri Secondary School SSCH5530004	Gweri Secondary School (Government USE)	Conditional Grant to Secondary Education	N/A	112,001	112,073
Sector: Health				47,240	31,127
LG Function: Primary Healthcare				47,240	31,127
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				19,948	19,948
LCII: Aukot				19,948	19,948
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and new latrine construction	Renovation of OPD and staff house block and construction of new two-stance latrine.	Conditional Grant to PHC - development	Completed	19,948	19,948
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,292	11,179
LCII: Aukot				7,388	2,364

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,067,898	1,204,521
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers	Aukot	Conditional Grant to	N/A	7,388	2,364
PHC NW +Donor Devt		PHC- Non wage			
LCII: Awaliwal				2,300	2,364
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers	Awaliwal	Conditional Grant to	N/A	2,300	2,364
PHC NW +Donor Devt		PHC- Non wage			
LCII: Gweri				17,604	6,452
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers	Gweri	Conditional Grant to	N/A	17,604	6,452
PHC NW +Donor Devt		PHC- Non wage			
Sector: Water and Environment				135,323	112,931
LG Function: Rural Water Supply and Sanitation				135,323	112,931
<i>Capital Purchases</i>					
Output: Shallow well construction				8,883	0
LCII: Awaliwal				4,442	0
Item: 312104 Other Structures					
Shallow well	Amoru	Conditional transfer for	Being Procured	4,442	0
Construction		Rural Water			
LCII: Gweri				4,442	0
Item: 312104 Other Structures					
Shallow well	Alere	Conditional transfer for	Being Procured	4,442	0
Construction		Rural Water			
Output: PRDP-Borehole drilling and rehabilitation				70,800	67,291
LCII: Awaliwal				17,700	16,823
Item: 312104 Other Structures					
Deep Borehole Drilling	Aisim Dokolo	Conditional transfer for	Completed	17,700	16,823
and Construction-PRDP		Rural Water			
LCII: Awoja				17,700	16,823
Item: 312104 Other Structures					
Deep Borehole Drilling	Odukun	Conditional transfer for	Completed	17,700	16,823
and Construction-PRDP		Rural Water			
LCII: Dokolo				17,700	16,823
Item: 312104 Other Structures					
Deep Borehole Drilling	Angaro	Conditional transfer for	Completed	17,700	16,823
and Construction-PRDP		Rural Water			
LCII: Omugenya				17,700	16,823
Item: 312104 Other Structures					

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,067,898	1,204,521
Deep Borehole Drilling and Construction-PRDP	Amusia	Conditional transfer for Rural Water	Completed	17,700	16,823
Output: PRDP-Construction of piped water supply system				55,640	45,640
LCII: Gweri				55,640	45,640
Item: 312104 Other Structures					
Gweri RCG Retentions	Gweri RGC	Conditional transfer for Rural Water	Completed	55,640	45,640
Sector: Social Development				12,021	17,400
LG Function: Community Mobilisation and Empowerment				12,021	17,400
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,021	17,400
LCII: Gweri				12,021	17,400
Item: 263334 Conditional transfers for community development					
CDD SUB PROJECT FUNDS		LGMSD (Former LGDP)	N/A	12,021	17,400

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		533,774	253,228
Sector: Agriculture				17,158	0
LG Function: Agricultural Advisory Services				17,158	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,158	0
LCII: Agora				17,158	0
Item: 263101 LG Conditional grants					
Transfers to Sub counties		Conditional Grant for NAADS	N/A	17,158	0
Sector: Works and Transport				273,100	49,358
LG Function: District, Urban and Community Access Roads				273,100	49,358
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				182,000	0
LCII: Aminit				182,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road rehabilitation	Awonangu-Ongunai-Lira road	Roads Rehabilitation Grant	Not Started	182,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				91,100	49,358
LCII: Agora				53,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Works-Soroti (Mechanised Routine maint. With bottleneck)	Amen-Agama-Kamuda 10.6km	Other Transfers from Central Government	N/A	53,000	0
LCII: Lalle				38,100	49,358
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Works - Soroti (Mech. Routine maintenance)	Soroti-Lalle road 16.8km	Other Transfers from Central Government	N/A	38,100	49,358
(Done)					
Sector: Education				156,755	145,155
LG Function: Pre-Primary and Primary Education				141,527	129,917
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				40,000	39,579
LCII: Kamuda				40,000	39,579
Item: 231001 Non Residential buildings (Depreciation)					
lassrooms Block Construction + technical supervision	Olong Primary School	PRDP	Completed	40,000	39,579
Output: Teacher house construction and rehabilitation				1,394	1,394
LCII: Agora				1,394	1,394
Item: 231001 Non Residential buildings (Depreciation)					
classroom retention fy 2013-14 PRDP	Agora ps	Conditional Grant to SFG	Completed	1,394	1,394
Output: Provision of furniture to primary schools				3,600	3,250

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		533,774	253,228
LCII: Lalle				3,600	3,250
Item: 231006 Furniture and fittings (Depreciation)					
Primary School Furniture	Olong p/s	Conditional Grant to SFG	Completed	3,600	3,250
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,533	85,695
LCII: Agora				16,122	14,345
Item: 263311 Conditional transfers for Primary Education					
Agama Primary School PSCH5530393	Agama ps	Conditional Grant to Primary Education	N/A	7,348	6,619
			(Funds Tranfered)		
Agora Primary School PSCH5530232	Agora ps	Conditional Grant to Primary Education	N/A	8,774	7,726
			(Funds Tranfered)		
LCII: Aminit				26,282	23,130
Item: 263311 Conditional transfers for Primary Education					
Oyomai Primary School PSCH5530008	Oyomai ps	Conditional Grant to Primary Education	N/A	3,961	3,635
			(Funds Tranfered)		
Amotot Primary School PSCH5530007	Amotot ps	Conditional Grant to Primary Education	N/A	4,277	3,397
			(Funds Tranfered)		
Aminit Primary School PSCH5530233	Aminit ps	Conditional Grant to Primary Education	N/A	8,330	7,787
			(Funds Tranfered)		
Olilo Kamuda Primary School PSCH5530236	Olilo Kamuda ps	Conditional Grant to Primary Education	N/A	9,715	8,310
			(Funds Tranfered)		
LCII: Kamuda				23,398	20,964
Item: 263311 Conditional transfers for Primary Education					
Olobai Kamuda Primary School PSCH5530237	Olobai Kamuda ps	Conditional Grant to Primary Education	N/A	4,700	4,164
			(Funds Tranfered)		
Kamuda Primary School PSCH5530230	Kamuda ps	Conditional Grant to Primary Education	N/A	7,960	7,781
			(Funds Tranfered)		
Aboket Primary School PSCH5530231	Aboket ps	Conditional Grant to Primary Education	N/A	5,540	4,052
			(Funds Tranfered)		
Obuja Primary School PSCH5530235	Obuja ps	Conditional Grant to Primary Education	N/A	5,197	4,967
			(Funds Tranfered)		
LCII: Lalle				30,732	27,255
Item: 263311 Conditional transfers for Primary Education					

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		533,774	253,228
Lilim Primary School PSCH5530006	Lilim ps	Conditional Grant to Primary Education	N/A	7,369	6,869
		(Funds Tranfered)			
Lalle Primary School PSCH5530234	Lalle ps	Conditional Grant to Primary Education	N/A	10,562	9,148
		(Funds Tranfered)			
Olong Primary School PSCH5530012	Olong ps	Conditional Grant to Primary Education	N/A	6,441	5,719
		(Funds Tranfered)			
Olwelai Kamuda Primary School PSCH5530374	Olwelai Kamuda ps	Conditional Grant to Primary Education	N/A	6,360	5,519
		(Funds Tranfered)			
LG Function: Secondary Education				15,227	15,237
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,227	15,237
LCII: Kamuda				15,227	15,237
Item: 263104 Transfers to other govt. units					
Kamuda Parents Secondary School UPP5531001680	Kamuda Parents (Private School USE)	Conditional Grant to Secondary Education	N/A	15,227	15,237
Sector: Health				37,110	8,816
LG Function: Primary Healthcare				37,110	8,816
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,183	0
LCII: Kamuda				1,028	0
Item: 231001 Non Residential buildings (Depreciation)					
Retentions for Kamuda HCHII drainable pit latrine	Kamuda HCIII	Conditional Grant to PHC - development	Completed	1,028	0
LCII: Lalle				4,155	0
Item: 231001 Non Residential buildings (Depreciation)					
Retentions for FY 2013- 14 LALLE HCII STAFF HOUSE	Lalle HCII	Conditional Grant to PHC - development	Completed	4,155	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,927	8,816
LCII: Aminit				24,342	6,452
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC NW +Donor Devt	Kamuda	Conditional Grant to PHC- Non wage	N/A	24,342	6,452
LCII: Lalle				7,585	2,364
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		533,774	253,228
Conditional Transfers	Lalle	Conditional Grant to	N/A	7,585	2,364
PHC NW +Donor Devt		PHC- Non wage			
Sector: Water and Environment				39,283	36,899
LG Function: Rural Water Supply and Sanitation				39,283	36,899
<i>Capital Purchases</i>					
Output: Shallow well construction				8,883	0
LCII: Lalle				4,442	0
Item: 312104 Other Structures					
Shallow well Construction	Oluke	Conditional transfer for Rural Water	Being Procured	4,442	0
LCII: Not Specified				4,442	0
Item: 312104 Other Structures					
Shallow well Construction	Oyomai	Conditional transfer for Rural Water	Being Procured	4,442	0
Output: Borehole drilling and rehabilitation				30,400	36,899
LCII: Kamuda				15,200	18,450
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Olobai	Conditional transfer for Rural Water	Completed	15,200	18,450
LCII: Lalle				15,200	18,450
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Obar	Conditional transfer for Rural Water	Completed	15,200	18,450
Sector: Social Development				10,367	13,000
LG Function: Community Mobilisation and Empowerment				10,367	13,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,367	13,000
LCII: Kamuda				10,367	13,000
Item: 263334 Conditional transfers for community development					
CDD SUB PROJECT FUNDS		LGMSD (Former LGDP)	N/A	10,367	13,000

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		404,731	328,809
Sector: Agriculture				17,158	0
LG Function: Agricultural Advisory Services				17,158	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,158	0
LCII: Katine				17,158	0
Item: 263101 LG Conditional grants					
Transfers to Sub counties		Conditional Grant for NAADS	N/A	17,158	0
Sector: Works and Transport				7,341	0
LG Function: District, Urban and Community Access Roads				7,341	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				7,341	0
LCII: Not Specified				7,341	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanised road	Ajonyi Obitio Road 6km	Other Transfers from Central Government	N/A	7,341	0
Sector: Education				162,609	155,094
LG Function: Pre-Primary and Primary Education				93,845	86,286
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,845	86,286
LCII: Katine				15,806	13,557
Item: 263311 Conditional transfers for Primary Education					
Katine Tiriri Primary School PSCH5530241	Katine Tiriri ps	Conditional Grant to Primary Education	N/A	7,046	6,736
		(Funds Tranfered)			
Katine Primary School PSCH5530240	Katine ps	Conditional Grant to Primary Education	N/A	8,760	6,822
		(Funds Tranfered)			
LCII: Merok				13,258	12,644
Item: 263311 Conditional transfers for Primary Education					
Merok Primary School PSCH5530242	Merok ps	Conditional Grant to Primary Education	N/A	5,547	5,926
		(Funds Tranfered)			
Oimai Primary School PSCH5530245	Oimai ps	Conditional Grant to Primary Education	N/A	7,711	6,719
		(Funds Tranfered)			
LCII: Ochuloi				24,857	23,220
Item: 263311 Conditional transfers for Primary Education					
Ajonyi Primary School PSCH5530239	Ajonyi ps	Conditional Grant to Primary Education	N/A	6,616	5,221
		(Funds Tranfered)			
Olwelai Katine Primary School PSCH5530247	Olwelai Katine ps	Conditional Grant to Primary Education	N/A	6,246	5,909
		(Funds Tranfered)			

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		404,731	328,809
Obyarai Primary School PSCH5530243	Obyarai ps	Conditional Grant to Primary Education	N/A	6,596	7,046
		(Funds Tranfered)			
Ojago Primary School PSCH5530018	Ojago ps	Conditional Grant to Primary Education	N/A	5,399	5,044
		(Funds Tranfered)			
LCII: Ojama Item: 263311 Conditional transfers for Primary Education				5,278	5,892
Ojama Katine Primary School PSCH5530246	Ojama Katine ps	Conditional Grant to Primary Education	N/A	5,278	5,892
		(Funds Tranfered)			
LCII: Ojom Item: 263311 Conditional transfers for Primary Education				23,760	21,075
Adamasiko Primary School PSCH5530238	Adamasiko ps	Conditional Grant to Primary Education	N/A	8,821	6,835
		(Funds Tranfered)			
Ochuloi Primary School PSCH5530244	Ochuloi ps	Conditional Grant to Primary Education	N/A	7,913	7,520
		(Funds Tranfered)			
Ojom Primary School PSCH5530020	Ojom ps	Conditional Grant to Primary Education	N/A	7,026	6,720
		(Funds Tranfered)			
LCII: Olwelai Item: 263311 Conditional transfers for Primary Education				10,886	9,897
Amorikot Primary School PSCH5530317	Amorikot ps	Conditional Grant to Primary Education	N/A	4,324	4,105
		(Funds Tranfered)			
Ogwolo Primary School PSCH5530019	Ogwolo ps	Conditional Grant to Primary Education	N/A	6,562	5,792
		(Funds Tranfered)			
LG Function: Secondary Education				68,764	68,808
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,764	68,808
LCII: Katine Item: 263104 Transfers to other govt. units				68,764	68,808
Katine Secondary School SSCH5530001	Katine S S USE transfer (Private)	Conditional Grant to Secondary Education	N/A	68,764	68,808
Sector: Health				170,599	126,816
LG Function: Primary Healthcare				170,599	126,816
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,192	0
LCII: Katine Item: 231001 Non Residential buildings (Depreciation)				4,192	0
Retentions for FY 2013-14 Tiriri HC IV	Tirir HCIV	Conditional Grant to PHC - development	Completed	4,192	0
Output: Staff houses construction and rehabilitation				85,000	81,657

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		404,731	328,809
LCII: Katine				85,000	81,657
Item: 231002 Residential buildings (Depreciation)					
New Staff semi-detached house construction	construction of new semi-detached staff house at Tiriri Hc IV	Conditional Grant to PHC - development	Completed	85,000	81,657
Output: Specialist health equipment and machinery				21,000	18,654
LCII: Katine				21,000	18,654
Item: 231005 Machinery and equipment					
Patient beds	Thirty (30) patient beds with back-rests and castors procured. Atirir HCIV	Conditional Grant to PHC - development	Completed	21,000	18,654
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,420	6,396
LCII: Katine				7,420	6,396
Item: 263318 Conditional transfers for NGO Hospitals					
Conditional Transfers	Katine Catholic NGO	Conditional Grant to NGO Hospitals	N/A	7,420	6,396
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,987	20,108
LCII: Katine				50,687	17,744
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers	Tiriri	Conditional Grant to PHC- Non wage	N/A	50,687	17,744
PHC NW +Donor Devt					
LCII: Ojom				2,300	2,364
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers	Ojom	Conditional Grant to PHC- Non wage	N/A	2,300	2,364
PHC NW +Donor Devt					
Sector: Water and Environment				36,900	36,899
LG Function: Rural Water Supply and Sanitation				36,900	36,899
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,900	36,899
LCII: Ojama				15,200	18,450
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Orieta	Conditional transfer for Rural Water	Completed	15,200	18,450
LCII: Olwelai				21,700	18,450
Item: 312104 Other Structures					
Borehole Rehabilitation	Allela	Conditional transfer for Rural Water	Completed	6,500	0
Deep Borehole dilling and construction	Kalela	Conditional transfer for Rural Water	Completed	15,200	18,450

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		404,731	328,809
<i>Sector: Social Development</i>				<i>10,123</i>	<i>10,000</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,123</i>	<i>10,000</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,123	10,000
LCII: Katine				10,123	10,000
Item: 263334 Conditional transfers for community development					
CDD SUB PROJECT FUNDS		LGMSD (Former LGDP)	N/A	10,123	10,000

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Soroti County</i>		296,694	205,832
Sector: Agriculture				15,000	0
LG Function: District Production Services				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Not Specified				15,000	0
Item: 314201 Materials and supplies					
Cassava multiplication + training	Selected Farmers	LGMSD (Former LGDP)	Works Underway	15,000	0
Sector: Works and Transport				219,479	165,411
LG Function: District, Urban and Community Access Roads				219,479	165,411
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				219,479	165,411
LCII: Not Specified				219,479	165,411
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Road unit equipment maintenance	District headquarters	Other Transfers from Central Government	N/A	89,879	92,265
			(Done)		
Works-Soroti (Routine Mtce)	All district roads	Other Transfers from Central Government	N/A	120,000	56,952
Road Overseers	district wide -wages	Other Transfers from Central Government	N/A	9,600	16,194
			(Done)		
Sector: Education				2,672	2,672
LG Function: Pre-Primary and Primary Education				2,672	2,672
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				2,672	2,672
LCII: Not Specified				2,672	2,672
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified	Abeko and Olio Kamuda	Conditional Grant to SFG	Completed	2,672	2,672
Sector: Water and Environment				59,543	37,749
LG Function: Rural Water Supply and Sanitation				59,543	37,749
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,600	32,444
LCII: Not Specified				21,600	32,444
Item: 281502 Feasibility Studies for Capital Works					
Borehole sitting	all the 12 borehole sites district wide	Conditional transfer for Rural Water	Completed	21,600	32,444
Output: PRDP-Borehole drilling and rehabilitation				23,364	0
LCII: Not Specified				23,364	0
Item: 281502 Feasibility Studies for Capital Works					

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Soroti County</i>		296,694	205,832
PRDP Borehole Sitting	All 11 Borehole sites under	Conditional transfer for	Works Underway	23,364	0
PRDP	PRDP	Rural Water			
Output: PRDP-Construction of piped water supply system				14,579	5,305
LCII: Not Specified				14,579	5,305
Item: 312104 Other Structures					
GWERI RGC	Additional works for the	Conditional transfer for	Works Underway	14,579	5,305
additional Works	Gweri RGC (construction of	Rural Water			
	climbing ladder for the				
	overflow adjustment)				

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		712,685	683,519
Sector: Agriculture				17,158	0
LG Function: Agricultural Advisory Services				17,158	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,158	0
LCII: Acetigwen				17,158	0
Item: 263101 LG Conditional grants					
Transfers to Sub counties		Conditional Grant for NAADS	N/A	17,158	0
Sector: Education				629,865	626,723
LG Function: Pre-Primary and Primary Education				31,509	27,987
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				4,724	4,724
LCII: Amen				4,724	4,724
Item: 231001 Non Residential buildings (Depreciation)					
Classroom rehabilitation retention fy 2013-14	Oderai ps	Conditional Grant to SFG	Completed	4,724	4,724
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,786	23,263
LCII: Acetigwen				4,929	5,042
Item: 263311 Conditional transfers for Primary Education					
Acetigwen Primary School PSCH5530005	Acetigwen ps	Conditional Grant to Primary Education	N/A	4,929	5,042
			(Funds Tranfered)		
LCII: Amen				5,003	4,493
Item: 263311 Conditional transfers for Primary Education					
Oderai Primary School PSCH5530382	Oderai ps	Conditional Grant to Primary Education	N/A	5,003	4,493
			(Funds Tranfered)		
LCII: Opuyo				16,855	13,728
Item: 263311 Conditional transfers for Primary Education					
Opuyo Primary School PSCH5530265	Opuyo ps	Conditional Grant to Primary Education	N/A	8,027	6,575
			(Funds Tranfered)		
Owalei Primary School PSCH5530392	Owalei ps	Conditional Grant to Primary Education	N/A	8,827	7,154
			(Funds Tranfered)		
LG Function: Secondary Education				598,356	598,736
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				598,356	598,736
LCII: Acetigwen				100,989	101,054
Item: 263104 Transfers to other govt. units					
Alliance High School	Alliance High School USE transfer (Private)	Conditional Grant to Secondary Education	N/A	100,989	101,054
LCII: Amen				497,366	497,682

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		712,685	683,519
Item: 263104 Transfers to other govt. units					
Light Secondary School Limited	Light S S USE transfer (Private)	Conditional Grant to Secondary Education	N/A	431,327	431,601
St. Stephen Secondary School	St Stephen S S USE transfer (Private)	Conditional Grant to Secondary Education	N/A	66,039	66,081
Sector: Health				20,550	8,816
LG Function: Primary Healthcare				20,550	8,816
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,550	8,816
LCII: Amen				18,250	6,452
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC NW +Donor Devt	Soroti	Conditional Grant to PHC- Non wage	N/A	18,250	6,452
LCII: Opuyo				2,300	2,364
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC NW +Donor Devt	Opuyo	Conditional Grant to PHC- Non wage	N/A	2,300	2,364
Sector: Water and Environment				38,400	42,858
LG Function: Rural Water Supply and Sanitation				38,400	42,858
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,000	5,958
LCII: Opuyo				8,000	5,958
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of public latrines	Ajokar market	Conditional transfer for Rural Water	Completed	8,000	5,958
Output: Borehole drilling and rehabilitation				30,400	36,899
LCII: Amen				15,200	18,450
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Amen B	Conditional transfer for Rural Water	Completed	15,200	18,450
LCII: Opuyo				15,200	18,450
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Omurio	Conditional transfer for Rural Water	Completed	15,200	18,450
Sector: Social Development				6,712	5,122
LG Function: Community Mobilisation and Empowerment				6,712	5,122
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,712	5,122
LCII: Amen				6,712	5,122
Item: 263334 Conditional transfers for community development					

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		712,685	683,519
CDD SUB PROJECT FUNDS		LGMSD (Former LGDP)	N/A	6,712	5,122

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		381,782	257,572
Sector: Agriculture				23,158	0
LG Function: Agricultural Advisory Services				17,158	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,158	0
LCII: Achuna				17,158	0
Item: 263101 LG Conditional grants					
Transfers to Sub counties		Conditional Grant for NAADS	N/A	17,158	0
LG Function: District Production Services				6,000	0
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				6,000	0
LCII: Tubur				6,000	0
Item: 312104 Other Structures					
Slaughter Slab construction	Tubur Town Board	Conditional transfers to Production and Marketing	Being Procured	6,000	0
Sector: Works and Transport				50,000	9,393
LG Function: District, Urban and Community Access Roads				50,000	9,393
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				50,000	9,393
LCII: Akisim Ward				6,000	9,393
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Gang leaders Training	Training of road gang leaders	Other Transfers from Central Government	N/A	6,000	9,393
			(Done)		
LCII: Palaet				44,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Works-Soroti (Bottle neck)	Arapai-Katine-Tubur road (3km section)	Other Transfers from Central Government	N/A	44,000	0
Sector: Education				163,903	150,205
LG Function: Pre-Primary and Primary Education				101,669	87,932
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				40,000	39,790
LCII: Adacar				40,000	39,790
Item: 231001 Non Residential buildings (Depreciation)					
lassrooms Block Construction + technical supervision	Tubur Primary School	PRDP	Completed	40,000	39,790
Output: Provision of furniture to primary schools				10,800	9,750
LCII: Aparisa				3,600	3,250
Item: 231006 Furniture and fittings (Depreciation)					
Primary School Furniture	36 3Seater Desks ps	Conditional Grant to Primary Education	Completed	3,600	3,250

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		381,782	257,572
LCII: Palaet				3,600	3,250
Item: 231006 Furniture and fittings (Depreciation)					
Primary School Furniture	36 3Seater Desks Palaet ps	Conditional Grant to Primary Education	Completed	3,600	3,250
LCII: Tubur				3,600	3,250
Item: 231006 Furniture and fittings (Depreciation)					
Primary School Furniture	36 3Seater Desks Tubur ps	Conditional Grant to Primary Education	Completed	3,600	3,250
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,869	38,392
LCII: Achuna				26,813	20,672
Item: 263311 Conditional transfers for Primary Education					
Tubur Primary School PSCH5530252	Tubur ps	Conditional Grant to Primary Education	N/A	7,785	3,634
			(Funds Tranfered)		
Abeko Primary School PSCH5530248	Abeko ps	Conditional Grant to Primary Education	N/A	5,957	5,433
			(Funds Tranfered)		
Cheelee Tubur Primary School PSCH5530003	Cheelee Tubur ps	Conditional Grant to Primary Education	N/A	5,487	5,190
			(Funds Tranfered)		
Achuna Primary School PSCH5530249	Achuna ps	Conditional Grant to Primary Education	N/A	7,584	6,415
			(Funds Tranfered)		
LCII: Aparisa				11,242	7,688
Item: 263311 Conditional transfers for Primary Education					
Abule Tubur Primary School PSCH5530002	Abule Tubur ps	Conditional Grant to Primary Education	N/A	5,426	4,515
			(Funds Tranfered)		
Aparisa Primary School PSCH5530250	Aparisa ps	Conditional Grant to Primary Education	N/A	5,816	3,173
			(Funds Tranfered)		
LCII: Palaet				7,362	6,394
Item: 263311 Conditional transfers for Primary Education					
Palaet Primary School PSCH5530251	Palaet ps	Conditional Grant to Primary Education	N/A	7,362	6,394
			(Funds Tranfered)		
LCII: Tubur				5,453	3,637
Item: 263311 Conditional transfers for Primary Education					
Kelim Tubur Primary School PSCH5530391	Kelim Tubur	Conditional Grant to Primary Education	N/A	5,453	3,637
			(Funds Tranfered)		
LG Function: Secondary Education				62,233	62,273
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,233	62,273
LCII: Tubur				62,233	62,273

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		381,782	257,572
Item: 263104 Transfers to other govt. units					
Tubur Secondary School SSCH5530015	Tubur Secondary School (Private USE)	Conditional Grant to Secondary Education	N/A	62,233	62,273
Sector: Health				40,930	5,175
LG Function: Primary Healthcare				40,930	5,175
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,930	5,175
LCII: Tubur				40,930	5,175
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC NW +Donor Devt	Tubur	Conditional Grant to PHC- Non wage	N/A	40,930	5,175
Sector: Water and Environment				95,642	73,799
LG Function: Rural Water Supply and Sanitation				95,642	73,799
<i>Capital Purchases</i>					
Output: Shallow well construction				4,442	0
LCII: Obulei				4,442	0
Item: 312104 Other Structures					
Shallow well Construction	Obulei	Conditional transfer for Rural Water	Being Procured	4,442	0
Output: Borehole drilling and rehabilitation				91,200	73,799
LCII: Achuna				15,200	18,450
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Ongurio Ngora	Conditional transfer for Rural Water	Completed	15,200	18,450
LCII: Aparisa				15,200	0
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Osesai	Conditional transfer for Rural Water	Works Underway	15,200	0
LCII: Obulei				15,200	18,450
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Ogorai	Conditional transfer for Rural Water	Completed	15,200	18,450
LCII: Ogolai				15,200	0
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Abeko Primary School	Conditional transfer for Rural Water	Works Underway	15,200	0
LCII: Palaet				15,200	18,450
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Akure	Conditional transfer for Rural Water	Completed	15,200	18,450

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		381,782	257,572
LCII: Tubur				15,200	18,450
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Omatai	Conditional transfer for Rural Water	Completed	15,200	18,450
Sector: Social Development				8,149	19,000
LG Function: Community Mobilisation and Empowerment				8,149	19,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,149	19,000
LCII: Tubur				8,149	19,000
Item: 263334 Conditional transfers for community development					
CDD SUB PROJECT FUNDS		LGMSD (Former LGDP)	N/A	8,149	19,000

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Soroti Municipality</i>		187,175	139,828
Sector: Agriculture				17,158	0
LG Function: Agricultural Advisory Services				17,158	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,158	0
LCII: Akisim Ward				17,158	0
Item: 263101 LG Conditional grants					
Transfers to Sub counties		Conditional Grant for NAADS	N/A	17,158	0
Sector: Works and Transport				43,326	20,082
LG Function: District, Urban and Community Access Roads				43,326	20,082
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				43,326	20,082
LCII: Akisim Ward				43,326	20,082
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
works office Operations	Office operations district wide	Other Transfers from Central Government	N/A	22,246	20,082
			(In Progress)		
Work safety equipments	Field staff at headquarters	Other Transfers from Central Government	N/A	2,500	0
Road work tools and equipment	District headquarters	Other Transfers from Central Government	N/A	18,580	0
			(Done)		
Sector: Education				89,076	89,960
LG Function: Secondary Education				89,076	89,960
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				89,076	89,960
LCII: Not Specified				89,076	89,960
Item: 312104 Other Structures					
4 blocks of 5stance latrines constructed at soroti S.S and block of teachers toilet	Soroti SS	Not Specified	Completed	89,076	89,960
Sector: Water and Environment				36,440	29,786
LG Function: Rural Water Supply and Sanitation				36,440	29,786
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				36,440	29,786
LCII: Central Ward				36,440	29,786
Item: 312104 Other Structures					
Office Block Rehabilitation	District Water Office Block	Conditional transfer for Rural Water	Works Underway	36,440	29,786
Sector: Public Sector Management				1,174	0
LG Function: District and Urban Administration				1,174	0
<i>Capital Purchases</i>					

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Soroti Municipality</i>		187,175	139,828
Output: Buildings & Other Structures				1,174	0
LCII: Akisim Ward				1,174	0
Item: 231001 Non Residential buildings (Depreciation)					
Works Office - Retention Fees	Works YARD	LGMSD (Former LGDP)	Completed	1,174	0

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Soroti Municipality</i>		130,655	93,582
Sector: Agriculture				17,158	0
LG Function: Agricultural Advisory Services				17,158	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,158	0
LCII: Camp Swahili Ward				17,158	0
Item: 263101 LG Conditional grants					
Transfers to Sub counties		Conditional Grant for NAADS	N/A	17,158	0
Sector: Education				67,869	67,907
LG Function: Pre-Primary and Primary Education				7,873	7,873
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				7,873	7,873
LCII: Pioneer ward				7,873	7,873
Item: 231001 Non Residential buildings (Depreciation)					
Public Library renovation retention + Variation		Conditional Grant to SFG	Completed	7,873	7,873
LG Function: Secondary Education				59,995	60,033
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,995	60,033
LCII: Kichinjaji Ward				59,995	60,033
Item: 263104 Transfers to other govt. units					
Erimu College Soroti	Erimu College USE transfer (Private)	Conditional Grant to Secondary Education	N/A	59,995	60,033
Sector: Health				28,628	25,675
LG Function: Primary Healthcare				28,628	25,675
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				28,628	25,675
LCII: Camp Swahili Ward				13,787	10,883
Item: 263318 Conditional transfers for NGO Hospitals					
Conditional Transfers	Soroti Islamic	Conditional Grant to NGO Hospitals	N/A	13,787	10,883
LCII: Madera Ward				7,420	7,396
Item: 263318 Conditional transfers for NGO Hospitals					
Conditional Transfers	Madera Catholic NGO	Conditional Grant to NGO Hospitals	N/A	7,420	7,396
LCII: Pioneer ward				7,420	7,396
Item: 263318 Conditional transfers for NGO Hospitals					
Conditional Transfers	St.Peter's COU NGO	Conditional Grant to NGO Hospitals	N/A	7,420	7,396
Sector: Public Sector Management				17,000	0

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Soroti Municipality</i>		130,655	93,582
<i>LG Function: District and Urban Administration</i>				<i>17,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				17,000	0
LCII: Pioneer ward				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Electrical Wiring, Provision of Fans and Metalic Book Shelves for the Library	Teso Public Library	LGMSD (Former LGDP)	Not Started	17,000	0

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Soroti Municipality</i>		383,020	307,898
Sector: Agriculture				17,158	0
LG Function: Agricultural Advisory Services				17,158	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,158	0
LCII: Nakatunya Ward				17,158	0
Item: 263101 LG Conditional grants					
Transfers to Sub counties		Conditional Grant for NAADS	N/A	17,158	0
Sector: Works and Transport				5,000	9,048
LG Function: District, Urban and Community Access Roads				5,000	9,048
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				5,000	9,048
LCII: Not Specified				5,000	9,048
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Road Committee	District headquarters	Other Transfers from Central Government	N/A	5,000	9,048
			(In progress)		
Sector: Water and Environment				5,000	5,000
LG Function: Natural Resources Management				5,000	5,000
<i>Capital Purchases</i>					
Output: Other Capital				5,000	5,000
LCII: Pamba Ward				5,000	5,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Compound Beatification	headquarters of the district	LGMSD (Former LGDP)	Completed	5,000	5,000
Sector: Public Sector Management				355,861	293,850
LG Function: District and Urban Administration				355,861	293,850
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				18,738	0
LCII: Senior Quarters Ward				18,738	0
Item: 231001 Non Residential buildings (Depreciation)					
Planning Unit Fuel	District headquarters IFO	LGMSD (Former LGDP)	Not Started	1,250	0
2013-14 uncleared and bounced EFT	Nile Energy Fuel				
Completion of the renovation of the council chambers	Kennedy Square Soroti municipality	Locally Raised Revenues	Not Started	17,488	0
Output: PRDP-Buildings & Other Structures				100,000	42,000
LCII: Senior Quarters Ward				100,000	42,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 553 Soroti District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Soroti Municipality</i>		383,020	307,898
Rehabilitation of the District Lands and District Service Commission Offices	District Land Borad/Service Commission Offices	LGMSD (Former LGDP)/PRDP	Works Underway	100,000	42,000
Output: PRDP-Vehicles & Other Transport Equipment				77,000	77,000
LCII: Pamba Ward				77,000	77,000
Item: 231004 Transport equipment					
PURCHASE MOTORCYCLES	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	Completed	77,000	77,000
Output: PRDP-Office and IT Equipment (including Software)				115,000	139,850
LCII: Senior Quarters Ward				115,000	139,850
Item: 231005 Machinery and equipment					
DESKTOP COMPUTERS, LAPTOPS, PRINTERS and UPSs	District headquarters	LGMSD (Former LGDP)/PRDP	Completed	100,000	99,850
Video Camera and Public Address System	Administration department	LGMSD (Former LGDP)/PRDP	Completed	15,000	40,000
Output: Furniture and Fixtures (Non Service Delivery)				45,124	35,000
LCII: Senior Quarters Ward				45,124	35,000
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture	Planning Unit, DSC/Land Board Boardroom and other departments	LGMSD (Former LGDP)	Completed	30,000	20,000
Solar to Planning	Planning Unit	LGMSD (Former LGDP)	Completed	15,124	15,000

Vote: 553 Soroti District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 553 Soroti District**2014/15 Quarter 4****Checklist for QUARTER 4 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