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## Vote:553 Soroti District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:553 Soroti District for FY 2018/19. 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:**

*Accounting Officer, Soroti District*

**Date: 05/06/2019**

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

**Vote:553 Soroti District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	548,600	344,801	63%
Discretionary Government Transfers	3,946,920	3,399,031	86%
Conditional Government Transfers	18,226,843	14,039,800	77%
Other Government Transfers	2,854,429	992,731	35%
Donor Funding	1,070,000	155,479	15%
<b>Total Revenues shares</b>	<b>26,646,792</b>	<b>18,931,842</b>	<b>71%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	319,567	233,264	218,915	73%	69%	94%
Internal Audit	46,777	24,126	20,744	52%	44%	86%
Administration	6,320,314	4,102,714	3,989,714	65%	63%	97%
Finance	397,705	299,525	296,525	75%	75%	99%
Statutory Bodies	665,263	359,332	359,332	54%	54%	100%
Production and Marketing	1,710,247	1,079,334	681,248	63%	40%	63%
Health	3,208,130	2,110,689	1,660,734	66%	52%	79%
Education	11,161,864	8,521,411	7,441,325	76%	67%	87%
Roads and Engineering	1,354,082	1,121,380	736,234	83%	54%	66%
Water	303,382	311,825	104,198	103%	34%	33%
Natural Resources	212,702	166,854	100,922	78%	47%	60%
Community Based Services	946,760	601,388	304,901	64%	32%	51%
<b>Grand Total</b>	<b>26,646,792</b>	<b>18,931,842</b>	<b>15,914,792</b>	<b>71%</b>	<b>60%</b>	<b>84%</b>
<i>Wage</i>	<i>11,455,492</i>	<i>8,623,419</i>	<i>8,403,231</i>	<i>75%</i>	<i>73%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>7,697,327</i>	<i>5,586,538</i>	<i>5,242,137</i>	<i>73%</i>	<i>68%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>6,423,973</i>	<i>4,566,406</i>	<i>2,237,078</i>	<i>71%</i>	<i>35%</i>	<i>49%</i>
<i>Donor Devt</i>	<i>1,070,000</i>	<i>155,479</i>	<i>92,046</i>	<i>15%</i>	<i>9%</i>	<i>59%</i>

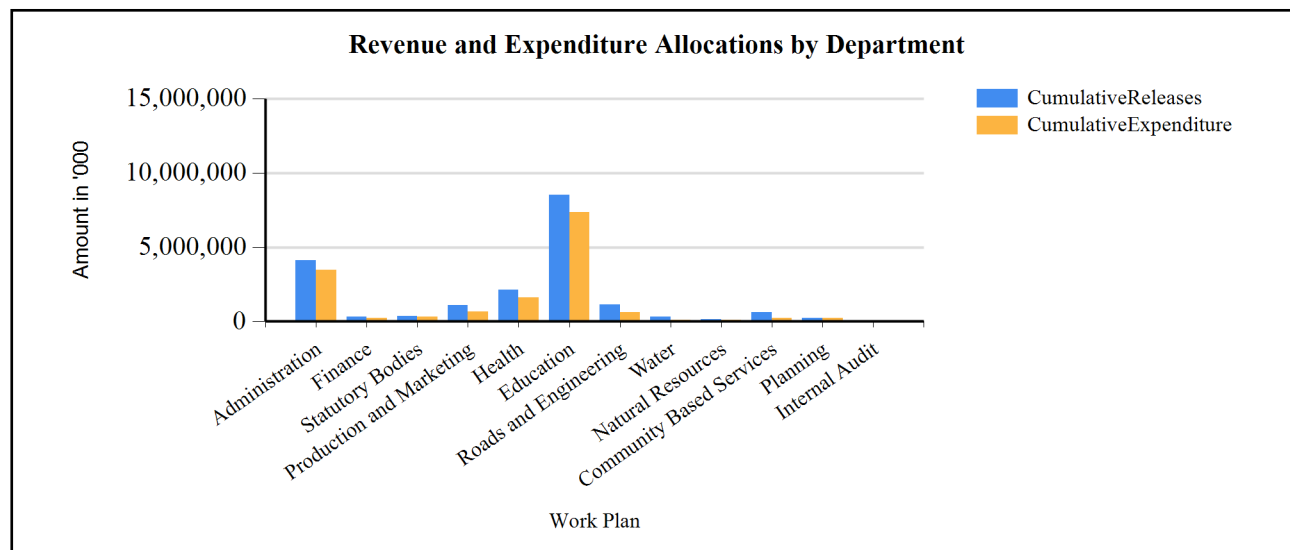
# Vote:553 Soroti District

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district in Q3 cumulatively received Ugx 18.52bn of the annual budget sum of Ugx 26.6bn representing 71% of the annual budget. These are from the budget lines of local revenue, donor funds central government transfers and other government transfers. Conditional government transfers were Ugx 14.03bn of the planned Ugx 18.23bn representing 77% of the annual budget. These include pension, gratuity, DDEG, conditional grants wage, unconditional grants non wage, sector development grants and sector development grants non wage. Other government transfers comprising of NUSAF III, YLP, UWEP, Uganda Sanitation Fund . Discretionary Government Transfers were Ugx 3.39bn of the planned Ugx 3.94bn representing a performance of 86% of the annual budget and local revenue cumulatively was Ugx 344m of the planned Ugx 548m representing revenue performance of 63% mostly from LST, business licenses, land fees, occupational permits application fees and gate collections. Donor funds cumulatively was Ugx 155m representing the revenue performance of 15% of the annual budget cumulatively

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>548,600</b>	<b>344,801</b>	<b>63 %</b>
Local Services Tax	62,567	83,725	134 %
Land Fees	67,890	100,068	147 %
Occupational Permits	20,245	0	0 %
Local Hotel Tax	800	0	0 %
Application Fees	22,700	17,143	76 %
Business licenses	34,500	33,812	98 %
Liquor licenses	5,900	1,214	21 %
Miscellaneous and unidentified taxes	16,345	100	1 %
Sale of (Produced) Government Properties/Assets	9,587	0	0 %

**Vote:553 Soroti District****Quarter3**

Rent & rates – produced assets – from other govt. units	12,456	0	0 %
Rates – Produced assets – from other govt. units	20,547	0	0 %
Advertisements/Bill Boards	8,700	5,127	59 %
Animal & Crop Husbandry related Levies	7,700	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,000	150	1 %
Registration of Businesses	21,435	11,236	52 %
Agency Fees	32,400	6,037	19 %
Market /Gate Charges	182,346	86,187	47 %
Court Filing Fees	4,234	0	0 %
Miscellaneous receipts/income	3,246	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,946,920</b>	<b>3,399,031</b>	<b>86 %</b>
District Unconditional Grant (Non-Wage)	745,421	559,066	75 %
District Discretionary Development Equalization Grant	1,730,153	1,730,153	100 %
District Unconditional Grant (Wage)	1,471,346	1,109,812	75 %
<b>2b.Conditional Government Transfers</b>	<b>18,226,843</b>	<b>14,039,800</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	9,984,146	7,513,607	75 %
Sector Conditional Grant (Non-Wage)	2,871,197	1,958,883	68 %
Sector Development Grant	1,836,915	1,836,915	100 %
Transitional Development Grant	70,230	0	0 %
General Public Service Pension Arrears (Budgeting)	207,053	207,053	100 %
Salary arrears (Budgeting)	17,379	17,379	100 %
Pension for Local Governments	2,282,380	1,787,806	78 %
Gratuity for Local Governments	957,542	718,157	75 %
<b>2c. Other Government Transfers</b>	<b>2,854,429</b>	<b>992,731</b>	<b>35 %</b>
Northern Uganda Social Action Fund (NUSAF)	1,400,626	158,684	11 %
Uganda Road Fund (URF)	512,146	378,753	74 %
Uganda Women Entrepreneurship Program(UWEP)	196,176	250,314	128 %
Youth Livelihood Programme (YLP)	355,482	91,740	26 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	40,000	0	0 %
Uganda Sanitation Fund	0	113,240	0 %
Support to Production Extension Services	350,000	0	0 %
<b>3. Donor Funding</b>	<b>1,070,000</b>	<b>155,479</b>	<b>15 %</b>
The AIDS Support Organisation (TASO)	210,000	21,000	10 %
United Nations Children Fund (UNICEF)	140,000	134,479	96 %
United Nations Population Fund (UNPF)	20,000	0	0 %
Danish International Development Agency (DANIDA)	700,000	0	0 %
<b>Total Revenues shares</b>	<b>26,646,792</b>	<b>18,931,842</b>	<b>71 %</b>

**Cumulative Performance for Locally Raised Revenues**

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**Vote:553 Soroti District****Quarter3**

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In Q3 local revenue received was ugx 104.8m from the quarter expected of ugx 137m. This represented 76.4% local revenue performance for the quarter and 0.4% revenue performance against the annual budget. 100% local revenue was not realised because sale of government property where more was expected was not done. The local revenue enhancing team did not come up with the board of survey report against which the decision to board off some assets would have been made for more local revenue realisation. Cumulatively local revenue received was Ugx344m representing the local revenue performance of 63%

**Cumulative Performance for Central Government Transfers**

In Q3 Ugx 458.1m was received from planned Ugx 713.6m representing revenue performance of 64.2%. Under performance was due to non receipt of funds from NUSAF III and UWEP as planned. However, more IPFs for NUSAF 111 and URF have been provided which is going to call for increased funds consumption of the capital nature in Q4

Cumulatively Discretionary Government Transfers and Central Government Transfers were Ugx 3.39bn and Ugx 14.03bn respectively leading to the respective revenue performance cumulatively of 86% and 77%

**Cumulative Performance for Donor Funding**

## Vote:553 Soroti District

## Quarter3

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,485,684	614,764	41 %	371,421	203,174	55 %
District Production Services	210,075	64,069	30 %	52,519	0	0 %
District Commercial Services	14,487	9,415	65 %	3,622	3,410	94 %
<b>Sub- Total</b>	<b>1,710,247</b>	<b>688,248</b>	<b>40 %</b>	<b>427,562</b>	<b>206,584</b>	<b>48 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,354,082	736,234	54 %	363,079	434,437	120 %
<b>Sub- Total</b>	<b>1,354,082</b>	<b>736,234</b>	<b>54 %</b>	<b>363,079</b>	<b>434,437</b>	<b>120 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,538,486	4,876,057	75 %	1,645,703	1,849,577	112 %
Secondary Education	3,163,916	1,698,756	54 %	790,978	701,142	89 %
Skills Development	1,232,661	744,370	60 %	308,165	354,288	115 %
Education & Sports Management and Inspection	179,731	122,143	68 %	44,933	40,467	90 %
Special Needs Education	47,070	0	0 %	11,768	0	0 %
<b>Sub- Total</b>	<b>11,161,864</b>	<b>7,441,325</b>	<b>67 %</b>	<b>2,801,546</b>	<b>2,945,474</b>	<b>105 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,164,282	108,956	9 %	291,071	39,360	14 %
Health Management and Supervision	2,043,848	1,551,779	76 %	511,436	510,121	100 %
<b>Sub- Total</b>	<b>3,208,130</b>	<b>1,660,734</b>	<b>52 %</b>	<b>802,507</b>	<b>549,481</b>	<b>68 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	303,382	104,198	34 %	75,845	76,114	100 %
Natural Resources Management	212,702	100,922	47 %	53,175	10,041	19 %
<b>Sub- Total</b>	<b>516,084</b>	<b>205,120</b>	<b>40 %</b>	<b>129,021</b>	<b>86,155</b>	<b>67 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	946,760	314,601	33 %	236,689	81,926	35 %
<b>Sub- Total</b>	<b>946,760</b>	<b>314,601</b>	<b>33 %</b>	<b>236,689</b>	<b>81,926</b>	<b>35 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,320,314	4,032,714	64 %	1,580,077	1,309,057	83 %
Local Statutory Bodies	665,263	359,332	54 %	166,784	120,096	72 %
Local Government Planning Services	319,567	218,915	69 %	79,892	74,227	93 %
<b>Sub- Total</b>	<b>7,305,144</b>	<b>4,610,961</b>	<b>63 %</b>	<b>1,826,752</b>	<b>1,503,380</b>	<b>82 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	397,705	296,525	75 %	99,426	134,583	135 %
Internal Audit Services	46,777	20,744	44 %	11,694	7,426	64 %
<b>Sub- Total</b>	<b>444,482</b>	<b>317,269</b>	<b>71 %</b>	<b>111,121</b>	<b>142,010</b>	<b>128 %</b>
<b>Grand Total</b>	<b>26,646,792</b>	<b>15,974,492</b>	<b>60 %</b>	<b>6,698,277</b>	<b>5,949,445</b>	<b>89 %</b>

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## Vote:553 Soroti District

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Quarter3

## Vote:553 Soroti District

Quarter3

## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,299,871</b>	<b>3,169,798</b>	<b>74%</b>	<b>1,074,968</b>	<b>998,950</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	184,355	46,453	25%	46,089	14,500	31%
District Unconditional Grant (Wage)	478,962	121,946	25%	119,741	40,649	34%
General Public Service Pension Arrears (Budgeting)	207,053	207,053	100%	51,763	0	0%
Gratuity for Local Governments	957,542	718,157	75%	239,386	239,386	100%
Locally Raised Revenues	120,000	96,807	81%	30,000	28,500	95%
Multi-Sectoral Transfers to LLGs_NonWage	52,199	174,197	334%	13,050	29,300	225%
Pension for Local Governments	2,282,380	1,787,806	78%	570,595	646,616	113%
Salary arrears (Budgeting)	17,379	17,379	100%	4,345	0	0%
<b>Development Revenues</b>	<b>2,020,443</b>	<b>932,916</b>	<b>46%</b>	<b>505,111</b>	<b>246,310</b>	<b>49%</b>
District Discretionary Development Equalization Grant	380,474	380,474	100%	95,119	126,825	133%
Multi-Sectoral Transfers to LLGs_Gou	239,343	393,758	165%	59,836	119,485	200%
Other Transfers from Central Government	1,400,626	158,684	11%	350,156	0	0%
<b>Total Revenues shares</b>	<b>6,320,314</b>	<b>4,102,714</b>	<b>65%</b>	<b>1,580,078</b>	<b>1,245,260</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	478,962	121,946	25%	119,740	40,649	34%
Non Wage	3,820,909	3,047,852	80%	955,226	1,092,098	114%
<b>Development Expenditure</b>						
Domestic Development	2,020,443	862,916	43%	505,111	176,310	35%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,320,314</b>	<b>4,032,714</b>	<b>64%</b>	<b>1,580,077</b>	<b>1,309,057</b>	<b>83%</b>



**Vote:553 Soroti District****Quarter3**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>0</b>	<b>0%</b>	
Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>70,000</b>	<b>8%</b>	
Domestic Development	70,000		
Donor Development	0		
<b>Total Unspent</b>	<b>70,000</b>	<b>2%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 998.9m recurrent sources and Ugx 246.3m as development revenues amounting to Ugx 1.245 bn of the planned Ugx 1.58bn for the quarter representing 79% revenue performance. Under performance was due to non allocation of all the planned local revenue and non wage to the department. Cumulatively the department received Ugx 4.1 bn of the annual sum budget of Ugx 6.3bn representing 65% annual revenue performance for reasons as above explained. Expenditure was Ugx 1.3 bn of the planned Ugx 1.58 bn representing expenditure performance of 83% in the quarter. Cumulative expenditure was ugx 4.032 bn of the annual budget of Ugx 6.3bn representing 64% of the annual budget. Un spent balance was Ugx 70m representing 2% of the annual budget

**Reasons for unspent balances on the bank account**

Delayed procurement process caused by delayed submission of procurement requests/BOQs and changing user department work plans. System challenges causing delays in accessing funds.

**Highlights of physical performance by end of the quarter**

3 Months staff salaries and pension paid,9 staff supported to pursue career development courses, 3 DEC meetings held,3 months office operational costs met including stationery, computer consumables, utility bills and travel inland and abroad. 3 months payroll management costs met produced and disseminated public notices,held 3 radio talk shows, 3 months IFMs operational costs met, made awards on works, services and supplies, 12 top management meetings held, 2 contract committee meetings held, bidders evaluated, contract awards made and signed, 2 monitoring visits conducted

## Vote:553 Soroti District

## Quarter3

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>371,851</b>	<b>285,525</b>	<b>77%</b>	<b>92,963</b>	<b>110,133</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	60,000	40,967	68%	15,000	13,858	92%
District Unconditional Grant (Wage)	208,738	148,018	71%	52,185	55,185	106%
Locally Raised Revenues	80,000	60,800	76%	20,000	18,801	94%
Multi-Sectoral Transfers to LLGs_NonWage	23,113	35,740	155%	5,778	22,290	386%
<b>Development Revenues</b>	<b>25,854</b>	<b>14,000</b>	<b>54%</b>	<b>6,464</b>	<b>2,000</b>	<b>31%</b>
Multi-Sectoral Transfers to LLGs_Gou	25,854	14,000	54%	6,464	2,000	31%
<b>Total Revenues shares</b>	<b>397,705</b>	<b>299,525</b>	<b>75%</b>	<b>99,426</b>	<b>112,133</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	208,738	145,018	69%	52,185	52,185	100%
Non Wage	163,113	137,507	84%	40,778	68,399	168%
<b>Development Expenditure</b>						
Domestic Development	25,854	14,000	54%	6,464	14,000	217%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>397,705</b>	<b>296,525</b>	<b>75%</b>	<b>99,426</b>	<b>134,583</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,000</b>	<b>1%</b>			
Wage		3,000				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,000</b>	<b>1%</b>			

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**Vote:553 Soroti District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received 110m as recurrent revenue and Ugx 2m as development revenue amounting to the total sum of Ugx 112.1 thereby representing 113% revenue performance. Over performance was due to more local and non wage allocation to cater for utilities, vehicle maintenance and local revenue enhancement activities

Cumulatively ,the department received ugx 299m of the budget sum of Ugx 397.7m representing 75% of the annual budget.

The expenditure was Ugx: 134.6 m of the budgeted 99.4M representing 135% of the expenditure performance for reasons as above explained. Cumulatively the expenditure was Ugx 296.5 m of the planned Ugx 397.7m representing 75% of the annual budget. Ugx 3m was not spent representing 1%the annual budget which will be consumed in Q4

**Reasons for unspent balances on the bank account**

Systems failure affected the timely spending of the funds.

The procurement process for supplies and construction as well affected spending on on projects.

**Highlights of physical performance by end of the quarter**

3 Months salaries paid, 3 Months Pension and gratuity paid, 3 Month office operational costs for Q.1 and Q.2 met, 2,400 market dues receipts procured, 3 revenue enhancement meetings held,3 data set for preparation of BFP collected, Prepared and submitted Half year 2018/2019 Financial statements to the Office of Accountant General, 1 staff management meeting held, 1 quarterly PBS report produced and submitted, 1 budget desk meeting held

## Vote:553 Soroti District

## Quarter3

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>643,740</b>	<b>336,332</b>	<b>52%</b>	<b>160,935</b>	<b>108,096</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	206,118	62,241	30%	51,529	21,000	41%
District Unconditional Grant (Wage)	295,185	148,241	50%	73,796	53,796	73%
Locally Raised Revenues	114,595	109,900	96%	28,649	33,300	116%
Multi-Sectoral Transfers to LLGs_NonWage	27,843	15,950	57%	6,961	0	0%
<b>Development Revenues</b>	<b>21,522</b>	<b>23,000</b>	<b>107%</b>	<b>12,047</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	21,522	23,000	107%	12,047	0	0%
<b>Total Revenues shares</b>	<b>665,263</b>	<b>359,332</b>	<b>54%</b>	<b>172,982</b>	<b>108,096</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	295,185	148,241	50%	73,796	53,796	73%
Non Wage	348,555	188,091	54%	87,607	56,300	64%
<b>Development Expenditure</b>						
Domestic Development	21,522	23,000	107%	5,381	10,000	186%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>665,263</b>	<b>359,332</b>	<b>54%</b>	<b>166,784</b>	<b>120,096</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:553 Soroti District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 108m of the planned Ugx 172.9m representing 62% of the revenue performance. Not all local revenue budgeted for the department for the quarter was 100% released hence the reason for shortfall in revenue performance. Cumulatively the department received Ugx 359.3m of the planned Ugx 665m representing 51% of the annual revenue performance. Expenditure was Ugx 120m of the planned Ugx 166.78m representing expenditure performance of 72%. All funds released to the department were spent

### Reasons for unspent balances on the bank account

The system did not capture some of the funds that were expended under council. it did not also show the funds that were expended under District Service Commission, Public Service Commission Land Board and standing Committees.

### Highlights of physical performance by end of the quarter

- 2 Council meetings held
- 3 months salaries paid
- 3 committee meetings held
- 1 District Public Account Committee meeting held
- 1 District Service Commission held
- 1 District Land Board meeting held
- 1 Quarterly Executive Committee monitoring held
- 3 Executive Committee meetings held
- 3 months office operations met
- 1 PAC report discussed
- 2 Officers promoted

## Vote:553 Soroti District

## Quarter3

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,002,225</b>	<b>840,507</b>	<b>84%</b>	<b>250,556</b>	<b>294,764</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	0	3,000	0%	0	1,500	0%
District Unconditional Grant (Wage)	49,859	166,576	334%	12,465	62,964	505%
Locally Raised Revenues	17,005	6,000	35%	4,251	2,000	47%
Multi-Sectoral Transfers to LLGs_NonWage	14,484	21,245	147%	3,621	10,000	276%
Other Transfers from Central Government	70,105	0	0%	17,526	0	0%
Sector Conditional Grant (Non-Wage)	248,776	186,582	75%	62,194	62,194	100%
Sector Conditional Grant (Wage)	601,996	457,104	76%	150,499	156,106	104%
<b>Development Revenues</b>	<b>708,022</b>	<b>238,827</b>	<b>34%</b>	<b>177,005</b>	<b>71,109</b>	<b>40%</b>
District Discretionary Development Equalization Grant	60,000	50,000	83%	15,000	20,000	133%
External Financing	120,000	0	0%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	114,800	95,500	83%	28,700	20,000	70%
Other Transfers from Central Government	319,895	0	0%	79,974	0	0%
Sector Development Grant	93,327	93,327	100%	23,332	31,109	133%
<b>Total Revenues shares</b>	<b>1,710,247</b>	<b>1,079,334</b>	<b>63%</b>	<b>427,562</b>	<b>365,873</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	651,855	490,120	75%	162,964	164,193	101%
Non Wage	350,370	132,215	38%	87,592	40,597	46%
<b>Development Expenditure</b>						
Domestic Development	588,022	65,913	11%	147,005	1,794	1%
Donor Development	120,000	0	0%	30,000	0	0%
<b>Total Expenditure</b>	<b>1,710,247</b>	<b>688,248</b>	<b>40%</b>	<b>427,562</b>	<b>206,584</b>	<b>48%</b>
<b>C: Unspent Balances</b>						

**Vote:553 Soroti District****Quarter3**

<b>Recurrent Balances</b>	<b>218,172</b>	<b>26%</b>	
Wage	133,560		
Non Wage	84,612		
<b>Development Balances</b>	<b>172,914</b>	<b>72%</b>	
Domestic Development	172,914		
Donor Development	0		
<b>Total Unspent</b>	<b>391,086</b>	<b>36%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received shillings 50,433,490 under extension and 16,069,888 under PMG for the quarter. These represented recurrent expenditure. Under development, all the development funds under PMG and extension were also received. That means in the quarter

the department received Ugx 365.8m of the planned Ugx 427.56m representing 86% revenue performance. Cumulatively, the department received Ugx 1.079 bn of the planned Ugx 1.71bn representing 63% revenue performance. The expenditure in the quarter was Ugx 206 m of the planned Ugx 427.56m representing 48% expenditure performance. Cumulatively, the expenditure was Ugx 688.24 m of the planned Ugx 1.71bn representing 40% expenditure performance at the cumulative level. Unspent sum was Ugx 391m representing 36% of the annual budget.

**Reasons for unspent balances on the bank account**

Funds unspent were from the development as the procurement processes to enable delivery of supplies by the contracted were not yet accomplished.

**Highlights of physical performance by end of the quarter**

3 months salaries, operation, utility and vehicle maintenance costs paid  
 1 Veterinary office block completed,  
 Second civil work certificate of payment issued,  
 2 motorcycles were procured.  
 LPOs for various categories of supplies produced  
 4 monitoring field visits conducted  
 PMA funds transferred to sub counties  
 Supplies/agric inputs verified for quality  
 1 workshop held to sensitise the technical staff on value chain

## Vote:553 Soroti District

## Quarter3

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,111,546</b>	<b>1,695,655</b>	<b>80%</b>	<b>527,886</b>	<b>582,955</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	25,000	5,000	20%	6,250	1,500	24%
District Unconditional Grant (Wage)	49,859	176,700	354%	12,465	68,026	546%
Locally Raised Revenues	37,000	3,100	8%	9,250	1,700	18%
Multi-Sectoral Transfers to LLGs_NonWage	5,635	13,400	238%	1,409	11,300	802%
Sector Conditional Grant (Non-Wage)	171,809	128,857	75%	42,952	42,952	100%
Sector Conditional Grant (Wage)	1,822,243	1,368,598	75%	455,561	457,477	100%
<b>Development Revenues</b>	<b>1,096,584</b>	<b>415,034</b>	<b>38%</b>	<b>274,146</b>	<b>168,659</b>	<b>62%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
External Financing	730,000	21,000	3%	182,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	208,251	192,691	93%	52,063	139,291	268%
Other Transfers from Central Government	0	113,240	0%	0	0	0%
Sector Development Grant	48,103	48,103	100%	12,026	16,034	133%
Transitional Development Grant	70,230	0	0%	17,558	0	0%
<b>Total Revenues shares</b>	<b>3,208,130</b>	<b>2,110,689</b>	<b>66%</b>	<b>802,033</b>	<b>751,614</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,872,102	1,497,822	80%	468,026	478,026	102%
Non Wage	239,444	123,322	52%	60,335	47,894	79%
<b>Development Expenditure</b>						
Domestic Development	366,584	39,505	11%	91,646	23,522	26%
Donor Development	730,000	86	0%	182,500	39	0%
<b>Total Expenditure</b>	<b>3,208,130</b>	<b>1,660,734</b>	<b>52%</b>	<b>802,507</b>	<b>549,481</b>	<b>68%</b>
<b>C: Unspent Balances</b>						



**Vote:553 Soroti District****Quarter3**

<b>Recurrent Balances</b>	<b>74,511</b>	<b>4%</b>	
Wage	47,476		
Non Wage	27,035		
<b>Development Balances</b>	<b>375,444</b>	<b>90%</b>	
Domestic Development	354,530		
Donor Development	20,914		
<b>Total Unspent</b>	<b>449,955</b>	<b>21%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 582.9 as recurrent revenue, Ugx 168m as development revenue all amounting to Ugx 751.6m of the planned Ugx 802.03m representing 94% revenue performance Shortfall was due to low non wage and local revenue allocation of the planned amount to the department, Also the donor community did not respond to the release schedule which hopefully will positively be attended to in Q3. Cumulatively, the health department received Ugx 2.1 bn of the planned ugx 3.2bn representing 66% of the revenue performance. Expenditure in the quarter was Ugx 549.4m of the planned Ugx 802.03m representing 68% of the expenditure performance. Cumulative expenditure was Ugx 1.6bn representing 52% of the annual budget. Funds unspent amounted to ugx 449.95m representing 21% of the annual budget due to non conclusion of the procurement process to allow expending of the capital funds

**Reasons for unspent balances on the bank account**

Delayed implementation of capital development due to non conclusion of the procurement process to allow expending of the capital funds  
 Delayed release of funds

**Highlights of physical performance by end of the quarter**

3 Months salaries paid, 3 months office operational costs met, 1048 deliveries conducted in Government facilities, 1966 children immunized in public facilities, 35392 new OPD attendance registered, 48 deliveries conducted in the NGO health units, 90% staffing level attained in the department, 30 inpatients registered NGOs, 1495 inpatients registered in government health units, 2 family planning advocacy working group meetings held, 1 staff meeting held

## Vote:553 Soroti District

## Quarter3

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,011,735</b>	<b>7,357,328</b>	<b>73%</b>	<b>2,502,934</b>	<b>2,720,006</b>	<b>109%</b>
District Unconditional Grant (Wage)	89,234	85,266	96%	22,309	22,309	100%
Locally Raised Revenues	10,000	7,500	75%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,567	9,402	264%	892	3,000	336%
Sector Conditional Grant (Non-Wage)	2,349,027	1,567,256	67%	587,257	784,247	134%
Sector Conditional Grant (Wage)	7,559,907	5,687,904	75%	1,889,977	1,907,951	101%
<b>Development Revenues</b>	<b>1,150,128</b>	<b>1,164,083</b>	<b>101%</b>	<b>287,532</b>	<b>401,336</b>	<b>140%</b>
District Discretionary Development Equalization Grant	90,000	90,000	100%	22,500	30,000	133%
Multi-Sectoral Transfers to LLGs_Gou	115,930	129,885	112%	28,983	56,603	195%
Sector Development Grant	944,198	944,198	100%	236,050	314,733	133%
<b>Total Revenues shares</b>	<b>11,161,864</b>	<b>8,521,411</b>	<b>76%</b>	<b>2,790,466</b>	<b>3,121,342</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,649,141	5,773,170	75%	1,912,285	1,930,260	101%
Non Wage	2,362,595	1,403,739	59%	590,646	763,219	129%
<b>Development Expenditure</b>						
Domestic Development	1,150,128	264,416	23%	298,615	251,996	84%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,161,864</b>	<b>7,441,325</b>	<b>67%</b>	<b>2,801,546</b>	<b>2,945,474</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		180,419				
<b>Development Balances</b>						
Domestic Development		899,667	77%			

**Vote:553 Soroti District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>1,080,086</b>	<b>13%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 2.7bn as recurrent revenues, Ugx 401m as development revenues amounting to Ugx 3.1bn of the planned Ugx 2.79bn representing revenue performance of 112%. over performance was due to release of UPE, USE capitation funds in line with policy that releases such funds in Q3 and Q4 only. There was also 100% release of capital funds in total like DDEG in Q3 including Ugx 665m for the seed school in the district to the department. Cumulatively, the department received ugx 8.5bn of the annual sum of ugx 11.1bn representing annual revenue performance of 76%. The expenditure was Ugx 2.9bn of the planned ugx 2.8bn representing expenditure performance of 105% for reasons as above explained. Cumulative expenditure was ugx 7.4bn of the planned Ugx 11.1bn representing annual expenditure performance of 67%. Un spent balance was ugx 1.08 bn representing 13% of the annual budget as funds meant for the seed school and other capital projects in the district not yet consumed because the procurement process has not been logically concluded upon

**Reasons for unspent balances on the bank account**

Capital funds have not been consumed because the procurement proces has not been logically concluded both for district and sub county projects

**Highlights of physical performance by end of the quarter**

3 Months staff salaries, cleaning, operations, utility and computer consumables costs paid  
 UPE examination planning and supervision conducted in all the 89 primary schools  
 1 PBS report prepared and submitted  
 1 staff management meeting held  
 1 quarterly report prepared and submitted to MoES  
 organised district sport activities  
 Verified capitation grants transfers to schools  
 5 SCMCs meetings held  
 conducted man power planning for promotion and retirement  
 prepared procurement work plans and requisitions

Produced BFP for the department  
 produced, disseminated and discussed PLE report with key stakeholders  
 produced road map for PLE performance improvement  
 paricipated in national sports activities in Kaberamaido district  
 Held one meeting with all the primary schools Head Teachers  
 Submitted procurement work plans to PDU  
 carried out board of survey for department asset to update asset inventory for board off  
 6 meetings of different SCMCs held  
 Seconded staff to DSC for promotion  
 10 school inspection visits conducted

4 monitoring visits for sub county on going projects conducted

## Vote:553 Soroti District

## Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,317</b>	<b>73,694</b>	<b>109%</b>	<b>16,829</b>	<b>14,773</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	0	6,000	0%	0	3,000	0%
District Unconditional Grant (Wage)	45,090	63,194	140%	11,273	11,273	100%
Locally Raised Revenues	5,000	1,500	30%	1,250	500	40%
Multi-Sectoral Transfers to LLGs_NonWage	3,378	3,000	89%	845	0	0%
Other Transfers from Central Government	13,849	0	0%	3,462	0	0%
<b>Development Revenues</b>	<b>1,286,765</b>	<b>1,047,687</b>	<b>81%</b>	<b>321,691</b>	<b>565,131</b>	<b>176%</b>
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	16,667	133%
Multi-Sectoral Transfers to LLGs_Gou	309,297	109,800	35%	77,324	0	0%
Other Transfers from Central Government	418,335	378,753	91%	104,584	378,753	362%
Sector Development Grant	509,133	509,133	100%	127,283	169,711	133%
<b>Total Revenues shares</b>	<b>1,354,082</b>	<b>1,121,380</b>	<b>83%</b>	<b>338,520</b>	<b>579,904</b>	<b>171%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,090	63,194	140%	11,273	11,273	100%
Non Wage	22,227	10,500	47%	5,557	3,500	63%
<b>Development Expenditure</b>						
Domestic Development	1,286,765	662,541	51%	346,250	419,664	121%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,354,082</b>	<b>736,234</b>	<b>54%</b>	<b>363,079</b>	<b>434,437</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		385,146	37%			

**Vote:553 Soroti District****Quarter3**

Domestic Development	385,146		
Donor Development	0		
<b>Total Unspent</b>	<b>385,146</b>	<b>34%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector received Ugx 14.7m as recurrent revenue, Ugx565.1 as development revenue amounting in total to Ugx 579.9m of the planned Ugx 338.5m representing 171% revenue performance. Over performance was due to release of funds meant for RTI under DANIDA for road works resulting from the supplementary budget for funds not declared in Q2 but forming the implementable budget for the year in question. Cumulatively, the sector received Ugx 1.1 bn of the planned Ugx 1.35bn representing 83% revenue performance for reasons as above explained. Expenditure was Ugx 434.4m of the planned Ugx 363m representing 120% of the expenditure performance. Cumulative expenditure was Ugx 736m of the planned Ugx 1.35bn representing 34% cumulative expenditure performance. Unspent funds were Ugx 385m representing 34% of the annual budget due to delayed procurement process

**Reasons for unspent balances on the bank account**

Delayed release of funds to the sector and Delayed procurement process which is lengthy and bureaucratic

**Highlights of physical performance by end of the quarter**

3 months staff salaries paid, 3 months office operation costs met, 3 months ICT/Equipment maintained, 3 months utility bills paid, 3 months vehicle maintenance costs met, 4 roads survey visits conducted, 4 field monitoring visits conducted, 1 quarterly PBS report produced and submitted to line ministries, 1 staff management meeting held, 241 km of district roads routine and periodically maintained, wages paid to 118 road workers/gangs, 1 DRC meeting held, 6km road opened (ongurio-Akolodongo),

periodic

## Vote:553 Soroti District

## Quarter3

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>39,228</b>	<b>31,671</b>	<b>81%</b>	<b>9,807</b>	<b>10,557</b>	<b>108%</b>
Locally Raised Revenues	5,000	6,000	120%	1,250	2,000	160%
Sector Conditional Grant (Non-Wage)	34,228	25,671	75%	8,557	8,557	100%
<b>Development Revenues</b>	<b>264,154</b>	<b>280,154</b>	<b>106%</b>	<b>66,038</b>	<b>88,051</b>	<b>133%</b>
District Discretionary Development Equalization Grant	22,000	23,000	105%	5,500	7,333	133%
Multi-Sectoral Transfers to LLGs_Gou	0	15,000	0%	0	0	0%
Sector Development Grant	242,154	242,154	100%	60,538	80,718	133%
<b>Total Revenues shares</b>	<b>303,382</b>	<b>311,825</b>	<b>103%</b>	<b>75,846</b>	<b>98,608</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	39,228	31,671	81%	9,807	8,228	84%
<b>Development Expenditure</b>						
Domestic Development	264,154	72,527	27%	66,038	67,886	103%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>303,382</b>	<b>104,198</b>	<b>34%</b>	<b>75,845</b>	<b>76,114</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>207,627</b>	<b>74%</b>			
Domestic Development		207,627				
Donor Development		0				
<b>Total Unspent</b>		<b>207,627</b>	<b>67%</b>			

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## Vote:553 Soroti District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The water sector received Ugx 98.6m of the planned Ugx 75.8m representing 130%. Over performance was due to more funds for wateristrict Water and Sanitation Conditional Grant DWSCG over the budgeted IPFs which were released to the sector calling for supplementary budget which was executed Cumulatively, the sector received Ugx 311m of the planned Ugx 303.3bn representing 103% revenue performance for the above explained reasons, Expenditure was Ugx 76m of the planned Ugx 75.85m representing 100% expenditure performance. cumulatively, the expenditure was Ugx 104m of the planned ugx 303.3bn representing 34% expenditure performance. Un spent sum was Ugx 207.6m representing 67% of the annual budget

### Reasons for unspent balances on the bank account

lengthy and bureaucratic procurement process

### Highlights of physical performance by end of the quarter

01 Coordination meeting conducted, 01 Inter sub county advocacy conducted, 4 Monitoring and supervision visits done, 1 data set of Water samples collected, Quarterly reports prepared and submitted MoEW, 1 PBS report prepared, 1 staff meeting conducted, 1 extension staff meeting held, 10 water borehole samples analyzed

## Vote:553 Soroti District

## Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>161,889</b>	<b>121,254</b>	<b>75%</b>	<b>40,472</b>	<b>33,169</b>	<b>82%</b>
District Unconditional Grant (Wage)	100,804	85,051	84%	25,201	22,201	88%
Locally Raised Revenues	45,000	22,000	49%	11,250	6,000	53%
Multi-Sectoral Transfers to LLGs_NonWage	8,214	8,300	101%	2,054	3,000	146%
Sector Conditional Grant (Non-Wage)	7,871	5,903	75%	1,968	1,968	100%
<b>Development Revenues</b>	<b>50,812</b>	<b>45,600</b>	<b>90%</b>	<b>12,703</b>	<b>10,000</b>	<b>79%</b>
District Discretionary Development Equalization Grant	30,000	35,000	117%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	20,812	10,600	51%	5,203	0	0%
<b>Total Revenues shares</b>	<b>212,702</b>	<b>166,854</b>	<b>78%</b>	<b>53,175</b>	<b>43,169</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,804	62,874	62%	25,201	25	0%
Non Wage	61,085	23,865	39%	15,271	2,933	19%
<b>Development Expenditure</b>						
Domestic Development	50,812	14,183	28%	12,703	7,083	56%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>212,702</b>	<b>100,922</b>	<b>47%</b>	<b>53,175</b>	<b>10,041</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		22,176				
Non Wage		12,339				
<b>Development Balances</b>						
Domestic Development		31,418				
Donor Development		0				
<b>Total Unspent</b>		<b>65,932</b>	<b>40%</b>			



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## Vote:553 Soroti District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 43.16m of the planned Ugx 53.2m representing revenue performance of 81%. the better performance of revenue was due to 33.3% release of DDEG funds to the department and more local revenue allocation for environmental screening and land conservation and management activities. Cumulatively, the department received Ugx 166m of the planned 212.7m representing annual budget performance of 78%. Expenditure was ugx 10m of the planned Ugx 53.2m representing 19% of the expenditure performance. Cumulatively, the expenditure was Ugx 100.9m of the annual budget of Ugx 212.7m representing 47% of the annual budget. Us spent sum was Ugx 65.9m representing 40 % of the annual budget

### Reasons for unspent balances on the bank account

Poor community attitude towards sustainable management of natural resources  
Erratic weather patterns  
insufficient staffing

### Highlights of physical performance by end of the quarter

3 months staff salaries paid  
3 months office operational cost met  
12 compliance visits conducted  
42 lease offers issued  
45 freeholds granted  
50 requests for titles granted  
1 trading center adamasiko planned and surveyed  
32 projects screened  
12 wetland inspections conducted  
8 persons regarding wetlands arrested and detailed in police  
3 forest reserves protected  
24 tree farmers inspected  
1 staff meeting held  
60 farmers inspected on and advised  
1 forest ordinance approved by District Council

## Vote:553 Soroti District

## Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>222,610</b>	<b>183,527</b>	<b>82%</b>	<b>55,653</b>	<b>74,179</b>	<b>133%</b>
District Unconditional Grant (Wage)	133,100	79,263	60%	33,275	29,307	88%
Locally Raised Revenues	15,000	23,000	153%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_NonWage	15,025	36,650	244%	3,756	25,000	666%
Sector Conditional Grant (Non-Wage)	59,486	44,614	75%	14,871	14,871	100%
<b>Development Revenues</b>	<b>724,150</b>	<b>417,860</b>	<b>58%</b>	<b>181,037</b>	<b>108,905</b>	<b>60%</b>
External Financing	120,000	42,599	35%	30,000	25,399	85%
Multi-Sectoral Transfers to LLGs_Gou	52,493	33,207	63%	13,123	4,107	31%
Other Transfers from Central Government	551,657	342,054	62%	137,914	79,398	58%
<b>Total Revenues shares</b>	<b>946,760</b>	<b>601,388</b>	<b>64%</b>	<b>236,690</b>	<b>183,083</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	133,100	65,287	49%	33,275	23,307	70%
Non Wage	89,510	64,267	72%	22,378	46,432	207%
<b>Development Expenditure</b>						
Domestic Development	604,150	184,967	31%	151,037	12,107	8%
Donor Development	120,000	79	0%	30,000	79	0%
<b>Total Expenditure</b>	<b>946,760</b>	<b>314,601</b>	<b>33%</b>	<b>236,689</b>	<b>81,926</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>53,973</b>	<b>29%</b>			
Wage		13,976				
Non Wage		39,997				
<b>Development Balances</b>		<b>232,814</b>	<b>56%</b>			
Domestic Development		190,294				
Donor Development		42,520				
<b>Total Unspent</b>		<b>286,787</b>	<b>48%</b>			

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## Vote:553 Soroti District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 74m as recurrent revenue, Ugx 108m as development revenue amounting to Ugx 183.08m of the planned Ugx 236.69m representing 77% of the revenue performance. The low performance was due to non receipt of capital funds in YLP and UWEP. Also due to low local revenue allocation to the department. Cumulatively the department received Ugx 601m of the planned Ugx 946.76m representing 64% of the annual revenue performance. Expenditure was Ugx 81.9m of the planned Ugx 236.69m representing expenditure performance of 45%. Cumulatively the expenditure was Ugx 314.6m of the planned Ugx 946.76m representing expenditure performance of 33%. Un spent sum was Ugx 286.7m representing 48% of the annual budget

### Reasons for unspent balances on the bank account

Delayed issuance of cash limits and approval of warrants leading delay in accessing funds

### Highlights of physical performance by end of the quarter

- 3 months salaries paid
- 21 monitoring visits and supervision to YLP groups conducted
- 3 months utility bills paid
- 2 staff meetings held
- 1 youth council meeting held
- Quarterly preparation and submission of reports conducted
- 43 YLP groups appraised and approved
- 1 older council meeting held
- 14 YLP recovery field visits conducted
- 10 UWEP groups evaluated
- produced BFP report for the department
- 1 PBS report produced and submitted
- Facilitated 8 FAL classes
- 271 children cases handled and resettled
- 1 department management meeting held
- 1 district Political, Technical and Implementation partners Joint monitoring visit conducted

## Vote:553 Soroti District

## Quarter3

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>176,108</b>	<b>93,925</b>	<b>53%</b>	<b>44,027</b>	<b>28,507</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	85,290	61,714	72%	21,323	20,000	94%
District Unconditional Grant (Wage)	10,817	28,711	265%	2,704	6,007	222%
Locally Raised Revenues	80,000	3,500	4%	20,000	2,500	12%
<b>Development Revenues</b>	<b>143,460</b>	<b>139,340</b>	<b>97%</b>	<b>35,865</b>	<b>41,567</b>	<b>116%</b>
District Discretionary Development Equalization Grant	43,460	47,460	109%	10,865	14,487	133%
External Financing	100,000	91,880	92%	25,000	27,080	108%
<b>Total Revenues shares</b>	<b>319,567</b>	<b>233,264</b>	<b>73%</b>	<b>79,892</b>	<b>70,073</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,817	28,711	265%	2,704	6,007	222%
Non Wage	165,291	65,214	39%	41,323	22,500	54%
<b>Development Expenditure</b>						
Domestic Development	43,460	33,110	76%	10,865	18,640	172%
Donor Development	100,000	91,880	92%	25,000	27,080	108%
<b>Total Expenditure</b>	<b>319,567</b>	<b>218,915</b>	<b>69%</b>	<b>79,892</b>	<b>74,227</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>14,350</b>	<b>10%</b>			
Domestic Development		14,350				
Donor Development		0				
<b>Total Unspent</b>		<b>14,350</b>	<b>6%</b>			

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## Vote:553 Soroti District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Unit received Ugx 28.5 as recurrent revenue, Ugx 41.6 as development revenue amounting to Ugx 79.8m of the budget sum of Ugx 93.7m representing revenue performance of 88%. The below 100% performance was due to non receipt of more donor funds from UNICEF in the quarter as scheduled and . Cumulatively the Unit received Ugx 233m of the annual budget of Ugx 319.5m representing the revenue performance of 73%. The expenditure was Ugx 74.2m of the planned Ugx 79.8m representing expenditure performance of 93%. Cumulatively, the expenditure was Ugx 218.9m of the annual budget of Ugx 319.5m representing annual expenditure performance of 69%. Unspent balance was Ugx 14.35m representing 6% of the annual budget. Unspent balance was due to the non concluded procurement process for capital funds

### Reasons for unspent balances on the bank account

Procurement process has not been concluded for contractual obligations involving consumption of capital funds

### Highlights of physical performance by end of the quarter

- 3 sets of BDR data collected
- 1 Quarterly PBS Report produced
- 5 computers serviced and protected
- 1 Training on HRBA conducted
- 2 monitoring visits for sub county and district on going projects
- 3 months salaries paid
- 3 months utility bills paid
- 3 months operation costs met
- 1 Training on Demographic Dividend Tool conducted - DD Tool
- 400 VHTs trained in data collection
- 19000 Notification Cards distributed to UHTs
- 19000 children of age 0-5 years registered
- 15 CDOs/ACDOs, 7 Sub County Chiefs 50 parish Chiefs

trained in monitoring BDR data collection by VHTs

## Vote:553 Soroti District

## Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>44,698</b>	<b>20,742</b>	<b>46%</b>	<b>11,174</b>	<b>7,424</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	15,000	9,200	61%	3,750	3,000	80%
District Unconditional Grant (Wage)	9,698	6,849	71%	2,424	2,424	100%
Locally Raised Revenues	20,000	4,693	23%	5,000	2,000	40%
<b>Development Revenues</b>	<b>2,080</b>	<b>3,384</b>	<b>163%</b>	<b>520</b>	<b>693</b>	<b>133%</b>
District Discretionary Development Equalization Grant	2,080	3,384	163%	520	693	133%
<b>Total Revenues shares</b>	<b>46,777</b>	<b>24,126</b>	<b>52%</b>	<b>11,694</b>	<b>8,118</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,698	6,849	71%	2,424	2,424	100%
Non Wage	35,000	13,893	40%	8,750	5,000	57%
<b>Development Expenditure</b>						
Domestic Development	2,080	2	0%	520	2	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,777</b>	<b>20,744</b>	<b>44%</b>	<b>11,694</b>	<b>7,426</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		3,382				
Donor Development		0				
<b>Total Unspent</b>		<b>3,382</b>	<b>14%</b>			

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**Vote:553 Soroti District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The Unit received Ugx 8.1m of the budgeted Ugx 11.8m representing 69% of the revenue performance. Audit department is a victim of under funding especially local revenue and non wage a reason for under revenue performance. Cumulatively the Unit received Ugx 24.1m of the annual budget of Ugx 46.8m representing 52% of the annual budget. Expenditure for the quarter is Ugx 7.4m of the annual budget of Ugx 11.7m representing 64% of the expenditure performance. Cumulatively the expenditure was Ugx 20.7m of the budget sum Ugx46.8m representing 44% expenditure performance. unspent balance is Ugx 3.38m representing 14% of the annual budget due to delayed procurement process to consume capital funds

**Reasons for unspent balances on the bank account**

delayed warranting of cash for activity implementation

**Highlights of physical performance by end of the quarter**

38 schools accountabilities audited, 7 LLGs supplies verified, 3 months roads supplies verified, 3 months salaries paid, 1 PBS report produced, 1 audit consolidated report produced, 3 months office operation costs met

## Vote:553 Soroti District

## Quarter3

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**



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## Vote:553 Soroti District

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Quarter3

# Vote:553 Soroti District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					

## Vote:553 Soroti District

## Quarter3

Non Standard Outputs:	&nbsp;NUSAF 3 projects approved, financed and supervised,4 quarterly NUSAF 3 Reports produced, sensitization meetings conducted,, workshops and training session held, coordination meetings with stakeholders held, 12 months salaries paid including pension and gratuity, 12 months vehicle cost met          New recruited staff inducted, staff appraised for performance          26 parish chiefs undertake refresher training in community mobilization and information dissemination, 6 stakeholder coordination meetings held,national and international days celebrated,12 months utility costs met, 1 asset registry for the dept produced          12 months office operation costs met, 10 workshops attended          12 months computer consumables, 1 capacity needs assessment report produced, 4 departmental meetings held          40 Head Teachers trained in basic management skills          7 sub counties trained on mainstreaming cross cutting issue in DDPII                     	Staff salaries and pension paid, general operation of office facilitated including payment of utility bills and travel inland.	Staff salaries paid and general operations of office facilitated.	Paid 3 months salary to 1378 Staff and 700 Pensioners, General operation of office facilitated.
211101 General Staff Salaries	478,962	121,946	25 %	40,649
211103 Allowances (Incl. Casuals, Temporary)	13,800	13,682	99 %	0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221001 Advertising and Public Relations	100	2,014	2014 %	14

**Vote:553 Soroti District****Quarter3**

221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	1,250	125 %	0
221008 Computer supplies and Information Technology (IT)	6,000	572	10 %	572
221009 Welfare and Entertainment	10,000	10,000	100 %	2,740
221011 Printing, Stationery, Photocopying and Binding	2,000	1,750	88 %	500
221012 Small Office Equipment	200	200	100 %	0
221017 Subscriptions	5,000	1,500	30 %	0
222001 Telecommunications	3,600	1,300	36 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223004 Guard and Security services	1,800	0	0 %	0
223005 Electricity	12,355	8,959	73 %	1,889
223006 Water	5,000	5,000	100 %	4,500
224004 Cleaning and Sanitation	2,000	534	27 %	34
227001 Travel inland	45,000	42,484	94 %	9,993
227002 Travel abroad	3,000	2,134	71 %	2,134
227004 Fuel, Lubricants and Oils	28,000	25,391	91 %	7,422
228002 Maintenance - Vehicles	12,000	11,195	93 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	673	67 %	0
282101 Donations	500	0	0 %	0
Wage Rect:	478,962	121,946	25 %	40,649
Non Wage Rect:	161,355	128,638	80 %	30,798
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	640,317	250,584	39 %	71,447

Reasons for over/under performance: Delayed procurement process leading to delay in implementation of planned activities/projects, low revenue base to the district

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	() Operations and management of the Human resources office facilitated, Rewards and sanctions scheme of the public service implemented, Field staff supervised and appraised and travel inland facilitated.	()	()	()Operations and management of the Human resources office facilitated, Recruited 21 additional teachers on replacement basis, made submission for confirmation, study leave and mandatory retirement of staff
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## Vote:553 Soroti District

## Quarter3

Non Standard Outputs:	Operations and management of the Human resources office facilitated, Rewards and sanctions scheme of the public service implemented, Field staff supervised and appraised and travel inland facilitated.	Operations and management of the Human resources office facilitated, Recruited 21 additional teachers on replacement basis, made submission for confirmation, study leave and mandatory retirement of staff, rewards and sanctions scheme of the public service implemented and submitted to MOPS	Rewards and Sanctions scheme of the public service implemented and Reports produced and submitted to MOPS	Operations and management of the Human resources office facilitated, Recruited 21 additional teachers on replacement basis, made submission for confirmation, study leave and mandatory retirement of staff, Rewards and sanctions scheme of the public service implemented and submitted to MOPS
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	500
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,350	68 %	179
221012 Small Office Equipment	250	0	0 %	0
224004 Cleaning and Sanitation	250	0	0 %	0
227001 Travel inland	5,000	6,775	136 %	2,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,125	91 %	3,754
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	9,125	91 %	3,754

Reasons for over/under performance: Delayed access of funds at the district due to system challenges.

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	Pension for general civil service and statutory salaries paid.	9 months pension for general civil service paid, and submitted 40 pension files to MOPS for processing.	3 Months Pension for General civil service paid.	paid months pension to 700 pensioners. submitted 40 pension files to MOPS for processing.
212105 Pension for Local Governments	2,282,380	1,746,633	77 %	607,400
212107 Gratuity for Local Governments	957,542	718,157	75 %	239,685
321608 General Public Service Pension arrears (Budgeting)	207,053	203,354	98 %	156,234

## Vote:553 Soroti District

## Quarter3

321617 Salary Arrears (Budgeting)	17,379	13,848	80 %	13,848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,464,355	2,681,992	77 %	1,017,167
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,464,355	2,681,992	77 %	1,017,167

Reasons for over/under performance: Limited funds for payment of pension and gratuity, delayed information capture by claimants of beneficiaries to report.

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	4 quarterly public notices produced, 4 Documentaries on implemented activities produced and 4 radio talk shows held	A number of Radio talk shows held using the government provided airtime, 1 documentary on the implemented activities produced.	1 Quarterly Notice, Documentary on the implemented activity produced and 1 radio talk show held.	a number of Radio talk shows held, Documentary on the implemented activities produced
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
221001 Advertising and Public Relations	200	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Delayed release of funds by the district for planned activities due to system challenges

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	12 months IFMS operational costs met; Fuel for generator provided, air conditioners and generator serviced, computers maintained and user allowances paid.	3 months IFMS operational costs met including fuel for the generator air conditioners and general servicing	3 Months IFMS operational costs met including fuel for the generator, air conditioners and generator serviced.	3 months IFMS operational costs met including fuel for the generator air conditioners and general servicing
221016 IFMS Recurrent costs	47,000	31,125	66 %	9,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	31,125	66 %	9,309
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,000	31,125	66 %	9,309

Reasons for over/under performance: System challenges causing delayed access to funds.

## Vote:553 Soroti District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
N/A					
Non Standard Outputs:	Ceremonisation of civil marriages conducted, marriages registered and returns submitted to the Registration bureau.	2 civil marriages celebrated and returns submitted to URSB		Ceremonisation of civil marriages conducted, marriages registered and returns submitted to the Registration bureau.	2 civil marriages celebrated and returns submitted to URSB
221011 Printing, Stationery, Photocopying and Binding	2,050	0	0 %		0
227001 Travel inland	2,950	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: Lack of awareness on the existence of civil marriage by the public.					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) Sub counties monitored, inspected and backstopped to scrutinise and ensure compliance with the laws and follow up issues of service delivery, Monitor and Evaluate projects , goods and services for value for money,4 quarterly review meeting with HODs and DEC held to review and assess performance of development programs District Property and Assets guarded	( )		( )Sub counties monitored, inspected and backstopped to scrutinise and ensure compliance with the laws and follow up issues of service delivery, Monitor and Evaluate projects , goods and services for value for money,4 quarterly review meeting with HODs and DEC held to review and assess performance of development programs District Property and Assets guarded	( )Sub counties monitored, inspected and backstopped on planning and budgeting requirements.

## Vote:553 Soroti District

## Quarter3

Non Standard Outputs:	Sub counties monitored, inspected and backstopped to scrutinise and ensure compliance with the laws and follow up issues of service delivery, Monitor and Evaluate projects , goods and services for value for money,4 quarterly review meeting with HODs and DEC held to review and assess performance of development programs District Property and Assets guarded	Sub counties monitored, inspected and backstopped on planning and budgeting requirements.	Sub counties monitored, inspected and backstopped to scrutinise and ensure compliance with the laws and follow up issues of service delivery, Monitor and Evaluate projects , goods and services for value for money,4 quarterly review meeting with HODs and DEC held to review and assess performance of development programs District Property and Assets guarded	Sub counties monitored, inspected and backstopped on planning and budgeting requirements.
221009 Welfare and Entertainment	1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	320	570	178 %	500
222001 Telecommunications	500	139	28 %	0
227001 Travel inland	13,880	3,284	24 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,993	25 %	1,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	3,993	25 %	1,770

Reasons for over/under performance: Delayed release of funds at the district to facilitate the planned activities.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Monthly payrolls and staff lists printed and displayed on the public notice boards	9 months payrolls and staff list printed and displayed on the public notice board.	Monthly payrolls and staff lists printed and displayed on the public notice boards	3 months payrolls and staff list printed and displayed on the public notice board.
221020 IPPS Recurrent Costs	25,000	6,626	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	6,626	27 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	6,626	27 %	0

Reasons for over/under performance: Inadequate tools to print out all the payslips necessitating it to be done on requests.

**Output : 138111 Records Management Services**



## Vote:553 Soroti District

## Quarter3

%age of staff trained in Records Management	( ) Central Registry Facilitated including;purchase of box files, spring files, allowances, office tea paid stationery and computer consumeables paid	( )	( )	( )3 months Operations of central registry facilitated
Non Standard Outputs:	Central Registry Facilitated including;purchase of box files, spring files, allowances, office tea paid stationery and computer consumeables paid	9 months Operations of central registry facilitated	Central Registry Facilitated including;purchase of box files, spring files, allowances, office tea paid stationery and computer consumeables paid	3 months Operations of central registry facilitated
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,000	62 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222002 Postage and Courier	300	0	0 %	0
227001 Travel inland	2,200	5,400	245 %	0
228002 Maintenance - Vehicles	880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,900	69 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,900	69 %	0
Reasons for over/under performance:	Limited fund allocation to cater for all the planned activities.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Invitation for pre-qualification and bid submission costs met, BOQs prepared, bids evaluated 4 quarterly reports submitted to PPDA, contracts awarded and 12 months office operational costs met	2 Contracts committee meetings held,2 adverts placed, 12 bids received and opened and 2 evaluation committee meetings held.	Invitation for pre-qualification and bid submission costs met, BOQs prepared, bids evaluated 1 quarterly reports submitted to PPDA, contracts awarded and 12 months office operational costs met	2 Contracts committee meetings held,2 adverts placed, 12 bids received and opened and 2 evaluation committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	1,620	600	37 %	0
221001 Advertising and Public Relations	9,000	2,250	25 %	0
221008 Computer supplies and Information Technology (IT)	1,000	166	17 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	0
221012 Small Office Equipment	1,200	0	0 %	0

## Vote:553 Soroti District

## Quarter3

222001 Telecommunications	1,000	139	14 %	0
224004 Cleaning and Sanitation	2,000	602	30 %	0
227001 Travel inland	4,180	1,000	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	5,257	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	5,257	21 %	0

Reasons for over/under performance: Delayed submission of procurement requests and work plans by user departments and changing user department work plans.

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(11) 1 desktop for PAS 1 colour printer I scanner 3 i-PADs for PAS, DCAO, CAO 1 set of Office Furniture for PAS 1 set of office Furniture.	()	()	()
No. of existing administrative buildings rehabilitated	(1) Veterinary Office block	()	()	()
No. of administrative buildings constructed	(1) Phase IV Administration block	()	()	()
No. of motorcycles purchased	(1) 1 Motorcycle procured for SAS Administration	()	()	()
Non Standard Outputs:	N/A	Award for the Construction of Administration block made and implementation ongoing		Award for the Construction of Administration block made and implementation ongoing
281504 Monitoring, Supervision & Appraisal of capital works	71,799	218,355	304 %	26,456
312101 Non-Residential Buildings	1,709,301	250,803	15 %	30,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,781,100	469,158	26 %	56,825
Donor Dev:	0	0	0 %	0
Total:	1,781,100	469,158	26 %	56,825

Reasons for over/under performance: Lengthy procurement process delaying the implementation of planned activities. Bureaucracy in obtaining supplier numbers for NUSAF3 sub groups.

Total For Administration : Wage Rect:	478,962	121,946	25 %	40,649
Non-Wage Recurrent:	3,768,710	2,873,655	76 %	1,062,798
GoU Dev:	1,781,100	469,158	26 %	56,825
Donor Dev:	0	0	0 %	0
Grand Total:	6,028,772	3,464,759	57.5 %	1,160,271

## Vote:553 Soroti District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(30/8/2018)	(31/3/2019)		(31/3/2019)Q.3 Performance report prepared and submitted	(31/3/2019)1 Q.3 report prepared and submitted.
Non Standard Outputs:	Preparation and submission of Annual performance report				
	Payment of salaries and pensions&nbsp;for 12 month met  provision of utilities for 12 month&nbsp;met    Monitoring of development activities for 4 quarters met  office stationery for 12 month procured.  Office building renovated  welfare and operational costs met           	9 months salaries paid 9 months pensions paid 9 months utilities provided 9 months NBSP met 9 months office operations met Q.3 PAF monitoring met		3 months salaries paid 3 Months pensions paid 3 Months utilities provided 3 Months and nbps met PAF Quarterly monitoring of development projects met 3 Months office operations met 1 office block renovated	3 months salaries paid 3 months pensions paid 3 months utilities provided 3 months and Nbsp met 1 Quarter PAF monitoring conducted 3 months office operations met
211101 General Staff Salaries	208,738	145,018	69 %		52,185
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,100	55 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221003 Staff Training	5,000	861	17 %		861
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		0
221009 Welfare and Entertainment	1,200	400	33 %		400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221014 Bank Charges and other Bank related costs	536	0	0 %		0
221016 IFMS Recurrent costs	2,000	1,000	50 %		0
222001 Telecommunications	2,000	2,075	104 %		75
222003 Information and communications technology (ICT)	2,000	3,981	199 %		3,981
223005 Electricity	3,000	1,750	58 %		0
223006 Water	1,000	0	0 %		0

## Vote:553 Soroti District

## Quarter3

227001 Travel inland	23,000	22,761	99 %	7,288
227004 Fuel, Lubricants and Oils	12,236	9,186	75 %	186
228001 Maintenance - Civil	1,028	950	92 %	0
228002 Maintenance - Vehicles	2,000	2,646	132 %	1,646
Wage Rect:	208,738	145,018	69 %	52,185
Non Wage Rect:	63,000	49,210	78 %	14,937
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	271,738	194,227	71 %	67,122

Reasons for over/under performance: N/A

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(88000000) LST expected to be Shs 88,000,000 Develop revenue reports Develop revenue enhancement plan and operationalise it	(60,000,000)	(0)LST expected to be shs. 0	(32,000,000)LST expected to be shs 38,000,000
Value of Other Local Revenue Collections	(516,358,000) Value of other taxes collected Ug. Shs.516,358,000	(99,800,500)	(129,089,500)Value of other taxes collected Ug. shs. 129,089,500	(99,800,500)Value of other taxes collected shs. 99,800,500
Non Standard Outputs:	Revenue report prepared. Revenue collection monitored Revenue collections audited 4 Revenue quarterly meetings conducte	3 Revenue reports produced 3 quarter revenue collection monitored 3 revenue reports prepared.	1 Revenue report prepared Revenue collection monitored 1 Revenue audit report prepared 1 Revenue meeting conducted	1 Revenue report prepared Revenue collection monitored 1 Revenue audit report prepared.
221009 Welfare and Entertainment	2,000	800	40 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,490	149 %	1,000
221012 Small Office Equipment	2,000	45	2 %	45
227001 Travel inland	8,000	7,205	90 %	2,000
227004 Fuel, Lubricants and Oils	4,000	3,200	80 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	12,740	75 %	4,245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	12,740	75 %	4,245

Reasons for over/under performance: Low local Revenue collection.

**Output : 148103 Budgeting and Planning Services**

## Vote:553 Soroti District

## Quarter3

Date of Approval of the Annual Workplan to the Council	(30/5/2017) Annual budgets and work plans approved on 29/5/2018 Annual budgets and work plans and present them for ratification to DTPC then to Council for approval	(31/3/19)		(31/3/2018)Annual Draft Budget budget prepared annual work plans consolidated and preared.	(31/3/19) 1 Annual Draft budget and work plans prepared
Date for presenting draft Budget and Annual workplan to the Council	(15/3/2018) This will be laid before council and thereafter the Committees of council will scrutinize and discuss the budget then report their findings to the District Council	(30/3/19)		(30/3/2018)Annual Draft Budget and work plans prepared. Annual Budget and Work plans Laid before the council 30/3/2018	(30/3/19)1 Annual Budget and work plans laid before council
Non Standard Outputs:	NA	N/A		NA	N/A
221003 Staff Training		2,000	3,400	170 %	1,400
221008 Computer supplies and Information Technology (IT)		1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding		6,000	5,259	88 %	2,100
227001 Travel inland		6,000	5,000	83 %	2,000
227004 Fuel, Lubricants and Oils		2,000	4,000	200 %	2,000
228001 Maintenance - Civil		8,000	2,250	28 %	0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	20,909	84 %		7,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	20,909	84 %		7,500
Reasons for over/under performance:	NA				
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	Expenditure reports prepared Data collected Stationery procured Reports submitted to MoFPED	9 months quarterly report prepared. 3 quarterly report produced		Quarterly financial report prepared Data collected stationery procured Report submitted to MoFPED	Quarterly Financial report prepared. Transaction posted and reconciled.
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	4,792	80 %		1,000
222003 Information and communications technology (ICT)	6,000	0	0 %		0
227001 Travel inland	4,000	3,792	95 %		0

## Vote:553 Soroti District

## Quarter3

228001	Maintenance - Civil	4,000	1,292	32 %	1,292
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,000	11,376	52 %	3,792
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	22,000	11,376	52 %	3,792
Reasons for over/under performance:		N/A			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(30/08/2018) Final Accounts submitted to Office of Auditor general on 30/8/2018	(31/3/2019)	(31/3/2019)Final accounts prepared	(31/3/19)9 months financial statements prepared
Non Standard Outputs:		3 reports produced and submitted to committee of councils	2 reports produced and submitted to council	1 report produced and submitted to committee of council	1 report produced and submitted to council
221003	Staff Training	6,000	2,077	35 %	77
224004	Cleaning and Sanitation	1,000	610	61 %	185
227001	Travel inland	6,000	4,846	81 %	1,923
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	7,533	58 %	2,185
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,000	7,533	58 %	2,185
Reasons for over/under performance:		N/A			
Total For Finance : Wage Rect:		208,738	145,018	69 %	52,185
Non-Wage Reccurent:		140,000	101,767	73 %	32,659
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		348,738	246,785	70.8 %	84,843

## Vote:553 Soroti District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	12 months salaries paid, 12 month utility bills paid, 12 months computer consumables procured, 12 months office operations cost met, 6 council meeting held, 4 quarterly monitoring meetings conducted by DEC, RDC, DISO and Clerk to Council. Fuel procured for District chairperson, Secretaries, Speaker, Deputy Speaker and clerk to Council, Two vehicles maintained Two Shelves for records storage procured. Council . Procured Office Chairs, Carpet two fans. 2 filling cabinets and window curtains for the speakers office. furniture for the Vice Chairpersons office procured. Procured 9 I pads.	9 months salaries paid. 9 months fuel procured. Quarterly monitoring done. 4 council meeting held. 9 months office operations		3 months salaries paid. 3 months fuel procured. Quarterly monitoring done. 2 council meeting held. 3 months office operations	3 months salaries paid. 3 months fuel procured. Quarterly monitoring done. 2 council meeting held. 3 months office operations
211101 General Staff Salaries	295,185	148,241	50 %		53,796
211103 Allowances (Incl. Casuals, Temporary)	85,119	60,134	71 %		25,283
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	20,000	19,702	99 %		5,702
221009 Welfare and Entertainment	2,000	1,250	63 %		500
221011 Printing, Stationery, Photocopying and Binding	5,000	5,438	109 %		438
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	2,000	500	25 %		0
224004 Cleaning and Sanitation	800	650	81 %		0
227001 Travel inland	48,000	46,177	96 %		22,377

## Vote:553 Soroti District

## Quarter3

228002 Maintenance - Vehicles	17,000	8,236	48 %	0
228004 Maintenance – Other	2,921	0	0 %	0
Wage Rect:	295,185	148,241	50 %	53,796
Non Wage Rect:	185,840	142,088	76 %	54,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	481,025	290,329	60 %	108,096

Reasons for over/under performance: Low Local revenue Location slows implementing of Council activities.  
Lack of transport,, makes monitoring of district project to very difficult

**Output : 138202 LG procurement management services**

N/A				
Non Standard Outputs:	Held 8 Contracts Committee meetings, two field visits for monitoring awarded contracts conducted	Held 1 Contract Committee. 2 field visit held.	Held 8 Contracts Committee meetings, two field visits for monitoring awarded contracts conducted	Held 1 Contract Committee. 2 field visit held
221001 Advertising and Public Relations	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	246	16 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,246	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,246	25 %	0

Reasons for over/under performance: The Sector is under funded.

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	4 DSC metings held, 50 staff recruited, 100 staff confirmed, 50 staff promoted, 10 staff disciplined, 10 staff granted study leave, 50 staff granted mandatory retirement.	4 DSC metings held, 50 staff recruited, 100 staff confirmed, 50 staff promoted, 10 staff disciplined, 10 staff granted study leave, 50 staff granted mandatory retirement.	4 DSC metings held, 50 staff recruited, 100 staff confirmed, 50 staff promoted, 10 staff disciplined, 10 staff granted study leave, 50 staff granted mandatory retirement.	4 DSC metings held, 50 staff recruited, 100 staff confirmed, 50 staff promoted, 10 staff disciplined, 10 staff granted study leave, 50 staff granted mandatory retirement.
211103 Allowances (Incl. Casuals, Temporary)	5,207	1,302	25 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	500	25 %	0
221004 Recruitment Expenses	17,000	4,250	25 %	0
221007 Books, Periodicals & Newspapers	1,000	250	25 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	1,493	373	25 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	782	16 %	0



## Vote:553 Soroti District

## Quarter3

221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,000	250	25 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,080	270	25 %	0
227001 Travel inland	14,073	3,518	25 %	0
228001 Maintenance - Civil	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,153	11,745	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,153	11,745	22 %	0

Reasons for over/under performance: The sector is under funded and therefore can do its mandatory services effectively.

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(600) 600 land applications from the public	(200)	(100)100 land applications from the public	(200)200 land applications received from the public
No. of Land board meetings	(6) 6 Reports produced	(3)	(1)1 land board meeting held. 1 Reports produced	(1)1 land board meeting held. 1 Reports produced
Non Standard Outputs:	approval of land applications	200 land applications approved. 3 land board meeting held 3 report produced	100 land applications approved. 1 land board meeting held 1report produced	200 land applications approved. 1 land board meeting held 1report produced
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	19,000	10,000	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	10,000	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	10,000	40 %	0

Reasons for over/under performance: The sector is under funded and therefore can not do its mandatory activities effectively.  
Lack of transport has made it very difficulty for the Board to inspect land before allocating it.

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(9) 2 Auditor General reports Reviewed. 1PAC report produced. 1PAC minutes Produced	(2)	(2)2 Auditor General reports Reviewed.	(2)2 Auditor General reports Reviewed.
No. of LG PAC reports discussed by Council	(4) 4 Quarterly PAC meetings Held 4 PAC quarterly minutes produced. 4 PAC report discussed by council	(1)	(1) 1 PAC report discussed by Council	(1)0 PAC reports discussed by Council

## Vote:553 Soroti District

## Quarter3

Non Standard Outputs:	4 Quarterly PAC meetings Held 4 PAC quarterly minutes produced. 4 PAC report discussed by council	3 Quarterly PAC meetings Held 3 PAC quarterly minutes produced. 0 PAC report discussed by council	1 Quarterly PAC meetings Held 1 PAC quarterly minutes produced. 1 PAC report discussed by council	1 Quarterly PAC meetings Held 1 PAC quarterly minutes produced. 1 PAC report discussed by council
221011 Printing, Stationery, Photocopying and Binding	4,000	406	10 %	0
227001 Travel inland	13,000	3,250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	3,656	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	3,656	22 %	0
Reasons for over/under performance:	The Committee relies on Audit Reports as it is unable to go to the field to find facts.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held 20 Projects monitored.	(4)	(1)1 Council meeting held 4 Projects Monitored	(1)1 Council meet held 6 projects monitored
Non Standard Outputs:	6 Council meetings held 20 projects monitored	4 Council meet held 12 projects monitored	1 Council meetings held 5 projects monitored	2 Council meeting held
227001 Travel inland	15,000	3,407	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,407	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,407	23 %	0
Reasons for over/under performance:	The funds allocated to the sector are not enough to enable the sector monitor all projects			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 committee meetings held 12 Committee minutes produced 12 Committee reports produced	9 committee meetings held 9 Committee minutes produced 9 Committee reports produced	3 committee meetings held 3 Committee minutes produced 3 Committee reports produced	3 committee meetings held 3 Committee minutes produced 3 Committee reports produced
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	11,720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,720	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,720	0	0 %	0
Reasons for over/under performance:	The Committees are unable to meet frequently due to low funding			

**Vote:553 Soroti District****Quarter3**

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>295,185</i>	<i>148,241</i>	<i>50 %</i>	<i>53,796</i>
<i>Non-Wage Reccurent:</i>	<i>320,713</i>	<i>172,141</i>	<i>54 %</i>	<i>54,300</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>615,898</i>	<i>320,382</i>	<i>52.0 %</i>	<i>108,096</i>

## Vote:553 Soroti District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Monitoring done, Reports Prepared and submitted, Fuel Procured			164192900	
211101 General Staff Salaries	651,855	490,120	75 %		164,193
211103 Allowances (Incl. Casuals, Temporary)	13,849	4,301	31 %		4,301
221002 Workshops and Seminars	16,151	10,700	66 %		2,300
221003 Staff Training	30,105	1,400	5 %		0
221008 Computer supplies and Information Technology (IT)	4,000	1,400	35 %		350
221009 Welfare and Entertainment	5	5,660	113200 %		4,100
221011 Printing, Stationery, Photocopying and Binding	2,400	1,650	69 %		200
221012 Small Office Equipment	5,000	350	7 %		0
222001 Telecommunications	750	590	79 %		0
222003 Information and communications technology (ICT)	12,700	1,140	9 %		0
224001 Medical and Agricultural supplies	1,288	0	0 %		0
224006 Agricultural Supplies	8,000	0	0 %		0
227001 Travel inland	70,306	57,765	82 %		17,965
227002 Travel abroad	25	0	0 %		0
227004 Fuel, Lubricants and Oils	21,526	12,851	60 %		4,981
228002 Maintenance - Vehicles	21,000	2,715	13 %		0
228003 Maintenance – Machinery, Equipment & Furniture	21,000	0	0 %		0
Wage Rect:	651,855	490,120	75 %		164,193
Non Wage Rect:	228,105	100,522	44 %		34,197
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	879,960	590,642	67 %		198,390
Reasons for over/under performance: one Staff were recruited in the quater into the department					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	N/A				
227001 Travel inland	6,000	5,848	97 %		1,350

**Vote:553 Soroti District****Quarter3**

227004 Fuel, Lubricants and Oils	4,521	4,090	90 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,521	9,938	94 %	2,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,521	9,938	94 %	2,550

Reasons for over/under performance:

**Lower Local Services****Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:

<br />  
 demos set<br />  
 farmers trained <br />  
 />  
 farmers mentored

263369 Support Services Conditional Grant (Non-Wage)	82,773	11,644	14 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,773	11,644	14 %	440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,773	11,644	14 %	440

Reasons for over/under performance:

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	391,587	5,050	1 %	1,000
312104 Other Structures	8,085	0	0 %	0
312301 Cultivated Assets	13,550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	413,222	5,050	1 %	1,000
Donor Dev:	0	0	0 %	0
Total:	413,222	5,050	1 %	1,000

Reasons for over/under performance:

**Programme : 0182 District Production Services****Capital Purchases****Output : 018272 Administrative Capital**

N/A

## Vote:553 Soroti District

## Quarter3

Non Standard Outputs:		N/A	Renovation to 90% done with only additional works		renovation activities up to second certificate done
312101	Non-Residential Buildings	60,000	36,069	60 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,000	36,069	60 %	0
	Donor Dev:	0	0	0 %	0
	Total:	60,000	36,069	60 %	0
Reasons for over/under performance: renovation completed and 2nd certificate written					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
N/A					
281504	Monitoring, Supervision & Appraisal of capital works	120,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	120,000	0	0 %	0
	Total:	120,000	0	0 %	0
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in		(3) Radio talk shows	()	()	()None
No. of trade sensitisation meetings organised at the District/Municipal Council		(4) Trade sensation meetings organised at the District/Municipal Council	()	()	()Sensitisation of trde community on URA policies
No of businesses inspected for compliance to the law		(134) businesses inspected for compliance to the law	()	()	()
No of businesses issued with trade licenses		(20) businesses issued with trade licenses in both municipality and subcounties	()	()	()
Non Standard Outputs:		Trade and Promotion services enhanced in 7 Sub Counties	NA		NA
227001	Travel inland	3,000	1,595	53 %	1,000

## Vote:553 Soroti District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,595	53 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,595	53 %	1,000
Reasons for over/under performance: None				
<b>Output : 018302 Enterprise Development Services</b>				
No of awareness radio shows participated in	(2) awareness radio shows participated in	()	()	()NA
No of businesses assisted in business registration process	(8) businesses assisted in business registration process	()	()	()20 youth trained in entrepreneurial skills
Non Standard Outputs:	At least 5 enterprises established and developed	NA		NA
221002 Workshops and Seminars	107	2,190	2043 %	750
221011 Printing, Stationery, Photocopying and Binding	100	200	200 %	100
227001 Travel inland	2,280	1,615	71 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,487	4,005	161 %	940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,487	4,005	161 %	940
Reasons for over/under performance: NA				
<b>Output : 018303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(16) producers or producer groups linked to market internationally through UEPB	()	()	()
No. of market information reports disseminated	(6) market information reports collected and disseminated to all subcounties and municipality farmers	()	()	()data collected from Arapai , Soroti markets
Non Standard Outputs:	5 farmer groups linked to market	NA		NA
221011 Printing, Stationery, Photocopying and Binding	0	0	0 %	0
227001 Travel inland	2,000	200	10 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	200	10 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	200	10 %	200

## Vote:553 Soroti District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
N/A					
Non Standard Outputs:	6 Cooperatives formed and Functional	6 SACCOS trained and 3 coopertives trained in management and governance			6 SACCOS trained and 3 coopertives trained in management and governance
221002 Workshops and Seminars	4,000	2,955	74 %		1,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,955	74 %		1,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,955	74 %		1,060
Reasons for over/under performance: NA					
<b>Output : 018305 Tourism Promotional Services</b>					
No. of tourism promotion activities meanstremed in district development plans	() 2 sensitisation sesssions on tourism . 4 Sites gazeted in all the district	(4)	()		(3)3 data sets on tourism collected and profiled
Non Standard Outputs:	At least 2 tourism sites identified	NA			NA
227004 Fuel, Lubricants and Oils	3,000	660	22 %		210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	660	22 %		210
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	660	22 %		210
Reasons for over/under performance: NA					
Total For Production and Marketing : Wage Rect:	651,855	490,120	75 %		164,193
Non-Wage Reccurent:	335,886	131,519	39 %		40,597
GoU Dev:	473,222	41,119	9 %		1,000
Donor Dev:	120,000	0	0 %		0
Grand Total:	1,580,962	662,758	41.9 %		205,790



## Vote:553 Soroti District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(9181) 9181 out of 18361 or ratio of 0.5 population in catchment area of PNFP facilities planned to use outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - St. peters CoU H/C II	(4993)		(2295) out of 18361 or ratio of 0.12 population in catchment area of PNFP facilities planned to use outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - St. peters CoU H/C II	(1695) 1695 out of 18361 or ratio of 0.09 population in catchment area of PNFP facilities planned to use outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - St. peters CoU H/C II
Number of inpatients that visited the NGO Basic health facilities	(191) 191 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Obule CB, KatineCatholic NGO and St Peters COU	(111)		(48)48 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Obule CB, KatineCatholic NGO and St Peters COU	(30)30 out of 48 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Obule CB, KatineCatholic NGO, Islamic HC III and St Peters COU
No. and proportion of deliveries conducted in the NGO Basic health facilities	(312) 312/891 (35%) births in the catchment population of the NGO Units expected to be delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCIIIs and St Peters COU.	(175)		(78)312/891 (8.7%) births in the catchment population of the NGO Units expected to be delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCIIIs and St Peters COU.	(48)48/78 (62%) births in the catchment population of the NGO Units expected to be delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCIIIs, Islamic HC III and St Peters COU.

## Vote:553 Soroti District

## Quarter3

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(632) 632/790 (80%) infants in catchment popn of NGO facilities planned to be immunized with pentavalent vaccine 3rd doze in the NGO Health Units of:- - Obule CB H/C II - - Katine Catholic NGO HC II - - Madera Catholic NGO H/C II - St Peters COU	(366)	(158)158/790 (20%) infants in catchment popn of NGO facilities planned to be immunized with pentavalent vaccine 3rd doze in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St Peters COU	(97)97/158 (61%) infants in catchment popn of NGO facilities planned to be immunized with pentavalent vaccine 3rd doze in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St Peters COU -Islamic HC III
Non Standard Outputs:	N/A	N/A	N/A	N/A
242003 Other	2,298	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	8,511	5,434	64 %	2,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,809	5,434	50 %	2,128
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,809	5,434	50 %	2,128
Reasons for over/under performance:	Delayed release of fund Poor key indicator coverages			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(167) 151 health staff were in post as of 30/6/2018 16 new staff planned to be recruited (01 Biostat, 01 Anest officer, 01 Assist NO-MW, 01 Dispenser, 01 Th.Asst, 04 ENs on contract, 07 Askaris) Staff performance appraised for 167 staff Staff attendance to duty monitored for 167 staff Existing staff gap declared for filling	(155)	(160)155 health staff in post maintained 5 new staff recruited Staff performance appraised for 155 staff Staff attendance to duty monitored for 155 staff Existing staff gap declared for filling	(155)155 health staff in post maintained 2 new staff absorbed Staff attendance to duty monitored for 155 staff Existing staff gap declared for filling
No of trained health related training sessions held.	(124) -24 workshops participated in by staff every year (2 in a month) -100 facility based mentorships held for staffs in a year for all the 20 facilities (5 mentor-ship in the facility in a year)	(18)	(31)31 workshops participated in by staff every year (2 in a month) 100 facility based mentorships held for staffs in a year for all the 20 facilities (5 mentor-ship in the facility in a year)	(6)6 workshops participated in by 30 staff in a quarter 20 facility based mentorships held for staffs in a year for all the 20 facilities (5 mentor-ship in the facility in a quarter)

## Vote:553 Soroti District

## Quarter3

Number of outpatients that visited the Govt. health facilities.	(281240) Outpatient services provided to 281240/281240 or ratio of 1.0 patients/clients in 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	(123449)	(67998)Outpatient services provided to 67998 patients/clients in 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	(35392)Outpatient services provided to 35392/67998 or ratio of 0.52 patients/clients in 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
Number of inpatients that visited the Govt. health facilities.	(11594) -Inpatient services provided to (11594/281240*100 or 4.12% = 4 per 100) inpatients in 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	(6288)	(2803)Inpatient services provided to (/271992*100 or 1% = 1per 100) inpatients in 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	(1495)Inpatient services provided to (/1495/271992*100 or 1% = 1per 100) inpatients in Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s
No and proportion of deliveries conducted in the Govt. health facilities	(6138) 45% (6138/13640) expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(3198)	(1319)10% (1319/13192) expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(1048)68% (1048/1535) expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

## Vote:553 Soroti District

## Quarter3

% age of approved posts filled with qualified health workers	(91.9) 114 out of 124 (91.9%) posts for technical health workers planned to be filled -By 30/6/2018 there were 105/124 (84.7%) posts for technical health workers filled 9 technical new staff to be recruited -Staff performance appraised for 114 technical staff -Staff attendance to duty monitored for 114 technical staff - Existing staff gap declared for filling	(91.9)	()	(91.9) 114 out of 124 (91.9%) posts for technical health workers planned to be filled -By 30/6/2018 there were 105/124 (84.7%) posts for technical health workers filled 9 technical new staff to be recruited -Staff performance appraised for 114 technical staff -Staff attendance to duty monitored for 114 technical staff -Existing staff gap declared for filling
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(0) 310/310 (100%) of villages in Soroti County Health Sub-District have functional VHTs (existing, trained, and reporting quarterly) under Uganda Sanitation Fund and ICCM Programs	()	()	()
No of children immunized with Pentavalent vaccine	(10280) A total of 85% (10280/12094) 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	(5615)	(2398)A total of 20.5% (2398/11696) 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	(1966)A total of 76% (1966/2570) children under 1year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	126,637	82,325	65 %	32,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,637	82,325	65 %	32,233
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,637	82,325	65 %	32,233
Reasons for over/under performance:	Insufficient funds and other inputs generally Non meeting of targets because of low uptake of services by communities			
Capital Purchases				

## Vote:553 Soroti District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	-01 Maternity ward construction completed in Ocokican HCII -02 Maternity ward construction completed in Awaliwal HCII	Works under way for Awaliwal HC II For Ocokican HC II not yet began		01 Maternity ward construction completed in Ocokican HCII	Works under way for Awaliwal HC II For Ocokican HC II not yet began
312101 Non-Residential Buildings	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance: Lengthy procurement process					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Under Transition Development Sanitation -01 District sanitation forum conducted -04 Sub county level sanitation forum conducted in Arapai, Katine, Soroti and Kamuda sub counties -52 old uncertified villages followedup -25 ODF villages followedup -35 verification visits of ODF villages conducted -35 ODF villages certified -72 radio spot messages aired out -01 training workshop of 66 natural leaders masons conducted -12 VHTs monthly meetings held -04 Quarterly technical review meetings held -04 quarterly	Payment of second certificate for rehabilitated old doctors house and the completed semi-detached house in Tiriri HC IV made -Electrical and water works in Tiriri began -Sanitation activities under USF implemented - Sanitation week commemorated -World water day celebrated - Follow up for sustainability of ODF verification and declaration - Quarter 3 reports submitted to MoH - Transfer of funds to lower health units for accelerated HIV epidemic control		Sanitation activities under USF implemented -Sanitation activities under Transitional Devt Grant implemented -Comprehensive HIV/AIDS control activities under TASO and Global Fund Support implemented -Mass vaccination Campaigns under WHO, UNICEF & GAVI support implemented -Routine vaccination activities strengthen with REC support -Construction works implemented with Sector Dev Grant	Payment of second certificate for rehabilitated old doctors house and the completed semi-detached house in Tiriri HC IV made -Electrical and water works in Tiriri began -Sanitation activities under USF implemented - Sanitation week commemorated -World water day celebrated - Follow up for sustainability of ODF verification and declaration - Quarter 3 reports submitted to MoH - Transfer of funds to lower health units for accelerated HIV epidemic control

## Vote:553 Soroti District

## Quarter3

supervisions carried out by District leaders  
 -04 quarterly technical support supervisions carried out  
 -04 Quarterly reports prepared and submitted

Under Sector Development Grant  
 -Water connected to 05 staff houses in Tiriri HC IV  
 -Balance and retention paid for rehabilitated old doctors house and completed semi detached staff house in Tiriri HC IV  
 -Water connected to 04 medical buildings in (OPD, General ward, Maternity ward and theater) in Tiriri HC IV  
 -Electricity connected to 03 medical buildings (OPD, General and Maternity ward) in Tiriri HC IV  
 -Retention paid for Fencing of Tubur HC III land  
 -02 Sanitation facilities in Kumuda HC III (placenta pit and Medical waste pit)

Under Uganda Sanitation Fund  
 -01 District sanitation forum conducted  
 -03 Sub county level sanitation forum conducted in Tubur, Gweri and Asuret sub counties  
 -40 old uncertified villages followed up  
 -140 ODF villages followed up  
 -40 ODF villages verified  
 -40 ODF villages certified  
 -44 householders and 44 promoters rewarded  
 -60 radio spot messages aired out  
 -National Sanitation week observed

## Vote:553 Soroti District

## Quarter3

-01 refresher training of 50 natural leaders masons conducted  
 -12 VHTs monthly meetings held  
 -04 Quarterly technical review meetings held  
 -04 quarterly supervisions carried out by District leaders  
 -04 quarterly technical support supervisions carried out  
 -04 Quarterly reports prepared and submitted  
 -Administration and management costs met quarterly

Interventions to accelerate HIV epidemic control under TASO Soroti Region Project Implemented District Level Activities  
 -Quarterly monitoring by district political leadership conducted (3 visits)  
 -Quarterly technical support supervision conducted by DHT (3 visits)  
 -Quarterly mentorship of health workers conducted (9 visits)  
 -Community social mobilization done through 3 radio talk shows  
 -Commemoration of world AIDS day 2018 and international TB day 2019 conducted  
 - MDR TB suspects followed up (9 visits)  
 -Monthly data quality assessment and validation conducted (9 visits)  
 - Quarterly QI data review meetings conducted (3 meetings)  
 -Quarterly DHMT review meetings conducted (3 meetings)

## Vote:553 Soroti District

## Quarter3

- Quarterly meetings of DAT/DAC conducted (3 meetings)

-Quarterly joint data review with MRAs held (3 meetings)

-Bi-annual partnership meetings conducted (2 meetings)

-laboratory support supervision to lower Health units conducted (9 visits)

-Quarterly TB data review meetings conducted (3 meetings)

-TB/HIV support supervision to lower health units conducted (18 visits)

-TB focused CMEs to lower health units conducted (18 CMEs)

-Support supervision to lower health units on Healthcare Waste Management conducted (18 visits)

-support supervision on Medicines management to health units by MMSs conducted (18 visits)

-District quarterly medicines management meetings conducted (3 meetings)

- Programs Administration costs met quarterly

Facility level TASO Outputs

-Monthly planning/ performance review meetings conducted (136 meetings for both H/C IIs and IIIs)

-Monthly CMEs conducted at the facility(136 meetings for both HC IIs and IIIs)

-Family social group meetings supported (118 meetings for both HC IIs and IIIs)

-Quarterly SAC review meeting conducted (3



## Vote:553 Soroti District

## Quarter3

meetings for HC  
IIIs)  
-Quarterly HUMC  
meetings held (50  
meetings for HC  
IIIs and IIs)  
-Quarterly review  
meetings with VHTs  
conducted (4  
meetings for HC IV)  
-Monthly QI/data  
review and  
validation meetings  
conducted (84  
meetings for both  
HC IV and IIIs)  
-Monthly  
monitoring by  
S/County leaders  
conducted (72 visits  
for HC IIIs)  
-VHTs in linkage  
supported (18 for  
HC IIIs)  
-Transport refund to  
peer mothers  
provided (12 for HC  
IV)  
-Condom supply and  
distribution  
supported (150 for  
both HC IV, IIIs and  
IIs)  
-Monthly HBCT for  
index clients  
conducted (54 for  
HC IIIs)  
- HCT visits to  
landing sites  
conducted (60 visits  
for HC IIIs and IIs)  
- EPI/HCT  
integrated  
community  
outreaches  
conducted monthly  
(150 times for HC  
IIIs and IIs)  
-Infection control  
materials procured  
quarterly (24 times  
for HC IIIs)  
-Cough monitors  
supported monthly  
(84 times for HC IIIs  
and IV)  
-Home visits for  
follow up of lost  
/missed clients  
conducted (4 times  
for HC IV)  
-Referral system  
supported (30 for  
HC IIIs)  
  
-Food  
demonstrations  
conducted (94 times  
demonstration for

## Vote:553 Soroti District

## Quarter3

HC IV, IIIs and HC  
IIIs)

- Adolescents supported during their clinic days
- Administration support for 16 facilities provided quarterly (56 times for HC IIIs and IIIs)
- Quarterly community dialogue meetings conducted (4 times for HC IV)
- Quarterly community sensitization meetings conducted (4 times for HC IV)

Under REC work plan

- Preventive cold chain maintenance conducted (36 visits)
- Refresher training of 66 H/W on EPI done
- Vaccines and logistics distributed (36 visits)
- Meetings with I/Cs and DHTs to monitor use of EPI data done quarterly (4 meetings)
- Maintenance of cold chain motorcycles done quarterly
- Quarterly Radio talks for creating community awareness on EPI done
- EPI mentor-ship visits conducted (10 visits)
- 01 EPI planning meeting conducted

Under Global Fund Grants-HIV

- Sensitization of general public on benefits of attending ANC for 4 or more times and of health unit delivery done (5 community meetings)
- Dialogue meetings with stake holders on the importance of ANC and health unit delivery conducted (12 meetings)
- 29 health workers

## Vote:553 Soroti District

## Quarter3

trained on customer care

-Supervision and mentor-ships conducted (96 visits)

-PITC supervisions in all health facility conducted (48 visits)

-16 Radio talk shows held to scale up public education on HIV

-12 QI teams established in all ART sites

-12 QI review meetings conducted  
-QI supervision visits conducted (12 visits)

-120 District leaders trained on their roles and responsibilities on HIV service delivery

-700 Sub county leaders trained on their roles and responsibilities on HIV service delivery

-15 DAC trained on their roles and responsibilities on HIV service delivery

-150 SACs trained on their roles and responsibilities on HIV service delivery

Under Public Health Promotions-Mass vaccination program

-District coordination meetings held (4 meetings)

-District micro planning meeting workshop held

-District training of TOT conducted (01 workshop)

-Sub county micro plan and training conducted (20 workshops)

-District social mobilization conducted by various stakeholders and using various approaches (District leaders, VHTs, use of local radios, use of mounted PAS and meetings )

-Sub counties

## Vote:553 Soroti District

## Quarter3

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Reasons for over/under performance: Unpredictable release of donor funds delaying work plan implementation  
 Delaying of works by constructors due to low capacity

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

## Vote:553 Soroti District

## Quarter3

Non Standard Outputs:	-12 month salaries for 153 staff paid -Medical expenses for at least 2 staff incapacitated while on duty met -96 copies of Newspaper procured quarterly -Office running costs met quarterly (tea, stationary, Vehicle maintenance, utility bills, office equipment maintenance, Office cleaning and maintenance, Fuel for local running and Bank charges) -188 support supervision visits by DHT conducted covering various program areas -3 doctors provided with top up allowance monthly -12 month wages for contract staff paid (16 Askaris providing guard services in Health units) -Modem recharge to ensure internet connective done quarterly -Family planning programmes strengthened (66 staff trained in family planning counseling and methods mix; -Monitoring health services delivery by Health Committee of Council conducted quarterly -2 Solar compound lights for security installed -1 Enrolled Psychiatric Nurse supported to study diploma course in Psychiatric nursing -Recruit 4 Nurse and 7 Askaris -Major repairs on 2 health department vehicles carried out	9 month staff salaries paid Top up allowance for three doctors paid Office running cost met- cleaning, fuel, stationery, small office equipment, minor repairs Vehicle maintenance carried out Utility bills met - water, electricity, telephone Support supervision by DHT conducted Monitoring of Health services by Health committee of council carried out World AIDS day commemorated	3month staff salaries paid Medical expenses for at least 2 staff in case incapacitated while on duty met 48 copies of Newspaper procured quarterly Refreshment (tea) provided quarterly A sorted stationary procured quarterly	3month staff salaries paid Top up allowance provided Medical expenses for at least 1 staff in case incapacitated while on duty met Office support provided e.g fuel, A sorted stationery , utility bills paid
211101 General Staff Salaries	1,872,102	1,497,822	80 %	478,026
211103 Allowances (Incl. Casuals, Temporary)	16,060	5,100	32 %	1,500

## Vote:553 Soroti District

## Quarter3

221002 Workshops and Seminars	17,520	2,000	11 %	0
221003 Staff Training	5,000	700	14 %	0
221011 Printing, Stationery, Photocopying and Binding	699	350	50 %	177
221012 Small Office Equipment	2,069	1,034	50 %	517
221014 Bank Charges and other Bank related costs	214	0	0 %	0
222001 Telecommunications	713	356	50 %	178
222003 Information and communications technology (ICT)	3,600	0	0 %	0
223005 Electricity	3,666	257	7 %	0
223006 Water	715	358	50 %	179
224004 Cleaning and Sanitation	517	387	75 %	129
227001 Travel inland	18,287	9,547	52 %	960
227004 Fuel, Lubricants and Oils	4,179	2,089	50 %	0
228001 Maintenance - Civil	357	178	50 %	89
228002 Maintenance - Vehicles	18,755	11,071	59 %	7,837
228003 Maintenance – Machinery, Equipment & Furniture	446	222	50 %	222
273102 Incapacity, death benefits and funeral expenses	3,567	1,006	28 %	1,006
Wage Rect:	1,872,102	1,497,822	80 %	478,026
Non Wage Rect:	96,363	34,655	36 %	12,793
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,968,465	1,532,477	78 %	490,819
Reasons for over/under performance:		Inadequate funds for operations, maintenance and support supervision Delayed release of funds affecting planned activities		
Total For Health : Wage Rect:	1,872,102	1,497,822	80 %	478,026
Non-Wage Recurrent:	233,809	122,414	52 %	47,154
GoU Dev:	158,333	10,406	7 %	4,460
Donor Dev:	730,000	86	0 %	39
Grand Total:	2,994,244	1,630,727	54.5 %	529,679

## Vote:553 Soroti District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	12 month salaries paid to all primary teachers	9 months salaries paid to primary school teachers		3 month salaries paid to primary teachers	3 months salaries paid to primary school teachers
211101 General Staff Salaries	5,556,856	4,151,521	75 %		1,388,837
Wage Rect:	5,556,856	4,151,521	75 %		1,388,837
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,556,856	4,151,521	75 %		1,388,837
Reasons for over/under performance: delayed payment of salaries					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(864) The number of teachers paid salaries for the whole financial year	(840)	()		(840)840 teachers paid salaries in the last quarter
No. of qualified primary teachers	(864) Qualified teachers	(861)	()		(861)861 teachers are qualified
No. of pupils enrolled in UPE	(60000) Pupils enrolled in UPE	(60112)	()		(60112)60112 pupils enrolled in UPE schools
No. of Students passing in grade one	(30) Students passed PLE	(300)	()		(300)300 students passing in grade one
No. of pupils sitting PLE	(4500) Students Sat PLE	(3500)	()		(3500)3500 students sitting for PLE
Non Standard Outputs:	UPE relishes disbursed to all 79 Government Grant schools	N/A			N/A
263106 Other Current grants	87,952	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	589,150	453,856	77 %		202,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	677,102	453,856	67 %		202,480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	677,102	453,856	67 %		202,480
Reasons for over/under performance: inadequate staffing in schools limited staffs (inspectors) to conduct regular school inspection inadequate text books in upper primary					

## Vote:553 Soroti District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) Classroom block constructed in Obule Angorom Primary school in Asuret sub county and Ojom katine primary school in Katine Sub-County	(4)		()	(4)2 Classroom block constructed in Obule Angorom Primary school in Asuret sub county and Ojom katine primary school in Katine Sub-County
Non Standard Outputs:	04 classroom constructed in Ojom p/s katine in katine sub county and obule p/s in Asuret sub county	N/A			N/A
312101 Non-Residential Buildings	120,000	111,066	93 %		98,646
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,000	111,066	93 %		98,646
Donor Dev:	0	0	0 %		0
Total:	120,000	111,066	93 %		98,646
Reasons for over/under performance:	long procurement process causing delays in the start of the project delays in payment of the contractor				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(4) (Five) stance lined pit latrines constructed in each of the following primary schools: Amotot in Kamuda sub county and Achuna primary school Tubur sub county	(30)		()	(30)(Five) stance lined pit latrines constructed in each of the following primary schools: Amorikot in Katine sub county and Odudui primary school Arapai sub county Telamot in Gweri S/C and Arapi in Arapi S/C and Amotot in Kamuda S/C



## Vote:553 Soroti District

## Quarter3

Non Standard Outputs:		05 stance lined pit latrines constructed in each of the following primary schools: Amorikot p/s in katine sub county, Arapai p/s in arapai sub county, Katine Tiriri in Katine sub county, Telamot p/s in Gweri sub county, Odudui p/s in Arapai sub county, Lalle p/s in kamuda sub county	N/A	N/A	
312101	Non-Residential Buildings	96,000	51,451	54 %	51,451
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	96,000	51,451	54 %	51,451
	Donor Dev:	0	0	0 %	0
	Total:	96,000	51,451	54 %	51,451
Reasons for over/under performance:		Rocky grounds in Telamot affected the construction			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(5) three seater desks supplied to Ojom primary school in Katine sub-county, Odudui P/S in Arapai S/C, Obule angorom P/S in Asuret S/C Awoja P/S and awoja bridge P/S in Gweri S/C		( )	( )
Non Standard Outputs:		three seater desks supplied to Ojom primary school in Katine sub-county, Odudui P/S in Arapai S/C, Obule angorom P/S in Asuret S/C Awoja P/S and awoja bridge P/S in Gweri S/C			
312203	Furniture & Fixtures	28,198	307	1 %	307
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,198	307	1 %	307
	Donor Dev:	0	0	0 %	0
	Total:	28,198	307	1 %	307
Reasons for over/under performance:					
Programme : 0782 Secondary Education					

## Vote:553 Soroti District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	12 month salaries paid to all secondary school teachers	9 month salaries paid to secondary school teachers		3 month salaries paid to secondary school teachers	3 month salaries paid to secondary school teachers
211101 General Staff Salaries	1,323,890	991,594	75 %		330,829
Wage Rect:	1,323,890	991,594	75 %		330,829
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,323,890	991,594	75 %		330,829
Reasons for over/under performance: Delayed payment of salaries					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(9000) 9000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS, Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College receive USE capitation grant for the whole financial year	(10000)		(9000)9000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS, Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College receive USE capitation grant for the whole financial year	(10000)10,000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS, Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College receive USE capitation grant for the whole financial year
No. of teaching and non teaching staff paid	(430) 430 teaching and non teaching staff paid salaries for the whole financial year	(435)		(430)430 teaching and non teaching staff paid salaries for the whole financial year	(435)435 teaching and non teaching staff paid salaries for the whole financial year
No. of students passing O level	(800) 800 students passed O level	(900)		(800)800 students passed O level	(900)900 students passed O level
No. of students sitting O level	(1200) 1200 students sat O level	(1400)		(1200)1200 students sat O level	(1400)1400 students sat O level
Non Standard Outputs:	School enrollment established, USE disbursed to all secondary schools	N/A			N/A
263104 Transfers to other govt. units (Current)	4,796	0	0 %		0

**Vote:553 Soroti District****Quarter3**

263367 Sector Conditional Grant (Non-Wage)	1,123,629	707,154	63 %	370,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,128,425	707,154	63 %	370,305
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,128,425	707,154	63 %	370,305

Reasons for over/under performance: N/A

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Senior secondary school constructed in Asuret Sub-county	Civil works for the seed school involving classrooms, office blocks, laboratories, library, Teachers Quarters etc has not yet commenced		Civil works for the seed school involving classrooms, office blocks, laboratories, library, Teachers Quarters etc has not yet commenced
312101 Non-Residential Buildings	700,000	8	0 %	8
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	8	0 %	8
Donor Dev:	0	0	0 %	0
Total:	700,000	8	0 %	8

Reasons for over/under performance: N/A

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(78) 78 instructor staff and non teaching staff paid salaries for the whole financial year	(84)	(78)78 instructor staff and non teaching staff paid salaries for the whole financial year	(84)84 instructor staff and non teaching staff paid salaries for the whole financial year
No. of students in tertiary education	(964) Total number of 964 students enrolled for Skill education district wide	(1015)	(964)Total number of 964 students enrolled for Skill education district wide	(1015)Total number of 1015 students enrolled for Skill education district wide
Non Standard Outputs:	12 months salaries paid to all Tertiary teachers	N/A		N/A
211101 General Staff Salaries	679,161	507,912	75 %	170,127
Wage Rect:	679,161	507,912	75 %	170,127
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	679,161	507,912	75 %	170,127

## Vote:553 Soroti District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	<span style="font-size: 18px;">capitation grant paid to Soroti PTC and Madera technical institute for the whole financial year</span>	Funds for Q3 will be sent			Funds for Q3 will be sent
263367 Sector Conditional Grant (Non-Wage)	553,500	236,458	43 %		184,161
Wage Rect:	0	0	0 %		0
Non Wage Rect:	553,500	236,458	43 %		184,161
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	553,500	236,458	43 %		184,161
Reasons for over/under performance: N/A					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	12 month salaries for District Education Headquarters staff paid for the whole financial year	9 months salaries paid	N/A		3 months salaries paid
211101 General Staff Salaries	89,234	122,143	137 %		40,467
Wage Rect:	89,234	122,143	137 %		40,467
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,234	122,143	137 %		40,467
Reasons for over/under performance: mismatch in IFMs and PBS budget codes makes timely warranting challenging					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					

## Vote:553 Soroti District

## Quarter3

Non Standard Outputs:		2 in 1 Teachers house constructed in Asuret Primary School in Asuret Sub County, Mukura Parish			
312102 Residential Buildings	90,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	90,000	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	90,000	0	0 %	0	
Reasons for over/under performance:					
Total For Education : Wage Rect:	7,649,141	5,773,170	75 %	1,930,260	
Non-Wage Reccurent:	2,359,027	1,397,467	59 %	756,947	
GoU Dev:	1,034,198	162,832	16 %	150,411	
Donor Dev:	0	0	0 %	0	
Grand Total:	11,042,366	7,333,469	66.4 %	2,837,618	

## Vote:553 Soroti District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	&nbsp;12 months General Staff Salaries paid  12 months Road maintenance activities facilitated	9 months General Staff Salaries paid, 9 months Cycles Routine maintenance activities done and paid 9 months office operation costs met 9 months utility bills paid 9 months motor vehicle maintenance costs paid 9 months ICT/computer consumable costs met 9 months investment servicing costs paid 9 staff management meeting held		3 months General Staff Salaries paid, 3 months staff salaries paid and 3 Cycles Routine maintenance activities done and paid	3 months General Staff Salaries paid, 3 months Cycles Routine maintenance activities done and paid 3 months office operation costs met 3 months utility bills paid 3 months motor vehicle maintenance costs paid 3 months ICT/computer consumable costs met 3 months investment servicing costs paid 1 staff management meeting held
211101 General Staff Salaries	45,090	63,194	140 %		11,273
221002 Workshops and Seminars	13,849	1,200	9 %		1,200
Wage Rect:	45,090	63,194	140 %		11,273
Non Wage Rect:	13,849	1,200	9 %		1,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,939	64,394	109 %		12,473
Reasons for over/under performance: delayed release of funds and under staffing stifles operation					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Purchase of office consumables transport refund Clearance of utility bills	9 months cleaning material costs paid 9 months investment servicing costs 3 PBS Quarterly Report produced and submitted to line ministries		Purchase of office consumables transport refund Clearance of utility bills	3 months cleaning material costs paid 3 months investment servicing costs 1 PBS Quarterly Report produced and submitted to line ministries
211103 Allowances (Incl. Casuals, Temporary)	863	4,000	464 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15 %		300
223005 Electricity	940	560	60 %		560
227001 Travel inland	1,080	1,200	111 %		1,200

## Vote:553 Soroti District

## Quarter3

228004 Maintenance – Other	117	240	205 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	6,300	126 %	2,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	6,300	126 %	2,300

Reasons for over/under performance: Budget cuts and changing IPFs. The local revenue remittance to the sector is negligible and rarely allocated to the sector

## Lower Local Services

## Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(200) Supply of road construction materials,Planting of trees,remove bottle necks,plant maintenance and spot improvement	(0)	(67)Execution of works	(0)Activities slated for Q4
Non Standard Outputs:	N/A	Activities slated for Q4	Execution of works	Activities slated for Q4
242003 Other	40,196	14,253	35 %	0
263101 LG Conditional grants (Current)	5,000	0	0 %	0
263106 Other Current grants	3,500	0	0 %	0
263201 LG Conditional grants (Capital)	10,300	20,800	202 %	0
263206 Other Capital grants	8,400	3,991	48 %	0
263369 Support Services Conditional Grant (Non-Wage)	12,000	11,600	97 %	0
263370 Sector Development Grant	80,503	7,288	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	159,898	57,932	36 %	0
Donor Dev:	0	0	0 %	0
Total:	159,898	57,932	36 %	0

Reasons for over/under performance: Delayed release of funds for works execution

## Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(200) Activities to be carried out at the counties of soroti and Dakabela Roads	(241)	(200)Routine manual maintenance activities	(241)Routinely maintained
Length in Km of District roads periodically maintained	(33) activity will be carried out in Soroti County specifically at the sub counties of gweri and kamuda. the roads being lira road kamuda aboket and Gweri Amukaru	(33)	(11)Execution of works	(33)Periodically maintained

## Vote:553 Soroti District

## Quarter3

No. of bridges maintained	(1) Maintenance of failing section Gweri-Awoja road 0.9km swamp in Gweri Sub-County	( )	(0.9)Execution of works	( )
Non Standard Outputs:	Periodic maintenance of Gweri-Amukaru road, Periodic maintenance of lira road-kamuda-aboket road Recruitment and payment of road gangs	9 months office operations, 9 months equipment repairs, 9 months civil works supervision 3 district roads committee DRC meetings held	General execution of works Periodic, Mechanized and manual maintenance including rehabilitation of Gweri- Awoja roads	Execution of periodic, manual and mechanised maintenance including; 3 months office operations, 3 months months equipment repairs, 3 months civil works supervision 1 distret roads committee DRC meeting held
263101 LG Conditional grants (Current)	256,000	446,329	174 %	380,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,000	446,329	174 %	380,994
Donor Dev:	0	0	0 %	0
Total:	256,000	446,329	174 %	380,994
Reasons for over/under performance:	Mismatch in warranting URF IPFs calling for supplementary budget. The IPFs warranted was not the IPF provided and budgeted for			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	4 Monitoring field visits conducted		N/A	4 Monitoring field visits conducted
263101 LG Conditional grants (Current)	245,260	17,809	7 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,260	17,809	7 %	8,000
Donor Dev:	0	0	0 %	0
Total:	245,260	17,809	7 %	8,000
Reasons for over/under performance:	Delayed releases of funds to the sector stifles operation			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Opening of Ongurio-Akolodongo and Omalera-Awoja Roads	Opening, bush clearing, drainage works across the swamp and grading of Ongurio - Akolodongo 6km road	Opening of Omalera - Awoja	Opening, bush clearing, drainage works across the swamp and grading of Ongurio - Akolodongo 6km road
312103 Roads and Bridges	50,000	27,970	56 %	27,970



## Vote:553 Soroti District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	27,970	56 %	27,970
Donor Dev:	0	0	0 %	0
Total:	50,000	27,970	56 %	27,970

Reasons for over/under performance: Insufficient funds to manage the drainage works across the swamp

**Output : 048176 Office and IT Equipment (including Software)**

N/A				
Non Standard Outputs:	Office operations and Procurements in District works office	ICT services, repairs and software protection with cyber technology	Stationery, office equipment and ICT services procured in 3 month period	ICT services, repairs and software protection with cyber technology
312101 Non-Residential Buildings	1,947	0	0 %	0
312103 Roads and Bridges	3,500	0	0 %	0
312104 Other Structures	900	0	0 %	0
312211 Office Equipment	1,500	0	0 %	0
312213 ICT Equipment	2,274	2,700	119 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,121	2,700	27 %	2,700
Donor Dev:	0	0	0 %	0
Total:	10,121	2,700	27 %	2,700

Reasons for over/under performance: Low local revenue base to cater for IT related services like internet

**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	() 1 km Lira road - Kamuda - Aboket road	(0.7)	()	(0.7)Activities ongoing but payments not made
Length in Km. of rural roads rehabilitated	(12) weri-Awoja road (2.1km) Low Cost Sealling is under defects liability period. Lira road- Constructing a Low Cost Seal on Kamuda-Aboket road(0.9km) Inspection tests on Gweri-Awoja swamp	(0)	(12)Execution of works	(0)N/A
Non Standard Outputs:	1km section of low cost seal to be constructed at lira road- kamuda- Aboket, 0.9 km section of Gweri-Awoja low cost seal maintained	N/A	Execution of works	N/A
312103 Roads and Bridges	256,190	0	0 %	0

**Vote:553 Soroti District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,190	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	256,190	0	0 %	0
Reasons for over/under performance: Delayed procurement process				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>45,090</i>	<i>63,194</i>	<i>140 %</i>	<i>11,273</i>
<i>Non-Wage Reccurent:</i>	<i>18,849</i>	<i>7,500</i>	<i>40 %</i>	<i>3,500</i>
<i>GoU Dev:</i>	<i>977,469</i>	<i>552,741</i>	<i>57 %</i>	<i>419,664</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,041,407</i>	<i>623,434</i>	<i>59.9 %</i>	<i>434,437</i>

## Vote:553 Soroti District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 month office vehicle cost met, 12 months office utilities met, 12 months of computer consumables met, 12 months of fuel and lubricant procured, 12 months water reagents procured, 4 LG reports produced, 12 months salaries paid, 12 months office operation costs met, 12 months office cleaning costs met, 4 staff meetings held, 4 PBS Reports produced and submitted to line ministries, District BOQS produced	9 months office utilities costs met, 3 Departmental water reports prepared and submitted, 9 months salaries paid Sanitation of office handled.		3 months office vehicle cost met, 3 months office utilities costs met 3 months office utilities costs met, 3 months office computer 1 LG reports produced 3 months salaries paid 3 months office operation costs met 3 months office cleaning costs	3 months office utilities costs met, 1 Departmental water reports prepared and submitted, 3 months salaries paid Sanitation of office handled.
221002 Workshops and Seminars	5,000	4,962	99 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,006	100 %		395
223005 Electricity	500	337	67 %		150
223006 Water	500	501	100 %		73
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,430	2,233	65 %		0
224004 Cleaning and Sanitation	500	667	133 %		0
227001 Travel inland	3,570	2,679	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,500	13,385	86 %		618
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,500	13,385	86 %		618
Reasons for over/under performance:	Prompt salary remittance from MoFPED, Availability of funds to handle office operations.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(24) 24 in Number of Supervision visits planned	(18)		(6)6 supervision visits done	(6)06 supervision visits done during and after construction.

## Vote:553 Soroti District

## Quarter3

No. of water points tested for quality	(30) Apuuton, okolonga, Aten, Cheele C, Ojama, Opolai/adala boreholes	(0)	(5)Water Samples picked and analysed	(0)Picking of samples done
No. of District Water Supply and Sanitation Coordination Meetings	(04) 4 meetings held in the District water office board room after 4 field visits	(33)	(1)At least one Coordination Committee Meetings held in the water Office	(1)01 District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Number mandatory notices displayed by CAO on the CAOs notice boards and water office notice boards	(3)	(1)At least one Notice is displayed in the water Office Notice Board	(1)Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(30) Owolo in Asuret sub county, Abua village in Lalle, Ogolai B in Tubur, Agule Gweri, Ariet village in Gweri	(0)	(7)all sub counties	(0)Collections of water samples
Non Standard Outputs:	reagents procured, 6 Borehole drilled, 24 Borehole sources tested,3.5km Piped water extended,	N/A	Piped water Extended	N/A
227001 Travel inland	15,028	10,904	73 %	3,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,028	10,904	73 %	3,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,028	10,904	73 %	3,860
Reasons for over/under performance:	Availability of funds though there is delay in the release during the quarter.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(7) 7 promotional events undertaken in all the subcounties .	(3)	(2)2 promotional events undertaken in two the sub counties .	(1)water and Sanitation promotional events undertaken
No. of water user committees formed.	(6) 6 water user committees formed in Asuret-Olegei, Aten, Arusi in Arapai Sub County, Okweny in Asuret Sub County, Okolonga in Gweri Sub County, Oworo Kamuda Sub County, Katine, and Tubur Sub counties	(6)	(1)2 water user committees formed in Katine, and Tubur	(6)water user committees formed.
No. of Water User Committee members trained	(63) 63 WUC members trained in arapai, asuret, gweri, kamuda, katine, and tubur Subcounties.	(6)	(63)	(6) 6 Water User Committee members trained

## Vote:553 Soroti District

## Quarter3

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(23) 23 private sector stakeholders trained in preventive maintenance, hygiene and sanitation.	( )	(23)	(11)private sector Stakeholders trained in preventative maintenance, hygiene and sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(12) 4 radio talkshows, 7drama shows and public compains on promotion of water sanitation and hygiene conducted	(9)	(0) 1 radio talkshow, 2drama shows and public compains on promotion of water sanitation and hygiene conducted	(3)advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices
Non Standard Outputs:	7 WUC formed and trained, 7 drama shows conducted, 23 hand pump mechanics trained, 7 promotional events undertaken	N/A	2WUC formed and trained, 2 drama shows conducted, 23 hand pump mechanics trained, 2 promotional events undertaken	N/A
227001 Travel inland	4,700	7,382	157 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	7,382	157 %	3,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,700	7,382	157 %	3,750

Reasons for over/under performance: Fund availability, cooperative communities in the time of drilling.

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A				
Non Standard Outputs:	1 world water day celebrated	World water day conducted	1 world water day celebrated	World water day conducted
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Funding released

**Capital Purchases****Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(6) 6Hand pump deep boreholes drilled in Asuret Olegei, Aten ,Oworo,Dakabela Parish-Arusi in Tukum village Village-Arapai Sub County,Okweny in Adacar,Okolonga in Awaliwali.	(5)	(2)HAND PUMP BOREHOLES DRILLED	(5)05 deep boreholes drilled (hand pump, motorized)
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## Vote:553 Soroti District

## Quarter3

No. of deep boreholes rehabilitated	(6) Boreholes of Aputon in Agora,Ogolai B in Ogolai,Ongoratok in Aमित,Akisim Borehole in Dokolo,Parish,Awas i Borehole in Arapai Takaramiam trading centrein Takaramiam -Gweri rehabilitated	(0)	(2)BOREHOLES REHABILITATED	(0)Not done
Non Standard Outputs:	6 boreholes drilled, 6 boreholes rehabilitated, and extension of piped water in Mugana, Agirigiroi H/CII,Owalei , Oderai, Soroti sub County new Administrative units, 2 stance line pit latrine, 1 spring well reconstructed in Abilangiti village in Arapai, payment for drilled borehole of Ojama in Ojama parish,Awidiang in Ochuloi Parish and Cheela in Lalle Parish and repair of Water Office motorcycle.	N/A	1 Borehole drilled Okolonga in Gweri Awaliwal piped water extended to Oderai in Soroti SC 1 spring well rehabilitated in Abilangit Arapai Sub County	N/A
281504 Monitoring, Supervision & Appraisal of capital works		6,000	4,641	77 %
312104 Other Structures		247,300	52,886	21 %
312201 Transport Equipment		10,854	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	0	0 %
Gou Dev:		264,154	57,527	22 %
Donor Dev:		0	0	0 %
Total:		264,154	57,527	22 %
Reasons for over/under performance:	Prompt release of funds for borehole drilling by the ministry.			
Total For Water : Wage Rect:		0	0	0 %
Non-Wage Reccurent:		39,228	31,671	81 %
GoU Dev:		264,154	57,527	22 %
Donor Dev:		0	0	0 %
Grand Total:		303,382	89,198	29.4 %

## Vote:553 Soroti District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	12 Month salaries paid Office operations conducted 48 Supervision and compliance monitoring visits conducted Data on trading centres and granit rocks conducted and verified in all Sub-Counties 1 Forestry ordinance enacted 4 coordination visits to kampala conducted	3 month salaries paid 1 forest ordinance approved by District Council  60 farmers inspected on and advised 1 staff meeting held		office operations, supervision and compliance monitoring data collection on rocks status forestry ordinance	3 month salaries paid 1 forest ordinance approved by District Council  60 farmers inspected on and advised 1 staff meeting held
211101 General Staff Salaries	100,804	62,874	62 %		25
221008 Computer supplies and Information Technology (IT)	1,500	400	27 %		0
221009 Welfare and Entertainment	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,026	101 %		236
222001 Telecommunications	500	0	0 %		0
224004 Cleaning and Sanitation	1,000	875	88 %		0
227001 Travel inland	12,371	7,630	62 %		1,025
273102 Incapacity, death benefits and funeral expenses	500	0	0 %		0
Wage Rect:	100,804	62,874	62 %		25
Non Wage Rect:	18,871	11,431	61 %		1,261
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	119,675	74,305	62 %		1,285
Reasons for over/under performance:	N/A				
Output : 098305 Forestry Regulation and Inspection					

## Vote:553 Soroti District

## Quarter3

No. of monitoring and compliance surveys/inspections undertaken	(48) 48 inspections and policy enforcement visits conducted in 07 Sub Counties Tree planting in 20 primary schools in Arapai and Tubur S/Cs conducted 20 primary school teachers trained in tree planting 24 supervision and monitoring visits conducted	(12)		(12)12 inspections and policy enforcement visits conducted in 07 Sub Counties Tree planting in 20 primary schools in Arapai and Tubur S/Cs conducted 20 primary school teachers trained in tree planting 24 supervision and monitoring visits conducted	(12)12 inspections and policy enforcement visits conducted in 07 Sub Counties Tree planting in 20 primary schools in Arapai and Tubur S/Cs conducted 20 primary school teachers trained in tree planting 24 supervision and monitoring visits conducted
Non Standard Outputs:	N/A	3 forest reserves protected 24 tree farmers inspected		N/A	3 forest reserves protected 24 tree farmers inspected
221011 Printing, Stationery, Photocopying and Binding	771	0	0 %		0
227001 Travel inland	2,000	2,718	136 %		0
228002 Maintenance - Vehicles	1,229	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,718	68 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,718	68 %		0
Reasons for over/under performance:	N/A				
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(0) N/A	(0)		(0)N/A	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(1) 01 wetland of Odera - Soroti Sub County demarcated and resort	(0)		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	32 projects screened 12 wetlands inspections conducted 8 person regarding wetlands arrested and detailed in police 4 cases reported to police against wetland encroachment		N/A	32 projects screened 12 wetlands inspections conducted 8 person regarding wetlands arrested and detailed in police 4 cases reported to police against wetland encroachment
221002 Workshops and Seminars	1,000	408	41 %		258
224001 Medical and Agricultural supplies	1,000	0	0 %		0



## Vote:553 Soroti District

## Quarter3

227001 Travel inland	2,000	1,660	83 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,068	52 %	758
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,068	52 %	758
Reasons for over/under performance: N/A				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(4) 4 Sub County Councils trained in Environment and Natural Resources Management	(0)	(1)1 Sub County Councils trained in Environment and Natural Resources Management	(0)
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(36) 36 wetland compliance monitoring inspections visits	(0)	(9)9 wetland compliance monitoring inspections visits	(0)
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	6,000	4,382	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,382	73 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,382	73 %	0
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(0) N/A	(0)	(0)	(0)N/A

## Vote:553 Soroti District

## Quarter3

Non Standard Outputs:		1000 application forms issued and processed 400 leases offered 100 land transfers approved 5800000= collected as local revenue 2 pieces of land of Obule and Omodoi in Asuret S/C surveyed and titled Gweri trading center plant and surveyed	120 institutions to survey 42 leases offered 45 free holds granted 50 requests for titles granted	250 application forms issued and processed 100 leases offered 25 land transfers approved 1450000= collected as local revenue Gweri trading center plant and surveyed	120 institutions to survey 42 leases offered 45 free holds granted 50 requests for titles granted
221011	Printing, Stationery, Photocopying and Binding	2,000	266	13 %	0
227001	Travel inland	6,000	631	11 %	631
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	897	11 %	631
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	897	11 %	631
Reasons for over/under performance:		N/A			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		1 trading centre in Gweri planned 2 physical planning committee meetings held	1 trading center adamasiko planned and surveyed	N/A	1 trading center adamasiko planned and surveyed
227001	Travel inland	6,000	1,170	19 %	80
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,170	19 %	80
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	1,170	19 %	80
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		20,000 tree seedling procured 1 kg of pine seed procured 20 teachers trained on tree planting		5000 tree seedling procured 1 kg of pine seed procured 5 teachers trained on tree planting	
281504	Monitoring, Supervision & Appraisal of capital works	5,000	9,987	200 %	2,987

## Vote:553 Soroti District

## Quarter3

312104 Other Structures	25,000	3,096	12 %	3,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	13,083	44 %	6,083
Donor Dev:	0	0	0 %	0
Total:	30,000	13,083	44 %	6,083
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>100,804</i>	<i>62,874</i>	<i>62 %</i>	<i>25</i>
<i>Non-Wage Reccurent:</i>	<i>52,871</i>	<i>22,665</i>	<i>43 %</i>	<i>2,729</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>13,083</i>	<i>44 %</i>	<i>6,083</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>183,675</i>	<i>98,622</i>	<i>53.7 %</i>	<i>8,837</i>

## Vote:553 Soroti District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	12 Months salaries paid to CBSstaff 12 Months utilities paid and office costs met Community Development Workers facilitated in 12month to carryout community mobilisation and empowerment function Departmental workplans and budgets prepared and submitted to line ministries Small office equipment procured Operation of the CBS office facilitated in the 12months  Staff meetings conducted 12 Month monitoring and support supervision mentoring&nbsp; conducted in all 7 subcounties 4 Sets of reports prepared and submitted to line ministries Workshop conducted	9 month salaries paid CD workers facilitated in 9 month to carryout community and empowerment function 5 staff meetings held in 9 months 9 months utility bills paid 9 monitoring visits held in 9 months		3 months salaries paid 3 months utility bills paid C D Workers facilitated in 3 month to carryout community and empowerment function 1 office equipment procured 1 staff meeting held 3 monitoring visits & supervision held 1 report prepared & submitted	3 month salaries paid CD workers facilitated in 3 month to carryout community and empowerment function 2 staff meetings held in 3 months 3 months utility bills paid 3 monitoring visits held in 3 months
211101 General Staff Salaries	133,100	65,287	49 %		23,307
211103 Allowances (Incl. Casuals, Temporary)	400	2,013	503 %		165
221002 Workshops and Seminars	3,000	2,256	75 %		750
221008 Computer supplies and Information Technology (IT)	2,200	1,597	73 %		850
221009 Welfare and Entertainment	1,600	617	39 %		397
221011 Printing, Stationery, Photocopying and Binding	1,200	775	65 %		294
221012 Small Office Equipment	1,000	1,850	185 %		850

## Vote:553 Soroti District

## Quarter3

224004	Cleaning and Sanitation	700	990	141 %	340
227001	Travel inland	4,000	5,411	135 %	2,000
227004	Fuel, Lubricants and Oils	3,201	2,017	63 %	800
	Wage Rect:	133,100	65,287	49 %	23,307
	Non Wage Rect:	17,301	17,527	101 %	6,445
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	150,401	82,815	55 %	29,752
Reasons for over/under performance:		delayed payment of staff salaries			
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(2000) 2000 FAL trained all the 7 s/counties.	(2100)		(500)500 FAL learners trained all the 7 s/counties in 3 months.	(2100)2100 FAL learners trained all the 7 s/counties in 3 months
Non Standard Outputs:	2000 FAL trained all the 7 s/counties. Honoraria allowance paid to 97 instructors in 12 months 2 review meetings conducted 1 orientation meetings conducted Instruction materials procured in 12 months 500 learners assessed and tested 500 learners graduated quarterly monitoring conducted in 12 months 1 day literacy celebrated	Training of 500 FAL learners in 9 months Payment of 9 months Honoraria to 97 FAL instructors		Training of 500 FAL learners in 3 months payment honoraria to FAL to 97 instructors in 3 months procurement of instruction materials Monitoring of FAL Classes in 7 sub counties Testing of 500 learners in 7 sub counties	Training of 500 FAL learners in 3 months Payment of 3 months honoraria to 97 FAL instructors
211103	Allowances (Incl. Casuals, Temporary)	5,820	1,412	24 %	1,409
221002	Workshops and Seminars	5,004	1,251	25 %	1,251
221008	Computer supplies and Information Technology (IT)	432	324	75 %	324
221009	Welfare and Entertainment	1,200	301	25 %	300
221011	Printing, Stationery, Photocopying and Binding	1,400	750	54 %	750
227001	Travel inland	4,800	1,203	25 %	1,200
227004	Fuel, Lubricants and Oils	2,248	989	44 %	988
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,904	6,230	30 %	6,222
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,904	6,230	30 %	6,222
Reasons for over/under performance:		High expectation by the FAL instructors on increment of Honoraria			

## Vote:553 Soroti District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Book, periodicals and news papers procured in 12 months stationary procured in 12 months Maintainance of the building done in 12 months General utilities paid in 12 months Welfare of staff supported in 12 months computer supplies conducted	9 months staff welfare paid stationary procured in 9 months 9 months utility bills paid procurement of books periodicals and news papers in 9 months		Procurement of Book, periodicals and news papers in 3 months Procurement of stationary in 3 months Maintainance of the building done in 3 months Payment of General utilities in 3 months Supporting Welfare of staff s in 3 months Procurement of stationary in 3 months Payment of allowances to staff	3 months staff welfare paid stationary procured in 3 months 3 months utility bills paid procurement of books periodicals and news papers in 3 months
221007 Books, Periodicals & Newspapers	2,500	588	24 %		587
221008 Computer supplies and Information Technology (IT)	420	0	0 %		0
221009 Welfare and Entertainment	900	223	25 %		223
221011 Printing, Stationery, Photocopying and Binding	350	100	29 %		100
223005 Electricity	382	70	18 %		70
223006 Water	300	35	12 %		35
227001 Travel inland	1,484	430	29 %		430
228004 Maintenance – Other	1,664	160	10 %		160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,607	20 %		1,605
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	1,607	20 %		1,605
Reasons for over/under performance:	inadequate funds to the sector				
Output : 108107 Gender Mainstreaming					
N/A					

## Vote:553 Soroti District

## Quarter3

Non Standard Outputs:		I District and 7 Sub county workplans and budgets cruited for compliance Capacity of 50 stakeholders build on gendermainstreamin g- Women groups monitored 1 Coordination meeting held 35 UWEP groups approved and supported Operational activities provided in 12 months	N/A	Scrutinizing I District and 7 Sub county work plans and budgets for compliance Building Capacity of 12 stakeholders on gender mainstreaming in 3 months. Monitoring Women groups in all sub counties in 3 months Conducting 1 Coordination meeting in 3 months Approving and Supporting 35 UWEP groups Procurement of stationary in 3 months Supporting staff welfare in 3 months Payment of allowances to staff in 3 months	N/A
221009	Welfare and Entertainment	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001	Travel inland	1,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	1	0 %	0
Reasons for over/under performance:		N/A			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(15) Children cases handled and settled	(271)	(3)Resettling 3 children in 3 months Procurement of Office stationary in 3 months Payment of allowance to staff in 3 months Procurement of Fuel in 3 months Supporting international youth day celebration Supporting 1 youth committee meetings in 3 months Supporting youth monitoring activities in 3 months	(271)271 children cases handled and resettled payment of allowances met in 3 months

## Vote:553 Soroti District

## Quarter3

Non Standard Outputs:	15 Children cases handled and settled 21 YLP monitoring visits conducted 35 Youth groups generated and trained 35 Youth groups supported 8 radio talkshows conducted Youth bleeders supported Juveniles transported to places of safe custody Day of the African child celebrated	payment of allowances met in 9 months	Handling and resettling 4 Children cases in 3 months Conducting 21 YLP monitoring visits in 3 months Generating and training of 35 Youth groups Supporting 10 Youth groups Conducting 2 radio talk shows Supporting Youth leaders supported Transporting Juveniles to places of safe custody Celebrating Day of the African child	payment of allowances met in 3 months
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,400	908	65 %	908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	908	57 %	908
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	908	57 %	908
Reasons for over/under performance:	inadequate funds			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	( ) 8 youth councils activities planed for and monited . Youth day commoreted	(1)	( )	(1)1 youth council meeting held in 3 months
Non Standard Outputs:	8 Youth councils activities planed for and monited . Youth day supported and commoreted 35 Youth groups monitored in all subcounties 4 Planning meetings conducted Recoveries of YLP Funds conducted	21 monitoring visits conducted in 9 months	Planning and monitoring 2 Youth councils activities in 3 months Supporting and commorating Youth day 35 Youth groups monitored in all subcounties in 3 months Conducting1 Planning meeting in 3 months Recovering of YLP Funds in 3 months Procurement of stationary Payment of allowances to youth leaders in 3 months	21 monitoring visits conducted in 3 months
211103 Allowances (Incl. Casuals, Temporary)	880	333	38 %	333
221009 Welfare and Entertainment	350	88	25 %	88
221011 Printing, Stationery, Photocopying and Binding	172	4	2 %	4



## Vote:553 Soroti District

## Quarter3

227001 Travel inland	1,600	400	25 %	400
227004 Fuel, Lubricants and Oils	679	273	40 %	273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,681	1,099	30 %	1,098
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,681	1,099	30 %	1,098

Reasons for over/under performance: inadequate budget allocation to the sector

**Output : 108110 Support to Disabled and the Elderly**

N/A

Non Standard Outputs:	7 Monitoring visits to PWD and Older persons groups 4 PWDs and Older persons meetings conducted Mobilisation meeting for staff held 1 National day for Disability and elderly conducted/ supported 4 Sets of reports produced and submitted to line ministries 4 Groups supported	4 PWDs council meeting held in 9 months	Conducting 7 Monitoring visits to PWDs and Older persons groups in 7 sub counties Conducting 1 PWDs and Older persons meetings Conducting Mobilization meeting for staff Conducting and supporting 1 National day for Disability and elderly Producing and submitting 1 quarterly Set of report to line ministries 1 Groups supported	2 PWDs council meeting held in 3 months
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221009 Welfare and Entertainment	1,050	244	23 %	244
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	5,950	2	0 %	0
282101 Donations	4,925	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,325	246	2 %	244
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,325	246	2 %	244

Reasons for over/under performance: inadequate funds

**Output : 108111 Culture mainstreaming**

N/A

## Vote:553 Soroti District

## Quarter3

Non Standard Outputs:	1 Sensitisation meeting on ICU/Ateso Anthem conducted in Selected schools Cultural actiities- GAL,heritage supported 1 Culture day supported	Conducting 1 Sensitization meeting on ICU/Ateso Anthem in Selected schools Conducting and supporting Cultural activities- GAL,heritage Supporting1 Culture day		
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	1 Sensitisation on child labour laws conducted 1 Labour day commomareted /supported 30 Work places inspected 240 Labour complainsregistered and settled 12 months office operation provided	Conducting1 Sensitization on child labour laws Supporting and commomarating1 Labour day 10 Work places inspected Registering and settling 60 Labour complains Providing3 months office operation		
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	240 Labour cases settled 1 Labour day celebration supported 30 visits to workplaces conducted 12 months office operations provided	Settling 60 Labour cases in 3 months Supporting and Celebrating1 Labour day Conducting10 visits to workplaces Providing 3 months office operations		
221009 Welfare and Entertainment	680	0	0 %	0

**Vote:553 Soroti District****Quarter3**

221011 Printing, Stationery, Photocopying and Binding	260	0	0 %	0
227001 Travel inland	1,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

No. of women councils supported (8) 8 women councils (0) (2)Monitoring 2 women councils (0)N/A  
activities/projects monitored and 12 months office operations provided  
Providing 3 months office operations

Non Standard Outputs: 8 women councils N/A Monitoring 2 women councils N/A  
activities/projects monitored and supervised in all 7 subcounties  
Providing 3 months office operations  
12 Months office operations provided  
1 Planning meeting conducted  
Quarterly monitoring and supervision visits to women groups conducted  
8 groups supported 1 International womens day celebrated  
1 Study tour conducted

221008 Computer supplies and Information Technology (IT)	356	0	0 %	0
221009 Welfare and Entertainment	799	0	0 %	0
227001 Travel inland	3,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,675	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,675	0	0 %	0

Reasons for over/under performance: N/A

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

## Vote:553 Soroti District

## Quarter3

Non Standard Outputs:	Funds transferred to 35 YLP approved groups (355,481,745) Funds transferred to 35 approved UWEP groups (196,175,684) 247 YLP project managers trained in 12 months 247 UWEP project managers trained in 12 months YLP Office operation supported in 12 months UWEP Office operation supported in 12 months YLP and UWEP Motorcycles maintained in 12 months Recoveries of YLP and UWEP enforced in 12 months Monitoring of YLP and UWEP conducted in 12 months 4 Radio talk shows conducted Youth and Women mobilized on YLP and UWEP	Transferring of funds to 46 UWEP groups in 9 months Transferring of funds to 5 Youth groups in 9 months	Transferring funds to youth and women groups Training youth and women project managers Maintenance of YLP and UWEP Motorcycles Monitoring and supervision of YLP and UWEP groups Enforcing recoveries	Transferring of funds to 15 UWEP groups Transferring of funds to 5 Youth groups
281504 Monitoring, Supervision & Appraisal of capital works	671,657	151,760	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	551,657	151,760	28 %	0
Donor Dev:	120,000	0	0 %	0
Total:	671,657	151,760	23 %	0
Reasons for over/under performance:	bureaucracy in the system leading to delay in accessing Funds by groups			
Total For Community Based Services : Wage Rect:	133,100	65,287	49 %	23,307
Non-Wage Reccurent:	74,486	27,617	37 %	16,521
GoU Dev:	551,657	151,760	28 %	0
Donor Dev:	120,000	0	0 %	0
Grand Total:	879,243	244,664	27.8 %	39,829

## Vote:553 Soroti District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	12 months salaries paid, 12 months office operation costs met, 12 months computer consumables procured, 12 months utility bills paid, 1 set of furniture procured, 12 months office tea bills met, 12 months cleaning materials costs met, 1 BFP conference held, 1 Draft PBS Budget produced, 1 PBS final budget produced, i BFP report produced and submitted, Planning Unit Vehicled serviced and repaired at Cooper Motors Uganda, District Planner facilitated to attend Planning and Budget related certificate course in any East African Country or otherwise, 12 months stationery bills met, Regional BFP conference attended, 12 sub county Planning meetings held	3 PBS draft budget and Performance Contract produced and submitted to line ministries 9 months office operation costs met 9 months office tea costs met 9 months office cleaning materials costs met 9 months computer servicing costs met 9 months internet bills paid Motor vehicle repairs conducted and paid 3 staff management meetings conducted 9 months office welfare costs paid 9 months transport allowance paid to the Office Attendant and Secretary 9 months utility bills paid		1 PBS draft budget and Performance Contract produced and submitted to line ministries 3 months office operation costs met 3 months office tea costs met 3 months office cleaning materials costs met 3 months computer servicing costs met District Planner attends Planning and Budgeting related certificate course in the region or otherwise	1 PBS draft budget and Performance Contract produced and submitted to line ministries 3 months office operation costs met 3 months office tea costs met 3 months office cleaning materials costs met 3 months computer servicing costs met 3 months internet bills paid Motor vehicle repairs conducted and paid i staff management meeting conducted 3 months office welfare costs paid 3 months transport allowance paid to the Office Attendant and Secretary 3 months utility bills paid
211101 General Staff Salaries	10,817	28,711	265 %		6,007
221002 Workshops and Seminars	30,000	7,000	23 %		1,000
221009 Welfare and Entertainment	2,400	670	28 %		670
221011 Printing, Stationery, Photocopying and Binding	4,800	3,090	64 %		700
222003 Information and communications technology (ICT)	1,200	5,900	492 %		100
223005 Electricity	2,000	700	35 %		300
223006 Water	2,000	420	21 %		300
224004 Cleaning and Sanitation	5,200	1,700	33 %		500
227001 Travel inland	24,090	11,800	49 %		2,000

## Vote:553 Soroti District

## Quarter3

227002 Travel abroad	5,000	0	0 %	0
228002 Maintenance - Vehicles	25,000	9,000	36 %	9,000
Wage Rect:	10,817	28,711	265 %	6,007
Non Wage Rect:	101,690	40,280	40 %	14,570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	112,507	68,991	61 %	20,577

Reasons for over/under performance: Staff motivation in terms of promotions is a disincentive to service delivery

**Output : 138302 District Planning**

No of qualified staff in the Unit	(4) Staff	(4)	(4)Staff	(4)Staff
No of Minutes of TPC meetings	(12) DTPC Meetings	(3)	(3)DTPC meetings	(3)DTPC Meetings
Non Standard Outputs:	12 DTPC Meetings held, 10 new villages mapped	DTPC Meetings	3 DTPC meetings	DTPC Meetings
221009 Welfare and Entertainment	2,800	1,450	52 %	450
227001 Travel inland	5,000	1,370	27 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	2,820	36 %	1,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,800	2,820	36 %	1,020

Reasons for over/under performance: Conflicting and necessary activities conflict with DTPC schedules

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	1 statistical abstract collected, 4 sets of DALA data collected, 4 sets of PBS utilisation data collected, BDR data collected, 4 sets of revenue enhancement data collected	9 months data for Statistical Abstract collected 9 months data on DALA set of data collected 3 sets of PBS utilisation data collected 1 set of BDR data collected 3 sets of revenue enhancement data collected	1 Statistical Abstract 1 DALA set of data collected 1 PBS utilisation data collected 1 set of BDR data collected 1 set of revenue enhancement data collected	3 months data for Statistical Abstract collected 3 months data on DALA set of data collected 1 PBS utilisation data collected 1 set of BDR data collected 1 set of revenue enhancement data collected
227001 Travel inland	16,000	9,650	60 %	2,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	9,650	60 %	2,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	9,650	60 %	2,950

Reasons for over/under performance: No uniform tool for data collection developed

**Output : 138304 Demographic data collection**

N/A				
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## Vote:553 Soroti District

## Quarter3

Non Standard Outputs:	Family planning funds transferred to Health department fro FP activities as per the Council Resolution through the the DFPAWG, 2 FP meetings conducted, BDR data collected	2 Family Planning meetings conducted by DFPAWG	2 FP meetings conducted by DFPAWG 1 set of BDR data collected	1 Family Planning meeting conducted by DFPAWG
221002 Workshops and Seminars	14,000	4,300	31 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	4,300	31 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	4,300	31 %	1,300
Reasons for over/under performance:	No direct budget line to deal with issues of growing population and popularising the demographic dividend concept			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	4 FP meetings held, 3 HRBA sensitisation meetings conducted, 1 district Nutrition Plan produced, I district FP action plan produced, 1 FSN plan produced	1 Local Government Planners Forum LGPF meeting attended	1 FP meeting held by the DTPC 1 HRBA meeting held 1 district FSN action plan developed 2 radio talk shows on FP held	1 Local Government Planners Forum LGPF meeting attended
221002 Workshops and Seminars	4,000	2,377	59 %	607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,377	59 %	607
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,377	59 %	607
Reasons for over/under performance:	Issues of the national strategic direction especially at implementation level is not given priority. Even at the local government level the resource envelop does not accord it priority			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

## Vote:553 Soroti District

## Quarter3

Non Standard Outputs:	4 Joint Monitoring visits with CSOs conducted, 4 Quarterly PBS reports produced and submitted to line Ministries, Planning guidelines disseminated to LLGs, 1 Joint monitoring report produced and disseminated	1 Joint political, technical and CSOs monitoring held 3 Quarterly PBS reports produced and submitted to line ministries 3 planning guidelines dissemination meetings held 8 computers serviced on modern windows version and installed with cyber technology for protection	1 Joint political, technical and CSOs monitoring held 1 Quarterly PBS report produced and submitted to line ministries 2 planning guidelines dissemination meetings held 5 computers serviced on modern windows version and installed with cyber technology for protection 1 mid term review of DDP II conducted planning unit compound rammed	1 Joint political, technical and CSOs monitoring held 1 Quarterly PBS report produced and submitted to line ministries 2 planning guidelines dissemination meetings held 5 computers serviced on modern windows version and installed with cyber technology for protection
227001 Travel inland	21,800	5,787	27 %	2,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,800	5,787	27 %	2,053
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,800	5,787	27 %	2,053
Reasons for over/under performance:	Mobilising stakeholders is challenging due to conflicting activities in the district. The meaning of monitoring and ToRs are not understood by some participating stakeholders			

## Capital Purchases

## Output : 138372 Administrative Capital

N/A



## Vote:553 Soroti District

## Quarter3

Non Standard Outputs:		DDPII Mid Term reviwe done, 4 district monitoring visits conducted, 1 laptop procured, 5 computers serviced and protected with cyber technology, 1 district Appraissal exercise conducted, conduct the BDR activity under UNICEF and produce reports	3 sets of BDR data collected 1 Quarterly PBS Report produced 5 computers serviced and protected 1 Training on HRBA conducted 1 Training on Demographic Dividend Tool conducted - DD Tool	3 sets of BDR data collected 1 Quarterly PBS Report produced 5 computers serviced and protected 1 Training on HRBA conducted 1 Training on Demographic Dividend Tool conducted - DD Tool 400 VHTs trained in data collection 19000 Notification Cards distributed to UHTs 19000 children of age 0-5 years registered 15 CDOs/ACDOs, 7 Sub County Chiefs 50 parish Chiefs trained in monitoring BDR data collection by VHTs
281504 Monitoring, Supervision & Appraisal of capital works	143,460	91,880	64 %	27,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,460	0	0 %	0
Donor Dev:	100,000	91,880	92 %	27,080
Total:	143,460	91,880	64 %	27,080
Reasons for over/under performance:		Procurement process is lengthy and bureaucratic to enable capital funds consumption		
Total For Planning : Wage Rect:	10,817	28,711	265 %	6,007
Non-Wage Reccurent:	165,291	65,214	39 %	22,500
GoU Dev:	43,460	0	0 %	0
Donor Dev:	100,000	91,880	92 %	27,080
Grand Total:	319,567	185,805	58.1 %	55,587

## Vote:553 Soroti District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 months salaries paid, 3 months utility bills paid, 3 months office operation costs met, 3 months travel inland bills met, 3 months office cleaning materials procured, e months O&M costs paid, 3 months IT consumables procured, 3 months PBS and Audit Reports produced and submitted to line ministries Filing cabinet Procured 1 Laptop procured	9 months office operation costs met 9 months office tea costs met 9 months office cleaning materials costs met 9 months computer servicing costs met		3 months office operation costs met 3 months office tea costs met 3 months office cleaning materials costs met 3 months computer servicing costs met	3 months office operation costs met 3 months office tea costs met 3 months office cleaning materials costs met 3 months computer servicing costs met
211101 General Staff Salaries	9,698	6,849	71 %		2,424
221008 Computer supplies and Information Technology (IT)	4,000	400	10 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
221012 Small Office Equipment	1,000	100	10 %		0
222001 Telecommunications	200	200	100 %		0
224004 Cleaning and Sanitation	100	100	100 %		0
227001 Travel inland	12,700	1,500	12 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	9,698	6,849	71 %		2,424
Non Wage Rect:	20,000	2,800	14 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,698	9,649	32 %		2,424
Reasons for over/under performance:	The unit is under staffed, Inadequate funding as there is no central budget line, no reliable transport means, no refresher courses tailored to effectiveness and efficiency				
Output : 148204 Sector Management and Monitoring					
N/A					

## Vote:553 Soroti District

## Quarter3

Non Standard Outputs:	15 quality audit checks conducted, 10 compliance monitoring visits conducted, 20 audit spot checks conducted, 14 supply verification conducted, 7 special audits conducted, 32 spot check audits on primary schools and 7 health units conducted	45 quality checks conducted 12 monitoring visits conducted 75 verification supplies conducted 9 special audit checks conducted	5 quality checks conducted 3 monitoring visits conducted 4 verification supplies conducted 2 special audit checks conducted 8 spot check audits on primary and secondary schools conducted 1 Internal Audit Report produced	15 quality checks conducted 4 monitoring visits conducted 25 verification supplies conducted 3 special audit checks conducted 8 spot check audits on primary and secondary schools conducted 1 Internal Audit Report produced
213001 Medical expenses (To employees)	250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,080	700	65 %	500
221012 Small Office Equipment	1,120	0	0 %	0
221017 Subscriptions	250	0	0 %	0
227001 Travel inland	8,000	4,400	55 %	3,500
227004 Fuel, Lubricants and Oils	3,800	5,393	142 %	1,000
228002 Maintenance - Vehicles	500	600	120 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,093	74 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	11,093	74 %	5,000
Reasons for over/under performance:	Personnel and training, inadequate funding and low motivation			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring visits conducted Supplies verified	15 monitoring visits communication 3 months communication costs 3 months stationery and office consumables		15 monitoring visits communication 3 months communication costs 3 months stationery and office consumables
281504 Monitoring, Supervision & Appraisal of capital works	2,080	2	0 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,080	2	0 %	2
Donor Dev:	0	0	0 %	0
Total:	2,080	2	0 %	2
Reasons for over/under performance:	Under staffing, under funding			
Total For Internal Audit : Wage Rect:				
	9,698	6,849	71 %	2,424
Non-Wage Reccurent:				
	35,000	13,893	40 %	5,000
GoU Dev:				
	2,080	2	0 %	2

**Vote:553 Soroti District****Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>46,777</i>	<i>20,744</i>	<i>44.3 %</i>	<i>7,426</i>

# Vote:553 Soroti District

## Quarter3

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Soroti Sub County</b>				<b>4,025,065</b>	<b>953,327</b>
<b>Sector : Agriculture</b>				<b>273,327</b>	<b>20,500</b>
<b>Programme : Agricultural Extension Services</b>				<b>93,327</b>	<b>500</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>93,327</b>	<b>500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring	Acetigwen	Sector Development Grant		0	250
Monitoring, Supervision and Appraisal - General Works -1260	Amen District Head Quarter	Sector Development Grant		93,327	250
<b>Programme : District Production Services</b>				<b>180,000</b>	<b>20,000</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>60,000</b>	<b>20,000</b>
Item : 312101 Non-Residential Buildings					
Construction Materials 206	Amen District Head Quarter	District Discretionary Development Equalization Grant		60,000	20,000
<b>Output : Non Standard Service Delivery Capital</b>				<b>120,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen District Headquarters	External Financing		120,000	0
<b>Sector : Works and Transport</b>				<b>257,616</b>	<b>35,524</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>257,616</b>	<b>35,524</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>647</b>	<b>3,991</b>
Item : 263206 Other Capital grants					
Other Capital grants	Opuyo works office	Other Transfers from Central Government		647	3,991
<b>Output : District Roads Maintainence (URF)</b>				<b>0</b>	<b>31,533</b>
Item : 263101 LG Conditional grants (Current)					
Community Access Roads Maintenance	Opuyo CARs activities in Soroti Sub County	Sector Development Grant		0	14,799

## Vote:553 Soroti District

## Quarter3

Civil Works Supervision	Opuyo Roads Sector Head Office	Sector Development Grant	0	11,544
Investment Servicing Costs	Opuyo Roads Sector Head Office	Sector Development Grant	0	5,189
Capital Purchases				
<b>Output : Office and IT Equipment (including Software)</b>			<b>779</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Amen District Head Quarter	Other Transfers from Central Government	779	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>256,190</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Amen Lira - Aboket - kamuda low cost seal 0.7km road	Other Transfers from Central Government	256,190	0
<b>Sector : Education</b>			<b>702,200</b>	<b>219,591</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>112,368</b>	<b>17,830</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>112,368</b>	<b>17,830</b>
Item : 263106 Other Current grants				
Monitoring and Suoervision	Opuyo DEOs Office	Locally Raised Revenues	10,000	0
Monitoring	Amen District wide	Sector Conditional Grant (Non-Wage)	77,952	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHETGWEN P.S	Amen	Sector Conditional Grant (Non-Wage)	3,975	4,169
ODERAI P.S	Amen	Sector Conditional Grant (Non-Wage)	4,868	3,253
OPUYO P.S	Opuyo	Sector Conditional Grant (Non-Wage)	6,527	4,362
OWALEI P.S	Opuyo	Sector Conditional Grant (Non-Wage)	9,046	6,047
<b>Programme : Secondary Education</b>			<b>192,649</b>	<b>109,680</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>192,649</b>	<b>109,680</b>
Item : 263104 Transfers to other govt. units (Current)				
DEO Office	Amen District Headquarters	Sector Conditional Grant (Non-Wage)	4,796	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:553 Soroti District

## Quarter3

ALLIANCE H/S	Amen	Sector Conditional Grant (Non-Wage)	53,694	16,729
ST STEPHEN S.S SOROTI	Amen	Sector Conditional Grant (Non-Wage)	77,412	53,609
TUBUR S.S	Amen	Sector Conditional Grant (Non-Wage)	56,747	39,342
<b>Programme : Skills Development</b>			<b>397,183</b>	<b>92,081</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>397,183</b>	<b>92,081</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Soroti	Amen	Sector Conditional Grant (Non-Wage)	397,183	92,081
<b>Sector : Health</b>			<b>283,626</b>	<b>15,159</b>
<b>Programme : Primary Healthcare</b>			<b>283,626</b>	<b>15,159</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,701</b>	<b>15,133</b>
Item : 263104 Transfers to other govt. units (Current)				
Kichinjaji HC III	Opuyo Kichinjaji	Sector Conditional Grant (Non-Wage)	10,634	6,789
Opuyo HC II	Opuyo Opuyo	Sector Conditional Grant (Non-Wage)	2,434	1,554
Soroti HC III	Amen Soroti S/C Headquarters	Sector Conditional Grant (Non-Wage)	10,634	6,789
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>259,925</b>	<b>26</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen Amen	External Financing	112,415	14
Monitoring, Supervision and Appraisal - General Works -1260	Amen Amen	External Financing	560	1
Monitoring, Supervision and Appraisal - Meetings-1264	Amen District Headquarters	External Financing	33,749	4
Monitoring, Supervision and Appraisal - Fuel-2180	Amen S/C Headquarters	External Financing	33,494	2
Monitoring, Supervision and Appraisal - General Works -1260	Amen S/C Headquarters	External Financing	8,460	1
Monitoring, Supervision and Appraisal - Material Supplies-1263	Amen S/C Headquarters	External Financing	45,077	6
Monitoring, Supervision and Appraisal - Venue Hire-1266	Amen S/C Headquarters	External Financing	6,170	0
Item : 312101 Non-Residential Buildings				

## Vote:553 Soroti District

## Quarter3

Finished goods	Amen Sgh	Transitional Development Grant	0	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Opuyo Shq	External Financing	20,000	0
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>8,444</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>8,444</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>10,000</b>	<b>8,444</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Amen reagents for water quality	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Acetigwen staff allowances for the seconded staff	Sector Development Grant	3,000	0
contract staff salaries payment	Amen water office	Sector Development Grant	0	1,641
payment of staff salaries	Acetigwen water office	Sector Development Grant	0	3,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Amen Oderai	Sector Development Grant	4,000	3,803
<b>Sector : Social Development</b>			<b>671,657</b>	<b>151,839</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>671,657</b>	<b>151,839</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>671,657</b>	<b>151,839</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Opuyo District Head Quarter	External Financing ,	40,000	151,760
Monitoring, Supervision and Appraisal - General Works -1260	Amen District Head Quarter	Other Transfers from Central Government ,	551,657	151,760
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen District Headquarters	External Financing	80,000	79
<b>Sector : Public Sector Management</b>			<b>1,824,560</b>	<b>502,268</b>
<b>Programme : District and Urban Administration</b>			<b>1,781,100</b>	<b>469,158</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,781,100</b>	<b>469,158</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				



**Vote:553 Soroti District****Quarter3**

Monitoring, Supervision and Appraisal - General Works -1260	Amen District Head Quarter	District Discretionary Development Equalization Grant	71,799	218,355
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Amen District Head Quarter	District Discretionary Development Equalization Grant	308,675	106,670
314203 - Finished goods	Amen District Head Quarter	Other Transfers from Central Government	1,400,626	144,133
<b>Programme : Local Government Planning Services</b>			<b>43,460</b>	<b>33,110</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>43,460</b>	<b>33,110</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Amen District Head Quarter	District Discretionary Development Equalization Grant	43,460	33,110
<b>Sector : Accountability</b>			<b>2,080</b>	<b>2</b>
<b>Programme : Internal Audit Services</b>			<b>2,080</b>	<b>2</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,080</b>	<b>2</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Amen Audit department	District Discretionary Development Equalization Grant	2,080	2
<b>LCIII : Gweri Sub County</b>			<b>400,891</b>	<b>368,265</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>1,140</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>1,140</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>640</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Training on post harvest	Dokolo	Sector Conditional Grant (Non-Wage)	0	640
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	Awaliwal arubela	Sector Development Grant	0	500

**Vote:553 Soroti District****Quarter3**

<b>Sector : Works and Transport</b>			<b>137,995</b>	<b>140,273</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>137,995</b>	<b>140,273</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>27,995</b>	<b>20,800</b>
Item : 242003 Other				
Supply of cement	Omugenyia Omugenyia	Other Transfers from Central Government	12,696	0
Item : 263101 LG Conditional grants (Current)				
Planting of trees	Awaliwal Kamuda and Soroti	Other Transfers from Central Government	5,000	0
Item : 263201 LG Conditional grants (Capital)				
Bottle necks removal	Omugenyia Omugenyia-Odela- Obule	Other Transfers from Central Government	10,300	20,800
<b>Output : District Roads Maintenance (URF)</b>			<b>90,000</b>	<b>119,473</b>
Item : 263101 LG Conditional grants (Current)				
CARs	Gweri CARs activities in Gweri Sub County	Sector Development Grant	0	31,511
Gweri-Amukaru	Gweri Gweri-Awaliwal- Amukaru	Sector Development Grant	90,000	0
Periodic maintenance	Awaliwal Gweri-Awaliwal- Amukaru 22km road	Sector Development Grant	0	87,962
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Awoja Omalera-Awoja	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Education</b>			<b>198,395</b>	<b>130,155</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>141,741</b>	<b>90,877</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>112,543</b>	<b>77,081</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELET	Dokolo	Sector Conditional Grant (Non-Wage)	7,911	5,288
AMOROTO	Awaliwal	Sector Conditional Grant (Non-Wage)	6,205	3,847

**Vote:553 Soroti District****Quarter3**

AMUSIA	Omugenya	Sector Conditional Grant (Non-Wage)	4,216	2,817
ANGOPET	Gweri	Sector Conditional Grant (Non-Wage)	6,720	7,050
AWALIWAL	Awaliwal	Sector Conditional Grant (Non-Wage)	10,793	7,215
AWOJA	Aukot	Sector Conditional Grant (Non-Wage)	11,317	8,065
AWOJA BRIDGE	Awoja	Sector Conditional Grant (Non-Wage)	7,066	4,723
DOKOLO - GWERI	Dokolo	Sector Conditional Grant (Non-Wage)	7,058	4,917
GWERI	Gweri	Sector Conditional Grant (Non-Wage)	7,638	4,205
Omugenya P.S.	Gweri	Sector Conditional Grant (Non-Wage)	8,282	5,636
OMUGENYA-ODELA	Gweri	Sector Conditional Grant (Non-Wage)	6,349	4,443
OPAR	Aukot	Sector Conditional Grant (Non-Wage)	11,164	7,463
OPUCET	Gweri	Sector Conditional Grant (Non-Wage)	7,799	5,213
TAKARAMIAM	Awaliwal	Sector Conditional Grant (Non-Wage)	5,230	3,495
TELAMOT	Gweri	Sector Conditional Grant (Non-Wage)	4,796	2,704
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>16,000</b>	<b>13,796</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Foundation-224	Gweri Telamot PS	Sector Development Grant	16,000	13,796
<b>Output : Provision of furniture to primary schools</b>			<b>13,198</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Awoja Awoja brinbge PS	Sector Development Grant	8,198	0
Furniture and Fixtures - Shelves-653	Awoja Awoja PS	Sector Development Grant	5,000	0
<b>Programme : Secondary Education</b>			<b>56,654</b>	<b>39,278</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>56,654</b>	<b>39,278</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUDA PARENTS S.S	Gweri	Sector Conditional Grant (Non-Wage)	56,654	39,278
<b>Sector : Health</b>			<b>35,501</b>	<b>9,897</b>
<b>Programme : Primary Healthcare</b>			<b>35,501</b>	<b>9,897</b>

## Vote:553 Soroti District

## Quarter3

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,501</b>	<b>9,897</b>
Item : 263104 Transfers to other govt. units (Current)				
Aukot HC II	Aukot	Sector Conditional Grant (Non-Wage)	2,434	1,554
Awaliwal HC II	Awaliwal	Sector Conditional Grant (Non-Wage)	2,434	1,554
Gweri HC III	Gweri	Sector Conditional Grant (Non-Wage)	10,634	6,789
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Awaliwal Awaliwal HC II	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>29,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Dokolo Akisim	Sector Development ,, Grant	3,500	0
Construction Services - Civil Works-392	Awaliwal Okolonga	Sector Development ,, Grant	22,000	0
Construction Services - Civil Works-392	Awaliwal Takaramiam T/C	Sector Development ,, Grant	3,500	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>86,800</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>86,800</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>86,800</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
UNICEF demographic data collection and certificates production	Awaliwal District wide	External Financing	0	86,800
<b>LCIII : Arapai Sub County</b>			<b>710,344</b>	<b>406,531</b>
<b>Sector : Agriculture</b>			<b>82,773</b>	<b>1,904</b>
<b>Programme : Agricultural Extension Services</b>			<b>82,773</b>	<b>1,904</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>82,773</b>	<b>1,404</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				

## Vote:553 Soroti District

## Quarter3

vehicle maintainance	Amoru	Locally Raised Revenues	0	1,404
local government	Amoru subcounty headquarters	Sector Conditional Grant (Non-Wage)	82,773	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	Arapai Arapai	Sector Development Grant	0	500
<b>Sector : Works and Transport</b>			<b>0</b>	<b>81,065</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>81,065</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>73,065</b>
Item : 263101 LG Conditional grants (Current)				
Routine Mechanised	Dakabela Adamasiko-Odudui-Tukum 18km road	Sector Development Grant	0	46,841
Transfers to sub counties -CARs	Arapai CARs civil activity in Arapai Sub County	Sector Development Grant	0	26,224
<b>Output : District and Community Access Roads Maintenance</b>			<b>0</b>	<b>8,000</b>
Item : 263101 LG Conditional grants (Current)				
Monitoring Visits	Amoru Head Quarter Office	Sector Development Grant	0	8,000
<b>Sector : Education</b>			<b>486,637</b>	<b>299,028</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>102,630</b>	<b>84,092</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,630</b>	<b>65,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agirigirioi P.S.	Odudui	Sector Conditional Grant (Non-Wage)	7,211	4,820
AKAIKAI P.S	Aloet	Sector Conditional Grant (Non-Wage)	8,604	9,028
ANGAI P.S	Odudui	Sector Conditional Grant (Non-Wage)	5,069	5,318
ARABAKA P.S	Aloet	Sector Conditional Grant (Non-Wage)	6,237	6,543
ARAPAI P.S	Arapai	Sector Conditional Grant (Non-Wage)	7,235	7,591
DAKABELA P.S	Dakabela	Sector Conditional Grant (Non-Wage)	5,939	3,969

## Vote:553 Soroti District

## Quarter3

ODUDUI P.S	Odudui	Sector Conditional Grant (Non-Wage)	11,421	7,635
OLEGEI P.S	Dakabela	Sector Conditional Grant (Non-Wage)	6,728	4,809
OMADIRA-ARAPAI P.S	Aloet	Sector Conditional Grant (Non-Wage)	4,755	3,177
ONYAKAI P.S	Arapai	Sector Conditional Grant (Non-Wage)	10,616	7,097
TUKUM P.S	Dakabela	Sector Conditional Grant (Non-Wage)	7,815	5,223
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>16,000</b>	<b>18,881</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Arapai Arapai PS	Sector Development Grant	16,000	5,086
Odudui P/S	Odudui Odudui	District Discretionary Development Equalization Grant	0	13,796
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Odudui Odudui PS	Sector Development Grant	5,000	0
<b>Programme : Secondary Education</b>			<b>384,006</b>	<b>214,936</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>384,006</b>	<b>214,936</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWERI S.S	Aloet	Sector Conditional Grant (Non-Wage)	98,105	16,729
TESO COLLEGE ALOET	Aloet	Sector Conditional Grant (Non-Wage)	285,901	198,207
<b>Sector : Health</b>			<b>17,934</b>	<b>11,451</b>
<b>Programme : Primary Healthcare</b>			<b>17,934</b>	<b>11,451</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,934</b>	<b>11,451</b>
Item : 263104 Transfers to other govt. units (Current)				
Agirigiroi HC II	Agirigiroi Agirigiroi	Sector Conditional Grant (Non-Wage)	2,434	1,554
Arabaka HC II	Arabaka Arabaka	Sector Conditional Grant (Non-Wage)	2,434	1,554
Arapai HC II	Arapai Arapai S/C Headquarters	Sector Conditional Grant (Non-Wage)	2,434	1,554

## Vote:553 Soroti District

## Quarter3

Dakabela HC III	Dakabela Dakabela	Sector Conditional Grant (Non-Wage)	10,634	6,789
<b>Sector : Water and Environment</b>			<b>123,000</b>	<b>13,083</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>93,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>93,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Agirigiroi Abilangiti	Sector Development ,,,,, Grant	5,000	0
Construction Services - Other Construction Works-405	Arapai Akaikai P/S	Sector Development Grant	4,000	0
Construction Services - Civil Works-392	Dakabela Asuret-Olegei Village	Sector Development ,,,,, Grant	22,000	0
Construction Services - Civil Works-392	Odudui Aten	Sector Development ,,,,, Grant	22,000	0
Construction Services - Civil Works-392	Arapai Awasi	Sector Development ,,,,, Grant	10,000	0
Construction Services - Utilities-413	Agirigiroi extention of piped water to Agirigiroi H/cii	Sector Development Grant	4,000	0
Construction Services - Civil Works-392	Arapai Mugana piped water supply	Sector Development ,,,,, Grant	4,000	0
Construction Services - Civil Works-392	Arabaka Tukum	District Discretionary Development Equalization Grant	22,000	0
<b>Programme : Natural Resources Management</b>			<b>30,000</b>	<b>13,083</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>13,083</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dakabela Primary Schools	District Discretionary Development Equalization Grant	5,000	9,987
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Dakabela Primary Schools	District Discretionary Development Equalization Grant	25,000	3,096
<b>LCIII : Asuret Sub County</b>			<b>1,043,552</b>	<b>230,977</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>10,100</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>10,100</b>

**Vote:553 Soroti District****Quarter3**

Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>9,600</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Training and vaccinatiopn	Obule obule	Sector Conditional Grant (Non-Wage)	0	9,600
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring	Mukura	Sector Development Grant	0	500
<b>Sector : Works and Transport</b>			<b>38,400</b>	<b>27,561</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>38,400</b>	<b>27,561</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>24,861</b>
Item : 263101 LG Conditional grants (Current)				
CARs	Mukura CARs activities in Asuret Sub County	Sector Development Grant	0	24,861
<b>Output : District and Community Access Roads Maintenance</b>			<b>38,400</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Asuret-Opar	Adacar Asuret-Opar	Sector Development Grant	38,400	0
Capital Purchases				
<b>Output : Office and IT Equipment (including Software)</b>			<b>0</b>	<b>2,700</b>
Item : 312213 ICT Equipment				
ICT and equipment servicing	Obule	Sector Development Grant	0	2,700
<b>Sector : Education</b>			<b>869,787</b>	<b>179,893</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>169,787</b>	<b>179,885</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>104,787</b>	<b>74,512</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANGO P.S	Ocokican	Sector Conditional Grant (Non-Wage)	7,638	7,933
ADACAR P.S	Obule	Sector Conditional Grant (Non-Wage)	10,906	11,444
AKOLODONG P.S	Obule	Sector Conditional Grant (Non-Wage)	6,438	4,303
ASURET P.S	Mukura	Sector Conditional Grant (Non-Wage)	11,397	7,696



## Vote:553 Soroti District

## Quarter3

Mukura P.S.	Mukura	Sector Conditional Grant (Non-Wage)	7,106	5,115
OBULE ANGOROM P.S	Obule	Sector Conditional Grant (Non-Wage)	5,399	3,608
OBULE P.S.	Obule	Sector Conditional Grant (Non-Wage)	7,533	4,225
OCOKICAN P.S	Ocokican	Sector Conditional Grant (Non-Wage)	7,356	4,416
Okunguro P.S.	Mukura	Sector Conditional Grant (Non-Wage)	11,196	9,042
OMODOI	Otatai	Sector Conditional Grant (Non-Wage)	6,519	4,057
OMULALA P.S	Otatai	Sector Conditional Grant (Non-Wage)	7,130	4,466
ORIMAI P.S	Otatai	Sector Conditional Grant (Non-Wage)	8,644	5,778
OTATAI	Otatai	Sector Conditional Grant (Non-Wage)	7,525	2,430
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>105,066</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Obule Angorom PS	Sector Development Grant	60,000	105,066
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>307</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Obule Angorom PS	Sector Development Grant	5,000	307
<b>Programme : Secondary Education</b>			<b>700,000</b>	<b>8</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>700,000</b>	<b>8</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mukura Asuret Seed School	Sector Development Grant	700,000	8
<b>Sector : Health</b>			<b>35,365</b>	<b>8,343</b>
<b>Programme : Primary Healthcare</b>			<b>35,365</b>	<b>8,343</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,298</b>	<b>0</b>
Item : 242003 Other				
Obule CBO HC II	Obule Obule	Sector Conditional Grant (Non-Wage)	2,298	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,067</b>	<b>8,343</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:553 Soroti District

## Quarter3

Asuret HC III	Mukura Asuret S/C Headquarters	Sector Conditional Grant (Non-Wage)	10,634	6,789
Ocokican HC II	Ocokican Ocokican	Sector Conditional Grant (Non-Wage)	2,434	1,554
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Ocokican Ocokican HC II	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>5,080</b>
<b>Programme : Local Government Planning Services</b>			<b>100,000</b>	<b>5,080</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>5,080</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Mukura District Head Quarter	External Financing	100,000	5,080
<b>LCIII : Katine Sub County</b>			<b>809,940</b>	<b>227,954</b>
<b>Sector : Agriculture</b>			<b>311,810</b>	<b>250</b>
<b>Programme : Agricultural Extension Services</b>			<b>311,810</b>	<b>250</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>311,810</b>	<b>250</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	Ochuloi	Sector Development Grant	0	250
Monitoring, Supervision and Appraisal - General Works -1260	Ochuloi Ochuloi	Sector Development Grant	298,260	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Katine district headquarters	Other Transfers from Central Government	13,550	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>23,161</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>23,161</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>23,161</b>
Item : 263101 LG Conditional grants (Current)				
Community Access Roads Maintenance	Katine CARs activities in Katine Sub County	Sector Development Grant	0	23,161

## Vote:553 Soroti District

## Quarter3

<b>Sector : Education</b>			<b>356,370</b>	<b>136,549</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>202,670</b>	<b>92,386</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,670</b>	<b>72,697</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAMASIKO P.S	Ojom	Sector Conditional Grant (Non-Wage)	10,834	7,242
AJONYI P.S	Ochuloi	Sector Conditional Grant (Non-Wage)	5,432	5,698
AMORIKOT P.S	Olwelai	Sector Conditional Grant (Non-Wage)	5,665	3,786
KATINE /TIRIRI P.S	Katine	Sector Conditional Grant (Non-Wage)	9,256	6,187
KATINE P.S	Katine	Sector Conditional Grant (Non-Wage)	8,233	5,503
MEROK P.S	Merok	Sector Conditional Grant (Non-Wage)	7,187	4,803
OBYARAI P.S	Ochuloi	Sector Conditional Grant (Non-Wage)	6,696	4,475
OCHULOI P.S	Ojom	Sector Conditional Grant (Non-Wage)	7,163	4,787
OGWOLO - KATINE P.S	Olwelai	Sector Conditional Grant (Non-Wage)	8,314	5,557
OIMAI P.S	Merok	Sector Conditional Grant (Non-Wage)	9,191	6,144
OJAGO P.S	Ochuloi	Sector Conditional Grant (Non-Wage)	7,404	4,949
OJOM KATINE P.S	Ojom	Sector Conditional Grant (Non-Wage)	7,541	5,040
OJOM P.S	Ojom	Sector Conditional Grant (Non-Wage)	6,333	4,233
OLWELAI-KATINE P.S	Olwelai	Sector Conditional Grant (Non-Wage)	6,422	4,292
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>6,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ojom Ojom PS	Sector Development Grant	60,000	6,000
<b>Output : Latrine construction and rehabilitation</b>			<b>32,000</b>	<b>13,689</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katine Amorikot PS	Sector Development Grant	16,000	13,689
Building Construction - Construction Expenses-213	Katine Tiriri PS	Sector Development Grant	16,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>

## Vote:553 Soroti District

## Quarter3

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ojom Ojom PS	Sector Development Grant	5,000	0
<b>Programme : Secondary Education</b>			<b>63,700</b>	<b>44,163</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>63,700</b>	<b>44,163</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ERIMU COLLEGE	Katine	Sector Conditional Grant (Non-Wage)	63,700	44,163
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>90,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>90,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ojom Ojom P/S	District Discretionary Development Equalization Grant	90,000	0
<b>Sector : Health</b>			<b>81,760</b>	<b>35,272</b>
<b>Programme : Primary Healthcare</b>			<b>81,760</b>	<b>35,272</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,913</b>	<b>2,498</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katine Catholic Health Centre	Katine	Sector Conditional Grant (Non-Wage)	3,913	2,498
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,734</b>	<b>22,368</b>
Item : 263104 Transfers to other govt. units (Current)				
Tiriri HC IV	Ojama Ojama	Sector Conditional Grant (Non-Wage)	30,300	20,814
Ojom HC II	Ojom Ojom	Sector Conditional Grant (Non-Wage)	2,434	1,554
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>45,113</b>	<b>10,406</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ojama Ojama	Sector Development Grant	16,603	0
Building Construction - Theatres-269	Ojama Ojama	Sector Development Grant	2,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Ojama Ojama	Sector Development Grant	7,500	0

**Vote:553 Soroti District****Quarter3**

Building Construction - Staff Houses-263	Ojama Ojama	Sector Development Grant	9,500	10,406
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ochuloi Sqh	External Financing	9,510	0
<b>Sector : Water and Environment</b>			<b>60,000</b>	<b>32,722</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>60,000</b>	<b>32,722</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>60,000</b>	<b>32,722</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Merok Aputon	Sector Development ,, Grant	22,000	32,722
Construction Services - Civil Works-392	Ochuloi Awidiang retention for 2018	Sector Development ,, Grant	19,000	32,722
Construction Services - Civil Works-392	Ojama Ojama borehole retention 2018	Sector Development ,, Grant	19,000	32,722
<b>LCIII : Tubur Sub County</b>			<b>932,367</b>	<b>350,187</b>
<b>Sector : Agriculture</b>			<b>8,085</b>	<b>2,550</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,085</b>	<b>2,550</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,085</b>	<b>2,550</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring	Palaet	Sector Development Grant	0	2,550
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Tubur district headquarters	Other Transfers from Central Government	8,085	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>14,420</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>14,420</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>14,420</b>
Item : 263101 LG Conditional grants (Current)				
Community Access Roads Maintenance	Tubur CARs activities in Tubur Sub County	Sector Development Grant	0	14,420
<b>Sector : Education</b>			<b>437,284</b>	<b>326,368</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>73,091</b>	<b>73,876</b>
Lower Local Services				

**Vote:553 Soroti District****Quarter3**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,091</b>	<b>73,876</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEKO	Achuna	Sector Conditional Grant (Non-Wage)	7,823	8,456
ABULE TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	6,977	4,663
ACHUNA	Achuna	Sector Conditional Grant (Non-Wage)	8,684	36,404
APARISA - TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	4,941	5,193
CHELE TUBUR	Achuna	Sector Conditional Grant (Non-Wage)	5,005	3,344
KELIM - TUBUR	Palaet	Sector Conditional Grant (Non-Wage)	7,388	4,938
PALAET	Palaet	Sector Conditional Grant (Non-Wage)	7,122	4,760
TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	9,151	6,117
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Achuna Achuna PS	Sector Development Grant	16,000	0
<b>Programme : Secondary Education</b>			<b>364,192</b>	<b>252,492</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>364,192</b>	<b>252,492</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIGHT S.S.S	Aparisa	Sector Conditional Grant (Non-Wage)	364,192	252,492
<b>Sector : Health</b>			<b>473,698</b>	<b>6,850</b>
<b>Programme : Primary Healthcare</b>			<b>473,698</b>	<b>6,850</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,634</b>	<b>6,789</b>
Item : 263104 Transfers to other govt. units (Current)				
Tubur HC III	Aparisa Tubur S/C Headquarters	Sector Conditional Grant (Non-Wage)	10,634	6,789
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>463,065</b>	<b>60</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Tubur Tubur	External Financing	209,837	59

**Vote:553 Soroti District****Quarter3**

Monitoring, Supervision and Appraisal - Inspections-1261	Tubur Tubur	External Financing	44,084	0
Monitoring, Supervision and Appraisal - Meetings-1264	Tubur Tubur	External Financing	35,562	1
Monitoring, Supervision and Appraisal - Workshops-1267	Tubur Tubur	External Financing	171,082	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Aparisa Tubur	Sector Development Grant	2,500	0
<b>Sector : Water and Environment</b>			<b>13,300</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>13,300</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ogolai Ogolai B	Sector Development , Grant	3,500	0
Construction Services - Civil Works-392	Tubur Tubur T/C	Sector Development , Grant	9,800	0
<b>LCIII : Kamuda Sub County</b>			<b>404,387</b>	<b>248,500</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>250</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>250</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>250</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	Lalle	Sector Development Grant	0	250
<b>Sector : Works and Transport</b>			<b>66,000</b>	<b>99,208</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>66,000</b>	<b>99,208</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>66,000</b>	<b>99,208</b>
Item : 263101 LG Conditional grants (Current)				
Community Access Roads maintenance	Kamuda CARs activities in Kamuda Sub County	Sector Development Grant	0	23,654
Lira road-kamuda-Aboket	Kamuda Lira road Kamuda-Aboket	Sector Development Grant	66,000	75,554
<b>Sector : Education</b>			<b>186,237</b>	<b>124,338</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>119,013</b>	<b>77,732</b>
Lower Local Services				

**Vote:553 Soroti District****Quarter3**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>103,013</b>	<b>72,647</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOKET P.S	Kamuda	Sector Conditional Grant (Non-Wage)	4,594	3,070
AGAMA P.S	Agora	Sector Conditional Grant (Non-Wage)	7,195	4,809
AGORA P.S	Agora	Sector Conditional Grant (Non-Wage)	9,964	10,456
AMINIT P.S	Aminit	Sector Conditional Grant (Non-Wage)	9,312	6,225
AMOTOT P.S	Aminit	Sector Conditional Grant (Non-Wage)	4,337	2,897
KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	8,515	5,692
LALLE P.S	Lalle	Sector Conditional Grant (Non-Wage)	10,141	6,779
LILIM P.S	Lalle	Sector Conditional Grant (Non-Wage)	8,684	5,805
OBUJA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	6,172	4,125
OLIO KAMUDA P.S	Aminit	Sector Conditional Grant (Non-Wage)	9,699	6,483
OLOBAI-KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	5,391	3,603
OLONG COMMUNITY P.S	Lalle	Sector Conditional Grant (Non-Wage)	6,599	4,410
OLWELAI KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	6,301	4,211
OYOMAI P.S	Aminit	Sector Conditional Grant (Non-Wage)	6,108	4,082
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>16,000</b>	<b>5,086</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kamuda Amotot P/S	Sector Development Grant	16,000	5,086
<b>Programme : Secondary Education</b>			<b>67,223</b>	<b>46,606</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>67,223</b>	<b>46,606</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATINE SEN. SEC. SCHOOL	Aminit	Sector Conditional Grant (Non-Wage)	67,223	46,606
<b>Sector : Health</b>			<b>93,297</b>	<b>8,343</b>
<b>Programme : Primary Healthcare</b>			<b>93,297</b>	<b>8,343</b>
Lower Local Services				



**Vote:553 Soroti District****Quarter3**

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,067</b>	<b>8,343</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamuda HC III	Aminit Kamuda S/C Headquarters	Sector Conditional Grant (Non-Wage)	10,634	6,789
Lalle HC II	Lalle Lalle	Sector Conditional Grant (Non-Wage)	2,434	1,554
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>80,230</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamuda Kamuda	Transitional Development Grant	5,339	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kamuda Kamuda	Transitional Development Grant	44,084	0
Monitoring, Supervision and Appraisal - Meetings-1264	Aminit Kamuda	Transitional Development Grant	15,992	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kamuda Kamuda	Transitional Development Grant	4,815	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Aminit Kamuda	Sector Development Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>58,854</b>	<b>16,361</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>58,854</b>	<b>16,361</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>58,854</b>	<b>16,361</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Agora Aputon	Sector Development Grant	3,500	16,361
Construction Services - Civil Works-392	Lalle Cheele borehole retention 2018	Sector Development Grant	19,000	16,361
Construction Services - Civil Works-392	Aminit Ongoratok	Sector Development Grant	3,500	16,361
Construction Services - Civil Works-392	Kamuda Oworo	Sector Development Grant	22,000	16,361
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Agora water office repair of the motorcycle	Sector Development Grant	10,854	0
<b>LCIII : Eastern Division</b>			<b>0</b>	<b>16,069</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>16,069</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>16,069</b>

**Vote:553 Soroti District****Quarter3**

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>16,069</b>
Item : 312101 Non-Residential Buildings				
office block	Central Ward	District Discretionary Development Equalization Grant	0	16,069
construction of Building	Central Ward Headquarters	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Northern Division</b>			<b>4,598</b>	<b>2,936</b>
<b>Sector : Health</b>			<b>4,598</b>	<b>2,936</b>
<b>Programme : Primary Healthcare</b>			<b>4,598</b>	<b>2,936</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,598</b>	<b>2,936</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Madera Catholic Health Centre	Madera Ward	Sector Conditional Grant (Non-Wage)	2,299	1,468
St Peters COU Dispensary	Pioneer ward	Sector Conditional Grant (Non-Wage)	2,299	1,468
<b>LCIII : Missing Subcounty</b>			<b>633,774</b>	<b>287,450</b>
<b>Sector : Works and Transport</b>			<b>477,457</b>	<b>143,073</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>477,457</b>	<b>143,073</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>131,256</b>	<b>33,141</b>
Item : 242003 Other				
Supply of road construction materials	Missing Parish works	Other Transfers from Central Government	27,500	14,253
Item : 263106 Other Current grants				
supply of safety wear	Missing Parish works	Other Transfers from Central Government	3,500	0
Item : 263206 Other Capital grants				
District road committee	Missing Parish works	Sector Development Grant	7,753	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Culverts for spot improvement	Missing Parish Tubur	Other Transfers from Central Government	8,500	11,600

## Vote:553 Soroti District

## Quarter3

Supply of road signs	Missing Parish works	Other Transfers from Central Government	3,500	0
Item : 263370 Sector Development Grant				
Equipment Repairs	Missing Parish works	Other Transfers from Central Government	80,503	7,288
<b>Output : District Roads Maintenance (URF)</b>			<b>100,000</b>	<b>72,152</b>
Item : 263101 LG Conditional grants (Current)				
FA(Road Gangs)	Missing Parish Soroti and Dakabela Counties	Sector Development Grant	100,000	72,152
<b>Output : District and Community Access Roads Maintenance</b>			<b>206,860</b>	<b>9,809</b>
Item : 263101 LG Conditional grants (Current)				
Adamasiko-Odudwi-Tukum	Missing Parish Adamasiko-Odudui-Tukum	Sector Development Grant	61,660	8,725
Katine-Olwela-Angai	Missing Parish Katine-Olwelai-Angai	Sector Development Grant	50,000	0
Odokomit-Awoya awoya	Missing Parish Odokomit - Awoya awoya	Sector Development Grant	33,200	0
Tubur-Achuna	Missing Parish Tubur-Achuna	Sector Development Grant	24,000	1,084
Tubur-Agirigiroi-Akelai	Missing Parish Tubur-Agirigiro-Akelai	Sector Development Grant	38,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>27,970</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Missing Parish Ongurio-Akolodongo	District Discretionary Development Equalization Grant	30,000	27,970
<b>Output : Office and IT Equipment (including Software)</b>			<b>9,342</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Supply of road maintenance tools	Missing Parish Dakabela/Soroti Counties	Other Transfers from Central Government	1,947	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Protective Wear-1570	Missing Parish works	Other Transfers from Central Government	3,500	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish Works	Sector Development Grant	121	0

**Vote:553 Soroti District****Quarter3**

Item : 312211 Office Equipment				
Computer supplies and IT services	Missing Parish works	Other Transfers from Central Government	1,500	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Missing Parish Works	Other Transfers from Central Government	2,274	0
<b>Sector : Education</b>			<b>156,317</b>	<b>144,378</b>
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>144,378</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>144,378</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO TECH. INST MADERA	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	144,378