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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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Date: 14/05/2020

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>
<b>Locally Raised Revenues</b>	866,483	306,901	35%
<b>Discretionary Government Transfers</b>	3,938,527	3,382,757	86%
<b>Conditional Government Transfers</b>	24,058,112	19,592,110	81%
<b>Other Government Transfers</b>	4,311,614	413,677	10%
<b>External Financing</b>	802,200	201,674	25%
<b>Total Revenues shares</b>	<b>33,976,936</b>	<b>23,897,118</b>	<b>70%</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>
Administration	9,287,112	8,174,475	7,569,058	88%	82%	93%
Finance	382,735	249,126	211,675	65%	55%	85%
Statutory Bodies	467,279	379,698	254,399	81%	54%	67%
Production and Marketing	2,956,272	1,247,266	804,400	42%	27%	64%
Health	3,273,044	1,993,920	1,804,662	61%	55%	91%
Education	11,993,028	9,231,299	8,316,279	77%	69%	90%
Roads and Engineering	1,625,777	1,262,429	521,742	78%	32%	41%
Water	434,003	414,563	86,458	96%	20%	21%
Natural Resources	334,357	254,196	158,520	76%	47%	62%
Community Based Services	2,662,067	374,238	182,786	14%	7%	49%
Planning	438,530	230,493	190,341	53%	43%	83%
Internal Audit	55,935	37,319	25,360	67%	45%	68%
Trade, Industry and Local Development	66,795	48,096	24,348	72%	36%	51%
<b>Grand Total</b>	<b>33,976,936</b>	<b>23,897,118</b>	<b>20,150,028</b>	<b>70%</b>	<b>59%</b>	<b>84%</b>
<i>Wage</i>	<i>12,068,851</i>	<i>9,213,046</i>	<i>8,847,868</i>	<i>76%</i>	<i>73%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>12,916,344</i>	<i>10,094,817</i>	<i>9,328,976</i>	<i>78%</i>	<i>72%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>8,189,542</i>	<i>4,387,581</i>	<i>1,771,510</i>	<i>54%</i>	<i>22%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>802,200</i>	<i>201,674</i>	<i>201,674</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of Quarter Three the District had received a cumulative total of Ugx. 23.892bn representing 70% of the approved annual budget. The receipts comprised of Locally raised revenue of Ugx. 306m (35%), Discretionary Government transfers of Ugx. 3.382bn (86%), Conditional government transfers Ugx 19.59bn (81%), Other Government Transfers Ugx 413.5m and Donor funds of Ugx. 201.6m (25%) The total expenditure of the quarter was less by the locally raised revenues because the district was still paying for the money advanced in the first quarter. However, the local revenue did not perform as expected i.e. All planned sources did not raise funds as planned Further more, detailed analysis shows that non of the departments spent all the receipts by the end of the second quarter. This was due to most of the development activities still being under procurement process by the end of the quarter. Also late transfer of funds for the quarter ensured that not all money was spent by the end of the quarter. The poor performance in local revenue collection was down to the fact that not all the Sub Counties were remitting collections as directed by MoFPED but rather spend at source. Finally, the There was also over exaggeration of the locally raised revenues by the LLGs and this affected the efforts towards meeting the target

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>866,483</b>	<b>306,901</b>	<b>35 %</b>
Local Services Tax	88,567	14,200	16 %
Land Fees	113,135	18,900	17 %
Occupational Permits	20,000	1,000	5 %
Local Hotel Tax	2,000	0	0 %
Application Fees	22,700	6,000	26 %
Business licenses	34,500	6,500	19 %
Liquor licenses	5,900	0	0 %
Other licenses	10,361	1,500	14 %
Rent & Rates - Non-Produced Assets – from other Govt units	13,243	2,000	15 %
Sale of (Produced) Government Properties/Assets	30,000	0	0 %
Property related Duties/Fees	10,100	1,600	16 %
Advertisements/Bill Boards	20,000	3,000	15 %
Animal & Crop Husbandry related Levies	21,110	4,000	19 %
Registration of Businesses	5,000	0	0 %
Educational/Instruction related levies	4,485	0	0 %
Agency Fees	45,000	4,000	9 %
Inspection Fees	50,300	8,000	16 %
Market /Gate Charges	266,688	22,701	9 %
Other Fees and Charges	90,038	12,000	13 %
Ground rent	2,994	0	0 %
Advance Recoveries	0	200,000	0 %
Miscellaneous receipts/income	10,361	1,500	14 %
<b>2a.Discretionary Government Transfers</b>	<b>3,938,527</b>	<b>3,382,757</b>	<b>86 %</b>
District Unconditional Grant (Non-Wage)	738,094	553,571	75 %
District Discretionary Development Equalization Grant	1,715,446	1,715,446	100 %

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District Unconditional Grant (Wage)	1,484,987	1,113,740	75 %
<b>2b.Conditional Government Transfers</b>	<b>24,058,112</b>	<b>19,592,110</b>	<b>81 %</b>
Sector Conditional Grant (Wage)	10,583,864	8,099,306	77 %
Sector Conditional Grant (Non-Wage)	2,979,341	2,031,199	68 %
Sector Development Grant	2,272,244	2,272,244	100 %
Transitional Development Grant	70,524	0	0 %
General Public Service Pension Arrears (Budgeting)	4,193,895	4,193,895	100 %
Salary arrears (Budgeting)	107,131	107,131	100 %
Pension for Local Governments	2,793,572	2,095,179	75 %
Gratuity for Local Governments	1,057,542	793,157	75 %
<b>2c. Other Government Transfers</b>	<b>4,311,614</b>	<b>413,677</b>	<b>10 %</b>
Northern Uganda Social Action Fund (NUSAF)	1,599,314	0	0 %
Support to PLE (UNEB)	13,786	13,786	100 %
Uganda Road Fund (URF)	602,242	335,596	56 %
Vegetable Oil Development Project	140,000	0	0 %
Youth Livelihood Programme (YLP)	627,612	64,295	10 %
Neglected Tropical Diseases (NTDs)	26,501	0	0 %
Agriculture Cluster Development Project (ACDP)	1,302,160	0	0 %
<b>3. External Financing</b>	<b>802,200</b>	<b>201,674</b>	<b>25 %</b>
The AIDS Support Organisation (TASO)	296,000	26,674	9 %
United Nations Children Fund (UNICEF)	159,200	0	0 %
World Health Organisation (WHO)	170,000	175,000	103 %
Global Alliance for Vaccines and Immunization (GAVI)	177,000	0	0 %
<b>Total Revenues shares</b>	<b>33,976,936</b>	<b>23,897,118</b>	<b>70 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue in Q3 was not released to the district because of the need to service the advance that was sent to the district in Q1. the projections were not able to meet the advance as planned hence no local revenue collection was released in Q3

**Cumulative Performance for Central Government Transfers**

The District in Quarter received a total of Ugx. 6,603,283.680 from central government transfers. This represents an increase of 17.3% when compared to Quarter Two release. This is mainly because more capital funds at 33% and donor funds including general public service pension arrears and salary arrears were released in the quarter

**Cumulative Performance for Other Government Transfers**

In Q3 other government transfers were not released to the district. UPE was released in Q1. YLP, URF, OVDP and ACDP had release conditions. ACDP to date has not been released but warrants have been made for all civil works planned under the budget line. Activities in all OGT budget lines will be executed in Q4 released to the district because of the need to service the advance that was sent to the district in Q1. the projections were not able to meet the advance as planned hence no local revenue collection was released in Q3

**Cumulative Performance for External Financing**

Donor funds in Q3 were not released to the district. The expected sources were TASO, UNICEF, GAVI< WHO and GiZ. Hopefully in Q4 the donors will respect their declarations at he time of drawing priorities for funding

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## Expenditure Performance by Sector and SubProgramme

<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	979,539	578,633	59 %	244,885	175,138	72 %
District Production Services	1,976,733	225,767	11 %	494,183	62,672	13 %
<b>Sub- Total</b>	<b>2,956,272</b>	<b>804,400</b>	<b>27 %</b>	<b>739,068</b>	<b>237,810</b>	<b>32 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,625,777	521,742	32 %	406,444	222,693	55 %
<b>Sub- Total</b>	<b>1,625,777</b>	<b>521,742</b>	<b>32 %</b>	<b>406,444</b>	<b>222,693</b>	<b>55 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	66,795	24,348	36 %	16,699	7,111	43 %
<b>Sub- Total</b>	<b>66,795</b>	<b>24,348</b>	<b>36 %</b>	<b>16,699</b>	<b>7,111</b>	<b>43 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,555,718	5,373,362	71 %	1,888,929	2,030,871	108 %
Secondary Education	2,741,115	1,779,471	65 %	685,279	758,491	111 %
Skills Development	1,232,661	955,599	78 %	308,165	432,967	140 %
Education & Sports Management and Inspection	437,671	200,494	46 %	109,418	106,941	98 %
Special Needs Education	25,864	7,352	28 %	6,466	4,386	68 %
<b>Sub- Total</b>	<b>11,993,028</b>	<b>8,316,279</b>	<b>69 %</b>	<b>2,998,257</b>	<b>3,333,656</b>	<b>111 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,085,172	412,336	38 %	272,330	82,445	30 %
Health Management and Supervision	2,187,872	1,392,326	64 %	546,968	525,092	96 %
<b>Sub- Total</b>	<b>3,273,044</b>	<b>1,804,662</b>	<b>55 %</b>	<b>819,299</b>	<b>607,537</b>	<b>74 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	434,003	86,458	20 %	108,501	56,313	52 %
Natural Resources Management	334,357	158,520	47 %	83,589	60,252	72 %
<b>Sub- Total</b>	<b>768,361</b>	<b>244,978</b>	<b>32 %</b>	<b>192,090</b>	<b>116,565</b>	<b>61 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,662,067	182,786	7 %	665,517	41,050	6 %
<b>Sub- Total</b>	<b>2,662,067</b>	<b>182,786</b>	<b>7 %</b>	<b>665,517</b>	<b>41,050</b>	<b>6 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	9,287,112	7,569,058	82 %	1,246,522	1,864,788	150 %
Local Statutory Bodies	467,279	254,399	54 %	116,820	101,991	87 %
Local Government Planning Services	438,530	190,341	43 %	109,632	76,174	69 %
<b>Sub- Total</b>	<b>10,192,921</b>	<b>8,013,798</b>	<b>79 %</b>	<b>1,472,974</b>	<b>2,042,952</b>	<b>139 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	382,735	211,675	55 %	95,684	69,884	73 %
Internal Audit Services	55,935	25,360	45 %	13,984	6,792	49 %

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	<i>Sub- Total</i>	438,670	237,035	54 %	109,668	76,675	70 %
<b>Grand Total</b>		33,976,936	20,150,028	59 %	7,420,015	6,686,050	90 %

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## Quarter3

## SECTION B : Workplan Summary

*Workplan: 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>8,895,872</b>	<b>7,700,083</b>	<b>87%</b>	<b>1,148,712</b>	<b>1,119,465</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	100,000	72,985	73%	25,000	26,060	104%
District Unconditional Grant (Wage)	370,551	277,416	75%	92,638	92,638	100%
General Public Service Pension Arrears (Budgeting)	4,193,895	4,193,895	100%	0	0	0%
Gratuity for Local Governments	1,057,542	793,157	75%	264,386	264,386	100%
Locally Raised Revenues	225,080	81,183	36%	56,270	19,738	35%
Multi-Sectoral Transfers to LLGs_NonWage	48,101	79,137	165%	12,025	18,250	152%
Pension for Local Governments	2,793,572	2,095,179	75%	698,393	698,393	100%
Salary arrears (Budgeting)	107,131	107,131	100%	0	0	0%
<b>Development Revenues</b>	<b>391,241</b>	<b>474,393</b>	<b>121%</b>	<b>97,810</b>	<b>126,419</b>	<b>129%</b>
District Discretionary Development Equalization Grant	344,881	347,262	101%	86,220	115,075	133%
Multi-Sectoral Transfers to LLGs_Gou	46,360	127,131	274%	11,590	11,344	98%
<b>Total Revenues shares</b>	<b>9,287,112</b>	<b>8,174,475</b>	<b>88%</b>	<b>1,246,522</b>	<b>1,245,884</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	370,551	270,225	73%	92,638	93,505	101%
Non Wage	8,525,320	6,824,441	80%	1,056,074	1,622,401	154%
<b>Development Expenditure</b>						
Domestic Development	391,241	474,392	121%	97,810	148,881	152%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,287,112</b>	<b>7,569,058</b>	<b>82%</b>	<b>1,246,522</b>	<b>1,864,788</b>	<b>150%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>605,417</b>	<b>8%</b>			

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Wage	7,191		
Non Wage	598,226		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>605,417</b>	<b>7%</b>	

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

The department received Ugx 1.24 bn of the planned ugx 1.25 bn representing revenue performance of 100%. This over performance is due to release of more non wage unconditional grant and 33.3% of DDEG to the department over and above the quarter ceiling. Cumulatively the department received Ugx 8.17 bn of the annual budget of Ugx 9.287bn representing annual revenue performance of 88%. The expenditure was Ugx 1.86 bn of the expected quarter expenditure of Ugx 1.246 bn representing expenditure performance of 150%. Cumulatively the expenditure was Ugx 7.56 bn of the planned annual expenditure of Ugx 9.287 bn representing annual expenditure performance of 82%. The unspent funds were Ugx 605m representing 7% of the annual budget

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

Low revenue base limiting the implementation of planned activities, System challenges leading to delays in accessing funds at the district and lengthy procurement process delaying the implementation of planned projects.

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

3 months' salary and pension paid, coordinated service delivery at LLG, 2 joint monitoring visits conducted, 4 DEC meetings held, 3 months' utilities paid, 3 months' general operation of administration department facilitated, Quarterly public notices produced, 3 months IFMs operational costs met, Civil Marriages celebrated and returns submitted, Quarterly Monitoring visits conducted and quarterly report produced, security guards facilitated, district property and Asset guarded, Funds transferred to sub counties, Phase IV Admin block civil works on going



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*Workplan: Finance***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>348,334</b>	<b>232,094</b>	<b>67%</b>	<b>87,084</b>	<b>71,067</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	60,000	54,102	90%	15,000	17,410	116%
District Unconditional Grant (Wage)	142,583	106,937	75%	35,646	35,646	100%
Locally Raised Revenues	105,903	57,945	55%	26,476	12,192	46%
Multi-Sectoral Transfers to LLGs_NonWage	39,848	13,110	33%	9,962	5,820	58%
<b>Development Revenues</b>	<b>34,401</b>	<b>17,032</b>	<b>50%</b>	<b>8,600</b>	<b>6,150</b>	<b>72%</b>
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	2,667	133%
Multi-Sectoral Transfers to LLGs_Gou	26,401	9,032	34%	6,600	3,483	53%
<b>Total Revenues shares</b>	<b>382,735</b>	<b>249,126</b>	<b>65%</b>	<b>95,684</b>	<b>77,217</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,583	96,055	67%	35,646	25,713	72%
Non Wage	205,751	107,620	52%	51,438	36,171	70%
<b>Development Expenditure</b>						
Domestic Development	34,401	8,000	23%	8,600	8,000	93%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>382,735</b>	<b>211,675</b>	<b>55%</b>	<b>95,684</b>	<b>69,884</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		10,882				
Non Wage		17,537				
<b>Development Balances</b>						
Domestic Development		9,032				
External Financing		0				
<b>Total Unspent</b>		<b>37,451</b>	<b>15%</b>			

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

The department received Ugx. 77.2 m out of the Budgeted Ugx 95.7 representing 81% of revenue performance . Under performance was due to low local revenue collected. Cumulatively the dept received Ugx 249.126m out of the annual budget of 382.7 representing 65% of the annual revenue performance. The expenditure for the quarter was Ugx 69.8 m of the Budgeted Ugx. 95.68 M representing of 73% performance. Cumulatively Ugx 211.6 m out of the annual budget of 382.7 M representing 55% revenue performance . Unspent balance was Ugx 37.45m representing 15% of the annual budget

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

Unspent balance was due to in complete procurement process.

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

3 Months salaries paid 3 Months Pensions paid 3 Months office support operations met 1 Monitoring activity conducted 1 Revenue report produced and submitted to the council 1 Quarterly revenue meeting conducted 9 Months Financial report produced and submitted to the OAG 1 BFP report produced.

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*Workplan: Statutory Bodies***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>457,679</b>	<b>370,098</b>	<b>81%</b>	<b>114,420</b>	<b>93,542</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	143,094	97,599	68%	35,774	32,504	91%
District Unconditional Grant (Wage)	57,495	152,211	265%	14,374	14,374	100%
Locally Raised Revenues	230,000	97,760	43%	57,500	34,758	60%
Multi-Sectoral Transfers to LLGs_NonWage	27,090	22,529	83%	6,773	11,906	176%
<b>Development Revenues</b>	<b>9,600</b>	<b>9,600</b>	<b>100%</b>	<b>2,400</b>	<b>3,200</b>	<b>133%</b>
District Discretionary Development Equalization Grant	9,600	9,600	100%	2,400	3,200	133%
<b>Total Revenues shares</b>	<b>467,279</b>	<b>379,698</b>	<b>81%</b>	<b>116,820</b>	<b>96,742</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,495	26,912	47%	14,374	0	0%
Non Wage	400,184	217,887	54%	100,046	98,791	99%
<b>Development Expenditure</b>						
Domestic Development	9,600	9,600	100%	2,400	3,200	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>467,279</b>	<b>254,399</b>	<b>54%</b>	<b>116,820</b>	<b>101,991</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		125,299				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>125,299</b>	<b>33%</b>			

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

The department received Ugx 96.7m of the planned ugx 116.8m representing revenue performance of 83%. Cumulatively the department received Ugx 379.69m of the annual budget of Ugx 467.3m representing annual revenue performance of 81%. The expenditure was Ugx 101.9m of the expected quarter expenditure of Ugx 116.8m representing expenditure performance of 87%. Cumulatively the expenditure was Ugx 150.6m of the planned annual expenditure of Ugx 254.39 representing annual expenditure performance of 54%. Unspent funds were Ugx 125.29m representing 33% of the annual budget

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

Delayed access to funds from finance department.

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

District Projects , monitored by the RDC and Executive, Depty RDC, DISO, Deputy DISO, Planner, Clerk to Council, 2 committee meetings held, 4 evaluation committee meetings held, 2 contracts committee meetings held, 1 PAC committee meeting held, 1 DSC committee meeting held, 2 council committee meetings held 3 months salaries paid 3 months office operation costs paid 3 months computer consumables costs paid

## Vote:553 Soroti District

## Quarter3

*Workplan: 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>1,178,255</b>	<b>747,711</b>	<b>63%</b>	<b>601,465</b>	<b>255,740</b>	<b>43%</b>
District Unconditional Grant (Non-Wage)	30,000	15,000	50%	7,500	7,500	100%
District Unconditional Grant (Wage)	168,521	123,140	73%	42,130	42,130	100%
Locally Raised Revenues	30,000	4,654	16%	7,500	4,004	53%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	1,368	27%	308,151	922	0%
Other Transfers from Central Government	140,000	0	0%	35,000	0	0%
Sector Conditional Grant (Non-Wage)	202,738	152,053	75%	50,684	50,684	100%
Sector Conditional Grant (Wage)	601,996	451,497	75%	150,499	150,499	100%
<b>Development Revenues</b>	<b>1,778,017</b>	<b>499,554</b>	<b>28%</b>	<b>444,504</b>	<b>206,221</b>	<b>46%</b>
District Discretionary Development Equalization Grant	36,200	36,200	100%	9,050	12,067	133%
Multi-Sectoral Transfers to LLGs_Gou	347,937	371,634	107%	86,984	163,581	188%
Other Transfers from Central Government	1,302,160	0	0%	325,540	0	0%
Sector Development Grant	91,720	91,720	100%	22,930	30,573	133%
<b>Total Revenues shares</b>	<b>2,956,272</b>	<b>1,247,266</b>	<b>42%</b>	<b>1,045,969</b>	<b>461,960</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	770,517	516,175	67%	192,629	174,058	90%
Non Wage	407,738	147,174	36%	101,934	49,812	49%
<b>Development Expenditure</b>						
Domestic Development	1,778,017	141,051	8%	444,504	13,940	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,956,272</b>	<b>804,400</b>	<b>27%</b>	<b>739,068</b>	<b>237,810</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>84,363</b>	<b>11%</b>			

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

Wage	58,461		
Non Wage	25,901		
<b>Development Balances</b>	<b>358,503</b>	<b>72%</b>	
Domestic Development	358,503		
External Financing	0		
<b>Total Unspent</b>	<b>442,866</b>	<b>36%</b>	

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

The department received Ugx 461.6m out of the budget of Ugx 739.06m representing 44% revenue performance. Cumulatively the department received Ugx 1.247bn from the annual budget of Ugx 2.95bn representing 42% of the annual revenue performance. The expenditure was Ugx 237.8m of the budgeted Ugx 739.06m representing 32% expenditure performance. Cumulatively the department spent Ugx 804.4m of the annual budget of Ugx 2.95bn representing 27% expenditure performance. Unspent balance was Ugx 442.87m representing 36% of the annual budget

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

The main reason for unspent funds was due to uncompleted PPDA processes towards the award of contracts. Secondly the money for development was received as full 100% in third quarter when we hope implementation therefore to go on in quarter 4. Under the project ACDP the funds though received by the district had not yet got a cash limit

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

Recurrent activities in all sub-counties were implemented involving mainly out reach to farmers, disease surveillance and farmer training. Other activities included the continuous supervision and monitoring by the sector heads and the committee of production. No development activities had been done because PPDA processes were not yet complete

## Vote:553 Soroti District

## Quarter3

*Workplan: 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>2,420,953</b>	<b>1,648,741</b>	<b>68%</b>	<b>605,238</b>	<b>578,754</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	40,000	20,000	50%	10,000	10,000	100%
District Unconditional Grant (Wage)	175,513	43,879	25%	43,878	43,879	100%
Locally Raised Revenues	90,000	21,139	23%	22,500	1,764	8%
Multi-Sectoral Transfers to LLGs_NonWage	7,713	2,809	36%	1,928	2,809	146%
Other Transfers from Central Government	26,501	0	0%	6,625	0	0%
Sector Conditional Grant (Non-Wage)	225,983	169,482	75%	56,496	56,491	100%
Sector Conditional Grant (Wage)	1,855,243	1,391,432	75%	463,811	463,811	100%
<b>Development Revenues</b>	<b>852,091</b>	<b>345,179</b>	<b>41%</b>	<b>213,023</b>	<b>44,452</b>	<b>21%</b>
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	16,667	133%
External Financing	645,710	201,674	31%	161,428	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,000	14,648	209%	1,750	1,500	86%
Sector Development Grant	78,857	78,857	100%	19,714	26,286	133%
Transitional Development Grant	70,524	0	0%	17,631	0	0%
<b>Total Revenues shares</b>	<b>3,273,044</b>	<b>1,993,920</b>	<b>61%</b>	<b>818,261</b>	<b>623,206</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,030,757	1,339,921	66%	507,689	513,248	101%
Non Wage	390,196	196,349	50%	98,587	59,921	61%
<b>Development Expenditure</b>						
Domestic Development	206,381	66,718	32%	51,595	34,368	67%
External Financing	645,710	201,674	31%	161,428	0	0%
<b>Total Expenditure</b>	<b>3,273,044</b>	<b>1,804,662</b>	<b>55%</b>	<b>819,299</b>	<b>607,537</b>	<b>74%</b>
<b>C: Unspent Balances</b>						

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

<b>Recurrent Balances</b>	<b>112,470</b>	<b>7%</b>	
Wage	95,390		
Non Wage	17,080		
<b>Development Balances</b>	<b>76,787</b>	<b>22%</b>	
Domestic Development	76,787		
External Financing	0		
<b>Total Unspent</b>	<b>189,258</b>	<b>9%</b>	

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

The department received Ugx 623.2 of the planned ugx 818,261,000 representing revenue performance of 76%. Cumulatively the department received Ugx 1.99bn of the annual budget of Ugx 3,270,000,000 representing annual revenue performance of 61% the revenues under performed by 6.9% of the Quarterly due to non receipt of both Locally Raised Revenues, other government transfers and donor funding.. The expenditure was Ugx 607.5 of the planned Ugx 819.29 representing revenue performance of 74%. Cumulatively the department spent ugx 1.8bn of the planned Ugx 3.27bn representing 55% expenditure performance The unspent balance was ugx 189.25m representing 9% of the annual budget

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

Delay in warranting programme funds affected implementation of activities as planned Effect of COVID 19 and lock down; making it not possible for VHTs, Extension staff to interaction with community members (social distancing) Inadequate allocation to carry out activities Non release of Donor funds

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

3 months salaries paid for 153 staff Procured office stationery 3 months office running cost 3 months utility bills paid 3 doctors paid top-up allowance monthly Transport allowance paid Health Department paid. Outpatient services provided to 149514/291365, 0.51 patients/clients in Govt H/Unit while NGO outpatients provided service were 4013 out of 9502 or ratio of 0.42 targeted -Inpatient services provided to (1435/291365\*100 or 0.5% = 1 per 100) inpatients in Govt while 113 inpatients visited NGO units 18% (995/5652) deliveries conducted in Govt health units while 22/323 (6.8%) births in the NGO catchment A total of 19% (1798/9397) children under 1year in the catchment area of the Govt units while 41/449 (9.1%) infants in NGO catchment



## Vote:553 Soroti District

## Quarter3

*Workplan: 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>10,698,607</b>	<b>7,946,878</b>	<b>74%</b>	<b>2,674,652</b>	<b>3,028,954</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	30,000	15,250	51%	7,500	7,500	100%
District Unconditional Grant (Wage)	57,482	28,741	50%	14,371	14,371	100%
Locally Raised Revenues	30,000	6,190	21%	7,500	690	9%
Multi-Sectoral Transfers to LLGs_NonWage	1,100	125	11%	275	125	45%
Other Transfers from Central Government	13,786	13,786	100%	3,447	0	0%
Sector Conditional Grant (Non-Wage)	2,439,614	1,626,409	67%	609,903	813,205	133%
Sector Conditional Grant (Wage)	8,126,625	6,256,377	77%	2,031,656	2,193,064	108%
<b>Development Revenues</b>	<b>1,294,421</b>	<b>1,284,421</b>	<b>99%</b>	<b>323,605</b>	<b>421,474</b>	<b>130%</b>
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	0	0%
Sector Development Grant	1,264,421	1,264,421	100%	316,105	421,474	133%
<b>Total Revenues shares</b>	<b>11,993,028</b>	<b>9,231,299</b>	<b>77%</b>	<b>2,998,257</b>	<b>3,450,428</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,184,107	6,285,117	77%	2,046,027	2,207,435	108%
Non Wage	2,514,500	1,593,971	63%	628,625	809,536	129%
<b>Development Expenditure</b>						
Domestic Development	1,294,421	437,190	34%	323,605	316,685	98%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,993,028</b>	<b>8,316,279</b>	<b>69%</b>	<b>2,998,257</b>	<b>3,333,656</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>67,789</b>	<b>1%</b>			
Wage		0				
Non Wage		67,789				
<b>Development Balances</b>		<b>847,231</b>	<b>66%</b>			

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

Domestic Development	847,231		
External Financing	0		
<b>Total Unspent</b>	<b>915,020</b>	<b>10%</b>	

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

The department received Ugx 3.45bn of the planned Ugx 2.99 bn representing revenue performance of 115%. This over performance is due to release of 33.3% of DDEG to the department and sector development grant over and above the quarter ceiling. Cumulatively the department received Ugx 9.2bn of the annual budget of Ugx 11.99 bn representing annual revenue performance of 77%. The expenditure was Ugx 3.3 bn of the expected quarter expenditure of Ugx 2.99 bn representing expenditure performance of 111%. Cumulatively the expenditure was Ugx 8.3 bn of the planned annual expenditure of Ugx 11.99 bn representing annual expenditure performance of 69%. Unspent funds were Ugx 915m representing 10% of the annual budget

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

Delayed access to funds and the procurement process was still on going for consumption of capital funds. Apart from disbursement to schools no other funds were disbursed to LLGs

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

3 months salaries paid for staffs 4 meetings held by headteachers 08 Inspection of all schools was done 10 monitoring of 65 schools was done 2-meetings held at seed school done 1 PBS report produced 2 staff meeting held 1 Draft Budget report produced 1 BFP Report produced Civil works for completion of 2 in 1 staff House in Asuret PS on going 6 latrines under civil works 100 smcs in training done 180 teachers trained in early grade reading 200 teachers trained in CAPE teaching Sport activities carried out at School, Sub county, District. 79 teachers trained in kids athletics. 2 sports meetings held at sub county level. 2 sports activities carried out in community. 79 primary schools inspected. 15 schools sports facilities were monitored 33 primary schools were given balls capitation grants disbursed to beneficiary schools 4 co-curricular meetings held with headteachers. site meetings were held. 2 coordination of sub county sports activities held payment of utility bills

## Vote:553 Soroti District

## Quarter3

*Workplan: 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>98,995</b>	<b>116,041</b>	<b>117%</b>	<b>24,749</b>	<b>24,209</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	15,000	57,072	380%	3,750	3,750	100%
District Unconditional Grant (Wage)	78,295	56,834	73%	19,574	19,574	100%
Locally Raised Revenues	5,000	2,135	43%	1,250	885	71%
Multi-Sectoral Transfers to LLGs_NonWage	700	0	0%	175	0	0%
<b>Development Revenues</b>	<b>1,526,782</b>	<b>1,146,388</b>	<b>75%</b>	<b>381,695</b>	<b>271,920</b>	<b>71%</b>
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	20,000	133%
Multi-Sectoral Transfers to LLGs_Gou	352,538	238,790	68%	88,134	81,252	92%
Other Transfers from Central Government	602,242	335,596	56%	150,560	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	170,667	133%
<b>Total Revenues shares</b>	<b>1,625,777</b>	<b>1,262,429</b>	<b>78%</b>	<b>406,444</b>	<b>296,128</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,295	53,561	68%	19,574	18,641	95%
Non Wage	20,700	55,216	267%	5,175	1,855	36%
<b>Development Expenditure</b>						
Domestic Development	1,526,782	412,964	27%	381,695	202,198	53%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,625,777</b>	<b>521,742</b>	<b>32%</b>	<b>406,444</b>	<b>222,693</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,272				
Non Wage		3,991				
<b>Development Balances</b>						
Domestic Development		733,424				

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

External Financing	0		
<b>Total Unspent</b>	<b>740,687</b>	<b>59%</b>	

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

The department received Ugx 296.1m of the planned Ugx 406.44m representing revenue performance of 73%. This over performance is due to release of 33.3% of DDEG to the department and sector development grant over and above the quarter ceiling. Cumulatively the department received Ugx 1.26m of the annual budget of Ugx 1.63 bn representing annual revenue performance of 78%. The expenditure was Ugx 222m of the expected quarter expenditure of Ugx 406.44m representing expenditure performance of 55%. Cumulatively the expenditure was Ugx 521.7m of the planned annual expenditure of Ugx 1.63 bn representing annual expenditure performance of 32%. Unspent funds were Ugx 740.6m representing 59% of the annual budget

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

Delayed access to funds by the department caused as a result of transfer to LLGs codes being used

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

2 pick ups serviced, 1 grader repaired and serviced, 1 dump truck repaired and serviced, 1 wheel loader serviced, 3 months salaries paid, 1 Quarterly PBS report produced, 1 Staff management meeting held, 1 Quarterly PBS report produced, 2 month road gang wages cleared 3 months office running costs, 3 months office computer consumables procured, 3 months utility bills paid, 3 months stationery costs met, 1 staff management meeting held, 3 months Routine manual maintenance activities RM 1 to RM 10 executed using the road gangs for all on selected roads in the district, 3km mechanized maintenance of Owalei-Arubela-Soroti university road, 1.5 km Lira road kamuda-Aboket low cos seal activities carried out from bush clearing, ditching , formation of sub base, base, compaction and lime stabilization carried out Periodic maintenance of Asuret- Omagoro road complete general activities are as follows 1) Bush clearing 2) scarifying and reshaping 3)Spot Graveling 4)Culvert installation

## Vote:553 Soroti District

## Quarter3

*Workplan: 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>52,761</b>	<b>33,321</b>	<b>63%</b>	<b>13,190</b>	<b>11,940</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	32,761	24,571	75%	8,190	8,190	100%
<b>Development Revenues</b>	<b>381,242</b>	<b>381,242</b>	<b>100%</b>	<b>95,311</b>	<b>127,081</b>	<b>133%</b>
District Discretionary Development Equalization Grant	56,000	56,000	100%	14,000	18,667	133%
Sector Development Grant	325,242	325,242	100%	81,311	108,414	133%
<b>Total Revenues shares</b>	<b>434,003</b>	<b>414,563</b>	<b>96%</b>	<b>108,501</b>	<b>139,021</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	52,761	24,953	47%	13,190	12,401	94%
<b>Development Expenditure</b>						
Domestic Development	381,242	61,505	16%	95,311	43,912	46%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>434,003</b>	<b>86,458</b>	<b>20%</b>	<b>108,501</b>	<b>56,313</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,368</b>	<b>25%</b>			
Wage		0				
Non Wage		8,368				
<b>Development Balances</b>		<b>319,737</b>	<b>84%</b>			
Domestic Development		319,737				
External Financing		0				
<b>Total Unspent</b>		<b>328,104</b>	<b>79%</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 139m of the planned ugx 108.5m representing revenue performance of 128%. This over performance is due to release of 33.3% of DDEG to the department and DWDSG sector development grant over and above the quarter ceiling. Cumulatively the department received Ugx 414.5m of the annual budget of Ugx 434m representing annual revenue performance of 96%. The expenditure met was Ugx 56.3m from planned Ugx 108.5m representing expenditure performance of 52% in the quarter for all the funds received. Cumulatively the expenditure was ugx Ugx 86.54m of the planned ugx 434m representing 20% of expenditure performance. un spent funds were Ugx 328.1m representing 79% of the annual budget not spent

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

Delayed procurement process

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

8 supervision visits were carried out. Assorted Rehabilitation spare parts supplied 2 water and Sanitation promotional events undertaken 3 water user committees formed. 8 communities were sensitized. 8 Water User Committee members trained 3 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 11 communities were sensitised on safe water chain 8 boreholes under lot 1 were sited 2 stance lined pit latrines were constructed

## Vote:553 Soroti District

## Quarter3

*Workplan: 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>247,991</b>	<b>168,689</b>	<b>68%</b>	<b>61,998</b>	<b>57,634</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	30,000	18,033	60%	7,500	7,500	100%
District Unconditional Grant (Wage)	180,803	135,602	75%	45,201	45,201	100%
Locally Raised Revenues	25,000	7,783	31%	6,250	1,533	25%
Multi-Sectoral Transfers to LLGs_NonWage	4,449	1,466	33%	1,112	1,466	132%
Sector Conditional Grant (Non-Wage)	7,740	5,805	75%	1,935	1,935	100%
<b>Development Revenues</b>	<b>86,366</b>	<b>85,507</b>	<b>99%</b>	<b>21,592</b>	<b>29,581</b>	<b>137%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
Multi-Sectoral Transfers to LLGs_Gou	46,366	45,507	98%	11,592	16,248	140%
<b>Total Revenues shares</b>	<b>334,357</b>	<b>254,196</b>	<b>76%</b>	<b>83,589</b>	<b>87,215</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	180,803	115,386	64%	45,201	42,305	94%
Non Wage	67,189	30,358	45%	16,797	9,705	58%
<b>Development Expenditure</b>						
Domestic Development	86,366	12,776	15%	21,592	8,242	38%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>334,357</b>	<b>158,520</b>	<b>47%</b>	<b>83,589</b>	<b>60,252</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,945</b>	<b>14%</b>			
Wage		20,217				
Non Wage		2,729				
<b>Development Balances</b>		<b>72,731</b>	<b>85%</b>			
Domestic Development		72,731				
External Financing		0				

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

<b>Total Unspent</b>	<b>95,677</b>	<b>38%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 87.2m out of the budget of Ugx 83.59m representing 104% revenue performance. Cumulatively the department received Ugx 254.19m from the annual budget of Ugx 334.4m representing 76% of the annual revenue performance. The expenditure was Ugx 60.2m of the budgeted Ugx 83.59m representing 72% expenditure performance. Cumulatively the department spent Ugx 158.5m of the annual budget of Ugx 344.4m representing 47% expenditure performance. Unspent balance was Ugx m representing 38% of the annual budget

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

Incomplete procurement process Delayed access to funds

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

3 month staff salaries paid, 3 months office operation costs met, 1 Quarterly meeting held, 3 month staff salaries paid, 3 months office operation costs met, 1 Quarterly meeting held, 3 months support staff transport paid, 1 staff visit to Kampala facilitated, 3 months office cleaning done, 80 men and women trained in forestry and tree planting techniques in Gweri, katine and Arapai Sub counties, 3 Local forest reserves inspected, 24 supervisions and monitoring visits conducted, 12 inspections and policy enforcement visits conducted in 10 Sub Counties, 1 district Water Shed Management Committee formulated, 1 training of sub county councillors of Asuret on environmental management conducted, 40 district development projects screened and monitored for social environmental compliance, 1 training of Area Land Committees conducted in Gweri, Kamuda, Tubur, Katine, Arapai and Soroti Sub Counties, 1 physical planning committee meeting held, 2 pieces of land surveyed in Asuret Sub county (Obule primary school and Obule parish land)



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## Quarter3

*Workplan: 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>246,063</b>	<b>147,480</b>	<b>60%</b>	<b>61,516</b>	<b>51,489</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
District Unconditional Grant (Wage)	124,355	91,941	74%	31,089	31,089	100%
Locally Raised Revenues	12,600	4,013	32%	3,150	921	29%
Multi-Sectoral Transfers to LLGs_NonWage	37,513	1,580	4%	9,378	1,580	17%
Sector Conditional Grant (Non-Wage)	56,595	42,446	75%	14,149	14,149	100%
<b>Development Revenues</b>	<b>2,416,004</b>	<b>226,759</b>	<b>9%</b>	<b>604,001</b>	<b>43,185</b>	<b>7%</b>
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	2,667	133%
External Financing	56,490	0	0%	14,123	0	0%
Multi-Sectoral Transfers to LLGs_Gou	124,588	154,464	124%	31,147	40,519	130%
Other Transfers from Central Government	2,226,926	64,295	3%	556,732	0	0%
<b>Total Revenues shares</b>	<b>2,662,067</b>	<b>374,238</b>	<b>14%</b>	<b>665,517</b>	<b>94,674</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,355	73,717	59%	31,089	20,605	66%
Non Wage	121,708	44,775	37%	30,427	20,445	67%
<b>Development Expenditure</b>						
Domestic Development	2,359,514	64,295	3%	589,879	0	0%
External Financing	56,490	0	0%	14,123	0	0%
<b>Total Expenditure</b>	<b>2,662,067</b>	<b>182,786</b>	<b>7%</b>	<b>665,517</b>	<b>41,050</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>28,988</b>	<b>20%</b>			
Wage		18,224				
Non Wage		10,764				
<b>Development Balances</b>						
		<b>162,464</b>	<b>72%</b>			

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Domestic Development	162,464		
External Financing	0		
<b>Total Unspent</b>	<b>191,452</b>	<b>51%</b>	

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

The department received Ugx 94.6m out of the budget of Ugx 665.5m representing 14% revenue performance. Cumulatively the department received Ugx 374.2m from the annual budget of Ugx 2.7bn representing 14% of the annual revenue performance. The expenditure was Ugx 41m of the budgeted Ugx 665.5m for the quarter representing 6% expenditure performance. Cumulatively the department spent Ugx 182.7m of the annual budget of Ugx 2.7bn representing 7% expenditure performance. Unspent balance was Ugx 191.4m representing 51% of the annual budget

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

Delayed access to funds to implement all planned activities due to system inconsistency

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

Payment of Honoria to 97 FAL instructors in 3 months 4 Sector Monitoring visits conducted in 3 months Inspection of 08 workplaces 15 Juvenile cases handled and settled in 3 months 2 performance review meetings conducted in 3 months 3 months salaries paid Facilitation of office operation in 3 months Quarterly reports produced and submitted to line ministry 18 CIGs, 5 LWIPs approved and 118 SLP loans given SHP 2 quarterly reports submitted Conducted Appraisal of sub-projects, Paid 3 months of CF salary allowances, Supplied 72 kg of sunflower seed to 3 CIGs Conducted technical support to CIGs, Monitored sub-projects in all 9 watershed, Captured 14 success stories, Handheld weekly saving meetings in 9 watersheds, Generated 24 sub-projects in 2019/2020, Maintained NUSAF3 motor vehicle, Bought 4 tyres for the NUSAF3 vehicle, Supervised 8 CFs in field stations.

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## Quarter3

*Workplan: Planning***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>230,954</b>	<b>125,447</b>	<b>54%</b>	<b>57,738</b>	<b>42,057</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	63,153	49,501	78%	15,788	15,788	100%
District Unconditional Grant (Wage)	77,902	58,426	75%	19,475	19,475	100%
Locally Raised Revenues	89,900	17,520	19%	22,475	6,793	30%
<b>Development Revenues</b>	<b>207,576</b>	<b>105,046</b>	<b>51%</b>	<b>51,894</b>	<b>44,748</b>	<b>86%</b>
District Discretionary Development Equalization Grant	104,076	104,076	100%	26,019	43,778	168%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,500	970	28%	875	970	111%
<b>Total Revenues shares</b>	<b>438,530</b>	<b>230,493</b>	<b>53%</b>	<b>109,632</b>	<b>86,805</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,902	47,800	61%	19,475	13,022	67%
Non Wage	153,052	61,522	40%	38,263	24,726	65%
<b>Development Expenditure</b>						
Domestic Development	107,576	81,018	75%	26,894	38,426	143%
External Financing	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>438,530</b>	<b>190,341</b>	<b>43%</b>	<b>109,632</b>	<b>76,174</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,124</b>	<b>13%</b>			
Wage		10,625				
Non Wage		5,499				
<b>Development Balances</b>		<b>24,028</b>	<b>23%</b>			
Domestic Development		24,028				
External Financing		0				
<b>Total Unspent</b>		<b>40,152</b>	<b>17%</b>			

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## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 86.8m out of the budget of Ugx 109.6m representing 79% revenue performance. Cumulatively the department received Ugx 230.4m from the annual budget of Ugx 438.5m representing 53% of the annual revenue performance. The expenditure was Ugx 76.1m of the budgeted Ugx 109.6m representing 69% expenditure performance. Cumulatively the department spent Ugx 190.3m of the annual budget of Ugx 438.5m representing 43% expenditure performance. Unspent balance was Ugx 438.5m representing 43% of the annual budget

### Reasons for unspent balances on the bank account

Delayed procurement and access to funds

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

1 BFP report produced and submitted to line ministries 1 draft Performance Contract report produced and submitted to line ministries 3 months salaries paid 1 PBS report produced Submitted national Standard Indicators 1 Quarterly monitoring report produced 3 DTPC meetings held 4 computers serviced and installed with current window versions 2 meetings held to guide departments on national assessment 1 Finance Committee report produced and submitted

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## Quarter3

*Workplan: 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>49,935</b>	<b>31,185</b>	<b>62%</b>	<b>12,484</b>	<b>10,168</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	15,334	9,850	64%	3,833	3,633	95%
District Unconditional Grant (Wage)	24,601	18,451	75%	6,150	6,150	100%
Locally Raised Revenues	10,000	2,884	29%	2,500	384	15%
<b>Development Revenues</b>	<b>6,000</b>	<b>6,133</b>	<b>102%</b>	<b>1,500</b>	<b>2,133</b>	<b>142%</b>
District Discretionary Development Equalization Grant	4,000	6,133	153%	1,000	2,133	213%
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0%	500	0	0%
<b>Total Revenues shares</b>	<b>55,935</b>	<b>37,319</b>	<b>67%</b>	<b>13,984</b>	<b>12,301</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,601	12,360	50%	6,150	3,125	51%
Non Wage	25,334	11,000	43%	6,333	3,667	58%
<b>Development Expenditure</b>						
Domestic Development	6,000	2,000	33%	1,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>55,935</b>	<b>25,360</b>	<b>45%</b>	<b>13,984</b>	<b>6,792</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,825</b>	<b>25%</b>			
Wage		6,091				
Non Wage		1,734				
<b>Development Balances</b>		<b>4,133</b>	<b>67%</b>			
Domestic Development		4,133				
External Financing		0				
<b>Total Unspent</b>		<b>11,958</b>	<b>32%</b>			

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

The department received Ugx 12.3m of the planned ugx 13.98m representing revenue performance of 88%. Cumulatively the department received Ugx 37.3m of the annual budget of Ugx 55.94m representing annual revenue performance of 67%. The expenditure was Ugx 6.7m of the expected quarter expenditure of ugx13.98m representing expenditure performance of 49%. Cumulatively the expenditure was Ugx 25.3m of the planned annual expenditure of Ugx 55.94m representing annual expenditure performance of 45%. Unspent funds were Ugx 11.9m representing 32% of the annual budget

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

Delayed release of funds to the department

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

3 Months salaries paid 3 months operation costs paid 3 months utility bills paid 3 months cleaning materials costs paid 3 months computer consumables costs and maintenance paid 1 Consolidated Q3 report produced 1 PBS Q3 report produced 1 Draft Budget report produced 18 Deliveries verified 14 spot check audits conducted 7 LLGs monitored and audited 12 primary schools audited and monitored 6 Health Centres monitored and audited ie Gweri, Kamuda HCIII, Tubur HCIII , Tiriri HC!V and Dakabela HCIII. District Civil works projects monitored Q3 pension and salaries payroll verified

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## Quarter3

*Workplan: 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>						
<b>Recurrent Revenues</b>	<b>58,795</b>	<b>40,096</b>	<b>68%</b>	<b>14,699</b>	<b>12,699</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	26,885	20,163	75%	6,721	6,721	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	13,911	10,433	75%	3,478	3,478	100%
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>100%</b>	<b>2,000</b>	<b>2,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	2,667	133%
<b>Total Revenues shares</b>	<b>66,795</b>	<b>48,096</b>	<b>72%</b>	<b>16,699</b>	<b>15,365</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,885	10,639	40%	6,721	1,971	29%
Non Wage	31,911	13,710	43%	7,978	5,140	64%
<b>Development Expenditure</b>						
Domestic Development	8,000	0	0%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>66,795</b>	<b>24,348</b>	<b>36%</b>	<b>16,699</b>	<b>7,111</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,748</b>	<b>39%</b>			
Wage		9,525				
Non Wage		6,223				
<b>Development Balances</b>		<b>8,000</b>	<b>100%</b>			
Domestic Development		8,000				
External Financing		0				
<b>Total Unspent</b>		<b>23,748</b>	<b>49%</b>			

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

The department received Ugx 15.3m of the planned ugx 66.79m representing revenue performance of 92%. This over performance is due to release of more local revenue and 33.3% of DDEG to the department over and above the quarter ceiling. Cumulatively the department received Ugx 48.09m of the annual budget of Ugx 66.79m representing annual revenue performance of 72%. The expenditure was Ugx 7.1m of the expected quarter expenditure of Ugx 16.699m representing expenditure performance of 43%. Cumulatively the expenditure was Ugx 24.3m of the planned annual expenditure of Ugx 66.79m representing annual expenditure performance of 36%. Unspent funds were Ugx 23.7m representing 23.7% of the annual budget

**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Data collected for some business units Awareness created of the Business community on Business registration, licensing and URA taxes. one quarter market data collected Market information data disseminated to sub counties. cooperatives supervised through reaches. Farmer groups trained on their registration of cooperatives Inspection, Audit, AGM, Trade shows, Training done 4 producer groups identified for value addition



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## 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					
Non Standard Outputs:	12 month salary and pension paid for both male and female staff 12 months utility bills paid, 12 office operation costs met, 4 management meetings held, 4 PBS reports produced, 4 joint monitoring visits conducted, coordination of service delivery at LLGs, promote proper accountability and transparency in management of public funds, increase public safety , law and order, facilitate general operations of Administration sector, purchase of 1 vehicle for CAO and Renovation of office block 15-17 Serere road	9 months salary and pension paid, coordinated service delivery at LLG, joint monitoring conducted, DEC meetings held utilities paid and general operation of administration department facilitated.		3 month staff salary and pension paid, 3months utility bills paid, 3 office operation costs met, management meetings held, 1 PBS report produced, coordination of service delivery at LLGs conducted, promote proper accountability and transparency in management of public funds, increase public safety , law and order, facilitate general operations of Administration sector, purchase of 1 vehicle for CAO and Renovation of office block 15-17 Serere	3 months' salary and pension paid, coordinated service delivery at LLG, 2 joint monitoring visits conducted, 4 DEC meetings held, 3 months utilities paid, 3 months general operation of administration department facilitated
211101 General Staff Salaries	370,551	270,225	73 %		93,505
211103 Allowances (Incl. Casuals, Temporary)	4,460	1,115	25 %		0

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213002	Incapacity, death benefits and funeral expenses	3,000	700	23 %	700
221001	Advertising and Public Relations	1,000	250	25 %	0
221007	Books, Periodicals & Newspapers	1,200	475	40 %	350
221008	Computer supplies and Information Technology (IT)	6,000	1,800	30 %	300
221009	Welfare and Entertainment	4,000	1,195	30 %	195
221012	Small Office Equipment	500	250	50 %	250
221017	Subscriptions	5,000	1,250	25 %	1,070
222001	Telecommunications	2,000	2,000	100 %	1,115
223004	Guard and Security services	3,600	1,800	50 %	1,050
223005	Electricity	6,000	4,490	75 %	1,490
223006	Water	4,000	4,000	100 %	0
224004	Cleaning and Sanitation	6,000	4,500	75 %	1,515
225001	Consultancy Services- Short term	10,000	10,000	100 %	0
227001	Travel inland	37,300	33,136	89 %	17,136
227002	Travel abroad	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	28,000	23,939	85 %	8,000
228002	Maintenance - Vehicles	11,080	8,863	80 %	5,130
228004	Maintenance – Other	756	567	75 %	367
273101	Medical expenses (To general Public)	2,000	439	22 %	439
	Wage Rect:	370,551	270,225	73 %	93,505
	Non Wage Rect:	137,896	100,769	73 %	39,107
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	508,447	370,994	73 %	132,611
Reasons for over/under performance:		System challenges leading to delays in accessing funds, low revenue base limiting implementation of planned activities.			
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled		( ) Operations and management of the human resources office met, Field staff supervised and district monthly salary paid, rewards and sanctions scheme of the public service implemented, staff recruited and inducted, reports produced and submitted to MOPS	(65%) Operations and management of the human resources office met, field staff supervised and appraised	( )	(65%)Operations and management of the human resources office met, field staff supervised and appraised

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Non Standard Outputs:	Operations and management of the human resources office met, Field staff supervised and appraised,District monthly salary paid, Rewards and sanctions scheme of public service implemented, and Reports produced and submitted to MOPS,staff recruited and inducted	Operations and management of the human resources office met, field staff supervised and appraised	Operations and management of the human resources office met, Field staff supervised and appraised,District monthly salary paid, Rewards and sanctions scheme of public service implemented, and Reports produced and submitted to MOPS,staff recruited and inducted	Operations and management of the human resources office met, field staff supervised and appraised
211103 Allowances (Incl. Casuals, Temporary)	1,620	405	25 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002 Workshops and Seminars	2,000	475	24 %	0
221009 Welfare and Entertainment	200	50	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	0
221012 Small Office Equipment	400	100	25 %	0
224004 Cleaning and Sanitation	500	125	25 %	0
227001 Travel inland	2,380	595	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,350	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,350	24 %	0
Reasons for over/under performance:	Mismatch in the votes leading to none access to funds for some planned activities			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(358) District Council and Technical Staff trained in Human Rights Based Approach (HRBA) to planning and Budgeting and dissemination of the Demographic Dividend - DD Tool as an input to quality population (ugx 20m)	(12) Supported staff for career deolpment	(179)District Council and Technical Staff taken through the Demographic Dividend - DD Tool as an input to quality population (ugx 10m)	(12)Supported staff for career deolpment
Availability and implementation of LG capacity building policy and plan	(358) CBG plan in place and approved	(1) CBG approved plan	(140)CBG approved plan	(1)CBG approved plan
Non Standard Outputs:	A number of staff trained in career development	Supported staff for career development	3 staff	Supported staff for career development
221003 Staff Training	31,000	2,750	9 %	0
221004 Recruitment Expenses	6,000	746	12 %	746
221009 Welfare and Entertainment	8,000	1,967	25 %	419

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221017 Subscriptions	2,500	108	4 %	108
227001 Travel inland	22,000	2,840	13 %	1,340
227004 Fuel, Lubricants and Oils	1,684	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,184	8,411	12 %	2,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,184	8,411	12 %	2,613

Reasons for over/under performance: Limited funding to met the ever increasing demand.

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

N/A

Non Standard Outputs:	Pension for male and female General civil service and statutory salaries paid	Pension for General civil service and statutory salaries paid	Pension for General civil service and statutory salaries paid	Pension for General civil service and statutory salaries paid
212105 Pension for Local Governments	2,793,572	2,006,668	72 %	691,638
212107 Gratuity for Local Governments	1,057,542	604,741	57 %	332,321
321608 General Public Service Pension arrears (Budgeting)	4,193,895	3,860,858	92 %	493,185
321617 Salary Arrears (Budgeting)	107,131	38,089	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,152,139	6,510,357	80 %	1,517,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,152,139	6,510,357	80 %	1,517,144

Reasons for over/under performance: Delays in accessing supplier numbers for claimants

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Quarterly public notices produced, Documentaries on implemented activities produced and radio talk shows held	Quarterly public notices produced	Quarterly public notices produced, Documentaries on implemented activities produced and radio talk shows held	Quarterly public notices produced
221001 Advertising and Public Relations	1,000	250	25 %	250
221002 Workshops and Seminars	1,000	202	20 %	202
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001 Travel inland	1,300	325	25 %	0

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227004 Fuel, Lubricants and Oils	1,200	300	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,202	24 %	452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,202	24 %	452
Reasons for over/under performance: Limited allocation to implement all the planned activities				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	12 months IFMs operational costs met, including generator fuel provided, airconditioners serviced and computers maintained	3 months IFMs operational costs met, provided fuel for the Generator,computers serviced and allowances paid.	3 months IFMs operational costs met, including generator fuel provided, airconditioners serviced and computers maintained	3 months IFMs operational costs met, provided fuel for the Generator,computers serviced and allowances paid.
221016 IFMS Recurrent costs	25,000	19,500	78 %	7,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	19,500	78 %	7,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	19,500	78 %	7,075
Reasons for over/under performance: The Allocation has remained the same amidst the increasing expenditure on consumables				
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>				
N/A				
Non Standard Outputs:	Ceremonisation of civil marriages registered and returns submitted to registration bureau, issue certificates and counsel the couples	Civil Marriages celebrated and returns submitted.	Ceremonisation of civil marriages registered and returns submitted to registration bureau, issue certificates and counsel the couples	Civil Marriages celebrated and returns submitted.
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance: Lack of awareness on the existence and importance of a civil marriage				
<b>Output : 138108 Assets and Facilities Management</b>				

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## Quarter3

No. of monitoring visits conducted	(4) Monitoring visits conducted and 4 quarterly reports produced, security guards facilitated, district property and Asset guarded	(1) Quarterly Monitoring visits conducted and quarterly report produced, security guards facilitated, district property and Asset guarded	(1)Monitoring visits conducted and quarterly report produced, security guards facilitated, district property and Asset guarded	(1)Quarterly Monitoring visits conducted and quarterly report produced, security guards facilitated, district property and Asset guarded
Non Standard Outputs:	monitoring visits conducted and reports generated, security guards facilitated and district property and assets guarded.	Monitoring visits conducted and quarterly report produced, security guards facilitated, district property and Asset guarded	1 monitoring visit conducted 1 monitoring reports generated 4 security guards facilitated to protect assets and property	Monitoring visits conducted and quarterly report produced, security guards facilitated, district property and Asset guarded
221009 Welfare and Entertainment	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
222003 Information and communications technology (ICT)	1,000	250	25 %	250
227001 Travel inland	5,000	4,950	99 %	3,700
227004 Fuel, Lubricants and Oils	2,000	500	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,200	62 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,200	62 %	4,000

Reasons for over/under performance: Limited allocation for meaningful monitoring with the rest of the stakeholders

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

N/A

Non Standard Outputs:	Monthly payroll and staff list printed and displayed on notice board	3 months payroll and staff list printed and displayed on the public notice board	3Months payroll and staff list printed and displayed on notice board	3 months payroll and staff list printed and displayed on the public notice board
221020 IPPS Recurrent Costs	25,000	10,205	41 %	4,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	10,205	41 %	4,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	10,205	41 %	4,015

Reasons for over/under performance: High demand for printed payslips by employees amidst limited funding

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	() Operations of central registry facilitated	() General operations of central registry facilitated	()	()General operations of central registry facilitated
Non Standard Outputs:	Operations of central registry facilitated; records archives secured, box files, ladder,and file cabinets purchased,	General operations of central registry facilitated	Operations of central registry facilitated; records archives secured, box files, ladder,and file cabinets purchased.	General operations of central registry facilitated

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211103 Allowances (Incl. Casuals, Temporary)	1,080	810	75 %	270
221002 Workshops and Seminars	1,000	750	75 %	250
221008 Computer supplies and Information Technology (IT)	500	375	75 %	375
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %	1,800
224004 Cleaning and Sanitation	20	20	100 %	20
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	1,000	680	68 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,435	74 %	3,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,435	74 %	3,895

Reasons for over/under performance: Small resource allocation to met all the planned activities.

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	District investment profile produced	No activity Implemented		District investment profile produced	No activity Implemented	
227001 Travel inland	2,000	500	25 %			0
227004 Fuel, Lubricants and Oils	1,000	250	25 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	3,000	750	25 %			0
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	3,000	750	25 %			0

Reasons for over/under performance: inadequate allocation for the quarter

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Invitation for pre-qualification and bid submission application costs met, office operational costs met, bids evaluated, firms pre-qualified, bids multiplied, advertised, reports prepared and submitted to PPDA and contracts awarded including Goods, services and supplies.			operational costs met, reports prepared and submitted to PPDA and contracts awarded including Goods, services and supplies.	
211103 Allowances (Incl. Casuals, Temporary)	5,780	1,670	29 %		225
221001 Advertising and Public Relations	2,000	500	25 %		0

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221008 Computer supplies and Information Technology (IT)	2,500	625	25 %	0
221009 Welfare and Entertainment	3,470	864	25 %	0
221011 Printing, Stationery, Photocopying and Binding	5,846	1,699	29 %	412
221012 Small Office Equipment	900	225	25 %	0
223006 Water	244	0	0 %	0
224004 Cleaning and Sanitation	960	240	25 %	0
227001 Travel inland	3,300	1,125	34 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	6,948	28 %	937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	6,948	28 %	937

Reasons for over/under performance:

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs: Quarterly review Funds transferred to Funds transferred to  
meetings with LLGs sub counties sub counties  
conducted

N/A

Reasons for over/under performance: Delayed warranting and approval of funds delay transfers to sub counties

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(1) 1 RICOH MP 2501 photocopier procured for procurement unit A set of sofasets procured for CAO	(0) procurement process on going	(0)1 heavy duty photocopier purchased and sofa set procured	(0)procurement process on going
No. of existing administrative buildings rehabilitated	(01) 1 Administration Office block ground floor and first floor and a ram for PWDs completed for human habitation	(1) Finance block phased rehabilitation done	(1)1 heavy duty photocopier purchased and 1 sofa set procured	(1)Finance block phased rehabilitation done
No. of solar panels purchased and installed	(0) N/A	(0) NA	()	(0)NA
No. of administrative buildings constructed	() Phase V Administration block	(1) Phase 1V Admin block civil works on going	()	(1)Phase 1V Admin block civil works on going
No. of vehicles purchased	(1) For CAO	(1) Supply Advertised	()	(1)Supply Advertised
No. of motorcycles purchased	(0) Not in plan	(0) N/A	()	(0)N/A



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Non Standard Outputs:	1 RICOH MP 2501 photocopier procured for procurement unit	procurement process yet to be concluded	1 sofa set for CAO procured 1 RICOH MP 2501 sp procured for procurement unit 1 Administration Office block ground floor and first floor completed for human habitation	procurement process yet to be concluded
281504 Monitoring, Supervision & Appraisal of capital works	12,000	9,615	80 %	3,000
312101 Non-Residential Buildings	122,184	0	0 %	0
312201 Transport Equipment	185,000	0	0 %	0
312202 Machinery and Equipment	15,696	10,400	66 %	10,400
312203 Furniture & Fixtures	10,000	5,200	52 %	5,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	344,881	25,215	7 %	18,600
External Financing:	0	0	0 %	0
Total:	344,881	25,215	7 %	18,600
Reasons for over/under performance:	Delayed procurement process			
Total For Administration : Wage Rect:	370,551	270,225	73 %	93,505
Non-Wage Reccurent:	8,477,220	6,803,619	80 %	1,622,401
GoU Dev:	344,881	474,392	138 %	148,881
Donor Dev:	0	0	0 %	0
Grand Total:	9,192,652	7,548,237	82.1 %	1,864,788

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## 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	(2019-08-31) 12 months salaries paid 12 month Office operations met 12 months pensions paid 4 quarter PAF monitoring met 60 Reams of office stationery paid 2 Computers purchased 12 month fuel for office operations procured 4 Quarterly reports submitted	(NA) Done in quarter two		(2019-08-31)Done in Quarter one	(2020-03-31)9 Months salaries paid 9 Months office operations met 9 months pensions paid 3 quarterly PAF monitoring met
Non Standard Outputs:					
Non Standard Outputs:	12 months salaries and pensions paid 12 months office operations met. 4 quarterly monitoring activities met 60 reams of paper and assorted stationery procured 2 computer procured. 12 months Fuel for office operations procured 12 Monthly Financial reports produced and submitted Council.	9 months salaries and pensions paid 9 months office operations met. 4 quarterly monitoring activities met 60 reams of paper and assorted stationery procured 2 computer procured. 9 months Fuel for office operations procured 9 Monthly Financial reports produced and submitted to the Council		3 months salaries and pensions paid 3 months office operations met. 4 quarterly monitoring activities met 60 reams of paper and assorted stationery procured 2 computer procured. 3 months Fuel for office operations procured 3 Monthly Financial reports produced and submitted to the Council	3 months salaries and pensions paid 3 months office operations met. 4 quarterly monitoring activities met 60 reams of paper and assorted stationery procured 2 computer procured. 3 months Fuel for office operations procured 3 Monthly Financial reports produced and submitted to the Council
211101 General Staff Salaries	142,583	96,055	67 %		25,713
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,499	75 %		525
213001 Medical expenses (To employees)	4,000	561	14 %		0
213002 Incapacity, death benefits and funeral expenses	5,000	650	13 %		300
221003 Staff Training	4,000	3,052	76 %		774
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		0

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## Quarter3

221009 Welfare and Entertainment	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
221012 Small Office Equipment	10,000	9,000	90 %	8,000
221016 IFMS Recurrent costs	6,000	4,847	81 %	1,247
222003 Information and communications technology (ICT)	2,000	500	25 %	0
223005 Electricity	4,000	4,000	100 %	1,000
223006 Water	400	100	25 %	0
224004 Cleaning and Sanitation	800	600	75 %	200
227001 Travel inland	32,000	26,989	84 %	10,990
227004 Fuel, Lubricants and Oils	20,000	13,000	65 %	3,000
228002 Maintenance - Vehicles	6,000	4,295	72 %	481
Wage Rect:	142,583	96,055	67 %	25,713
Non Wage Rect:	95,000	64,193	68 %	19,217
Gou Dev:	8,000	8,000	100 %	8,000
External Financing:	0	0	0 %	0
Total:	245,583	168,247	69 %	52,930

Reasons for over/under performance:

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

Value of LG service tax collection	(88,000,000) LST of 88 million Collected	() 0 LST collected	()LST of 22 million collected	()0 LST collected
Value of Hotel Tax Collected	(0) N/A	(0) NA	()NA	(0)NA
Value of Other Local Revenue Collections	() Others Tax revenues collected Revenue enhancement plan operationalised.	()	()	()
Non Standard Outputs:	4 month LST collected 4 Months other tax revenue collected 4 quarterly revenue meetings conducted. 4 quarterly revenue reports produced.	3 quarter LST collected 3 quarter other revenue collected 3 quarterly revenue meeting conducted 3 quarterly revenue report produced.	1 quarter LST collected 1 quarter other revenue collected 1 quarterly revenue meeting conducted 1 quarterly revenue report produced.	1quarter LST collected 1 quarter other revenue collected 1 quarterly revenue meeting conducted 1 quarterly revenue report produced.
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30 %	0
227001 Travel inland	10,000	6,911	69 %	1,911
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	0
228002 Maintenance - Vehicles	2,000	1,500	75 %	788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,011	60 %	2,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,011	60 %	2,699

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low Local revenue collected due to the close of cattle market caused by COVID 19 lock down.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(30/05/2019) 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 Training of the Budget Officer	(31/5/2020) Annual Budget and work plans approved		()Annual Budget and work plans approved	(2020-05-31)Annual Budget and work plans approved
Date for presenting draft Budget and Annual workplan to the Council	(30/3/2019) The Annual Budgets laid before the council by 30/3/2019. The Annual budgets and work plans scrutinized and discussed by committees	(31/3/2020) Annual Budget and Work plans laid before council		()Annual Budget and Work plans laid before council	(2020-03-31)Annual Budget and Work plans laid before council
Non Standard Outputs:	N/A	NA			NA
221003 Staff Training	6,000	3,000	50 %		2,720
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,850	46 %		850
221017 Subscriptions	2,000	1,450	73 %		0
227001 Travel inland	6,000	6,000	100 %		2,500
227004 Fuel, Lubricants and Oils	2,000	480	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	13,280	60 %		6,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	13,280	60 %		6,070
Reasons for over/under performance: NA					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	1 Expenditure report prepared 2 Monthly bank reconciliation prepared 12 months transactions posted to the books.	9 Expenditure report prepared 9 Monthly bank reconciliation prepared 9 months transactions posted to the books.		1 Expenditure report prepared 1 Monthly bank reconciliation prepared 3 months transactions posted to the books.	Expenditure report prepared 1 Monthly bank reconciliation prepared 3 months transactions posted to the books.
213001 Medical expenses (To employees)	1,000	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	6,000	5,000	83 %	2,000
222003 Information and communications technology (ICT)	4,000	1,000	25 %	0
227001 Travel inland	4,000	1,000	25 %	0
227004 Fuel, Lubricants and Oils	4,000	3,494	87 %	3,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,244	56 %	5,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	11,244	56 %	5,744
Reasons for over/under performance: NA				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(30/8/2019) Final Accounts submitted to OAG by 30/8/2019. Transactions journalized	(31/3/2020) 9 Months Financial Statements prepared and submitted to MoFPED	(30/8/2020)Done in quarter one	(2020-03-31)9 Months Financial Statements prepared and submitted to MoFPED
Non Standard Outputs:	N/A	NA	NA	NA
221003 Staff Training	2,000	1,200	60 %	200
224004 Cleaning and Sanitation	1,000	750	75 %	250
227001 Travel inland	5,000	4,492	90 %	1,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,442	81 %	2,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,442	81 %	2,442
Reasons for over/under performance: NA				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	NA			
221003 Staff Training	903	451	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	903	451	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	903	451	50 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	142,583	96,055	67 %	25,713
Non-Wage Reccurent:	165,903	107,620	65 %	36,171
GoU Dev:	8,000	8,000	100 %	8,000

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>316,486</i>	<i>211,675</i>	<i>66.9 %</i>	<i>69,884</i>

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## 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 months utility bills paid 12 months computer consumables procured 12 months office operations cost met Procure gowns for the Speaker, vice Speaker and court orderly 6 council meetings held 6 Council Committee meetings conducted 1 Council tour abroad Conducted Procured fuel for the District Chairperson, Members of DEC, the Speaker, Vice Speaker and Clerk to Council 5 motorcycles, 2 vehicles maintained procure 2 Tablets for Workers representative male and Female	9 months Salaries paid 9 months utilities paid 9 months computer consumables procured 9 months office operations cost met 9 months motor vehicle maintenance costs met		3 months Salaries paid 3 months utilities paid 3 months computer consumables procured 3 months office operations cost met Procure gowns for Speaker, Deputy Speaker, Clerk To Council and Council Orderlies Procured 2 council meetings held. 2 Committee meetings held 1conducted. Procured fuel for the District Chairperson, Members of DEC, Speaker, Vice Speaker and Clerk to Council. 5 motorcycles, 2 vehicles maintained quarterly	3 months Salaries paid 3 months utilities paid 3 months computer consumables procured 3 months office operations cost met 3 months motor vehicle maintenance costs met
211101 General Staff Salaries	57,495	26,912	47 %		0
213001 Medical expenses (To employees)	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,400	4,200	95 %		4,200
221009 Welfare and Entertainment	5,665	4,147	73 %		1,315
221011 Printing, Stationery, Photocopying and Binding	4,335	3,251	75 %		1,297
222001 Telecommunications	1,000	500	50 %		500
222003 Information and communications technology (ICT)	1,365	682	50 %		682
224004 Cleaning and Sanitation	1,100	275	25 %		0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %		0
227001 Travel inland	105,994	61,575	58 %		24,072
227002 Travel abroad	60,000	30,000	50 %		30,000

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227004	Fuel, Lubricants and Oils	44,235	34,176	77 %	12,176
228002	Maintenance - Vehicles	25,000	4,921	20 %	876
228003	Maintenance – Machinery, Equipment & Furniture	4,000	2,000	50 %	2,000
	Wage Rect:	57,495	26,912	47 %	0
	Non Wage Rect:	263,094	145,727	55 %	77,118
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	320,589	172,639	54 %	77,118
Reasons for over/under performance:		The district council has no reliable means of transport for supervision and monitoring being the body that does the oversight role			
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		Bids advertised Bids submitted Bids evaluated Tenders offered Contract agreements signed	3 adverts for Bids made 4 evaluation committee meetings held 5 Contracts Committee meetings held	Bids Received Bids Opened Bids evaluated Tenders offered Contract agreements signed Contracts Managed and Paid	1 advert for Bids made 4 evaluation committee meetings held 3 Contracts Committee meetings held
227001	Travel inland	5,000	2,500	50 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,500	50 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:		Departments delay to submit their procurement work plans that informs the district investment plan for sourcing of service providers in time			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		12 Months office operations met 4 advert made for vacant position 40 staff recruited DSC meetings held to short list candidates. 12 months allowance for DSC Chairperson paid	Adverts for vacant positions made in the media	3 months office operations met 1 advert made for vacant positions 10 staff recruited 1 DSC meeting held 3 months allowance for DSC member paid 10 staff confirmed 5 staff granted study leave	Adverts for vacant positions made in the media
221001	Advertising and Public Relations	5,000	0	0 %	0
221002	Workshops and Seminars	0	0	0 %	0



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221004 Recruitment Expenses	35,000	24,344	70 %	10,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	24,344	61 %	10,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	24,344	61 %	10,335
Reasons for over/under performance: Wage bill limits recruitment according to recruitment structure				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(1000) 600 land applications from the public received	(145) land applications from public received	(200)200 land applications from public received	(145) land applications from public received
No. of Land board meetings	(6) scrutinize land applications from the public	(2) To scrutinize land applications from the public	(200)Scrutinize land applications from the public	(1)To scrutinize land applications from the public
Non Standard Outputs:	4 Land Board meeting Held 4 Reports Produce 4 Sets of minutes produced 500 Land allocation made	2 Land Board meetings held	1 Land Board meeting held 1 Report produce 1 Sets of minutes produced 100 Land allocations made	1 Land Board meeting held
227001 Travel inland	15,000	6,920	46 %	1,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,920	46 %	1,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,920	46 %	1,365
Reasons for over/under performance: There is no agreed upon formulae for sharing revenue between the district and the soroti municipal council				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) 2 Auditor General reports Reviewed. 1PAC report produced. 1PAC minutes Produced	(0) No query reviwed	(1)1 Auditor General Reports reviewed. 1 PAC report produced	(0)No query reviwed
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	(0) No PAC report discussed	(1)1 Quarterly PAC meeting Held 1 PAC quarterly minutes produced 1 Quarterly PAC report produced	(0)No PAC report discussed
Non Standard Outputs:	4 Quarterly PAC meetings Held 4 PAC quarterly minutes produced. 4 PAC Quarterly reports produced 4 PAC report discussed by council	3 Quarterly PAC meetings Held	1 Quarterly PAC meetings Held 1 PAC quarterly minutes produced. 1 PAC Quarterly reports produced 1 PAC report discussed by council	1 Quarterly PAC meeting Held
222001 Telecommunications	1,365	0	0 %	0
227001 Travel inland	17,679	16,669	94 %	2,250

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227004 Fuel, Lubricants and Oils	956	703	74 %	703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	17,373	87 %	2,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	17,373	87 %	2,953
Reasons for over/under performance: Departments delay to make good their accountabilities for funds advanced in the quarter				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held 20 Projects monitored.	(9) 9 DEC meetings conducted 9 months ex-gratia paid to councilors	(2)2 Council Meeting held 5 Project monitored	(3)3 DEC meetings conducted 3 months ex-gratia paid to councilors
Non Standard Outputs:	6 Council meetings held 20 Projects monitored by DEC Members Held 12 DEC meetings	3 DEC meetings conducted 3 months ex-gratia paid to councilors	2 Council Meeting held 5 Project monitored 3 DEC meeting held	3 DEC meetings conducted 3 months ex-gratia paid to councilors
221002 Workshops and Seminars	1,365	1,023	75 %	1,023
227001 Travel inland	8,635	8,476	98 %	2,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,499	95 %	3,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,499	95 %	3,293
Reasons for over/under performance: No reliable means of transport for the DEC to monitor government projects as its oversight role				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Held 4 Committee meetings produced 4 Committee minutes produced 4 committee reports Scrutinize District Budget Scrutize quarterly department budgets 1 Board of survey report scrutinized	2 committee meetings held	Held 1 Committee meetings produced 1 Committee minutes produced 1 committee reports Scrutinize District Budget Scrutize quarterly departmen	2 committee meetings held
221009 Welfare and Entertainment	4,000	2,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	600
224004 Cleaning and Sanitation	1,200	800	67 %	500

## Vote:553 Soroti District

## Quarter3

227001	Travel inland	12,800	7,225	56 %	1,376
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	11,525	58 %	2,476
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	11,525	58 %	2,476
Reasons for over/under performance:		No reliable means of transport for the Council Standing Committees to monitor government projects as its oversight role			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		District Projects , monitored by the RDC and Executive, Depty RDC, DISO, Deputy DISO, Planner, Clerk to Council,	District Projects , monitored by the RDC and Executive, Depty RDC, DISO, Deputy DISO, Planner, Clerk to Council,	District Projects , monitored by the RDC and Executive, Depty RDC, DISO, Deputy DISO, Planner, Clerk to Council,	District Projects , monitored by the RDC and Executive, Depty RDC, DISO, Deputy DISO, Planner, Clerk to Council,
281504	Monitoring, Supervision & Appraisal of capital works	9,600	9,600	100 %	3,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,600	9,600	100 %	3,200
	External Financing:	0	0	0 %	0
	Total:	9,600	9,600	100 %	3,200
Reasons for over/under performance:		No reliable means of transport for the DEC to monitor government projects as its oversight role			
	Total For Statutory Bodies : Wage Rect:	57,495	26,912	47 %	0
	Non-Wage Reccurent:	373,094	217,887	58 %	98,791
	GoU Dev:	9,600	9,600	100 %	3,200
	Donor Dev:	0	0	0 %	0
	Grand Total:	440,189	254,399	57.8 %	101,991

## 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:	12 months salaries for extension staff paid			3 months salaries paid	3 months salaries paid
211101 General Staff Salaries	601,996	413,138	69 %		143,833
Wage Rect:	601,996	413,138	69 %		143,833
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	601,996	413,138	69 %		143,833
Reasons for over/under performance: No challenges met.					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Monitoring all production extension activities and regulations at the subcounties carried out			10 monitoring visits conducted	
227001 Travel inland	47,867	26,245	55 %		2,682
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,867	26,245	55 %		2,682
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,867	26,245	55 %		2,682
Reasons for over/under performance:					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					
Non Standard Outputs:	Farmer committees supported			12 farmer Committees Supported	
221002 Workshops and Seminars	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0

**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:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Farmers Advised and Trained in all subcounties		160 Farmers advised and Trained in all Sub Counties		
263367 Sector Conditional Grant (Non-Wage)	120,000	67,599	56 %		28,622
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120,000	67,599	56 %		28,622
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,000	67,599	56 %		28,622
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Dairy value chain promoted				
312202 Machinery and Equipment	45,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	Disease monitoring&; ans surveillance; in 7 subcountoies done				
227001 Travel inland	2,000	1,500	75 %		500

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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:				
<b>Output : 018202 Cross cutting Training (Development Centres)</b>				
N/A				
Non Standard Outputs:	training; in environment , climate change and gender conducted among 100 farmers in all the seven subcounties including 40 women and 60 men	20 persons trained		20 persons trained
221002 Workshops and Seminars	3,000	2,009	67 %	2,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,009	67 %	2,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,009	67 %	2,009
Reasons for over/under performance: No Challenges				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	Animals immunised against various diseases 100 men and 50 women trained in various aspects of disease control 3000 petc immunised against rabies, 6500; cattle against CBPP500 against brucellosis and 1000 against Lumpy skin diseaseas. Some 98 000 chickens immunised against newcastle and other poultry diseases	312 pets vaccinated against rabies 12900 chickens vaccinated against newcastle disease. 1900 vccinated agaist FMD and 200 animals vaccinated against		312 pets vaccinated against rabies 12900 chickens vaccinated against newcastle disease. 1900 vccinated agaist FMD and 200 animals vaccinated against
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	600	400	67 %	100
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
224001 Medical and Agricultural supplies	4,000	0	0 %	0

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## Quarter3

227001 Travel inland	7,100	5,286	74 %	3,406
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	5,936	42 %	3,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	5,936	42 %	3,506

Reasons for over/under performance: Lack of FMD and CBPP vaccine affected the vaccination.

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:

Landing Sites inspected at Abaango. Merok, Lalle and %0 youth and 60 men and 30 women in the Communities sensitised and trained

6 Regulations visits done at the landing sites of Lalle, , Merok and Arapai amd Katine Markets plus the municipal market

6 Regulations visits done at the landing sites of Lalle, , Merok and Arapai amd Katine Markets plus the municipal market

221009 Welfare and Entertainment	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %	0
227001 Travel inland	6,570	4,905	75 %	1,620
228002 Maintenance - Vehicles	600	450	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,570	6,255	59 %	2,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,570	6,255	59 %	2,170

Reasons for over/under performance: The operations by central Fisheries Protection Unit affected the work of lake fisheries and therefore regulations was made easy at the landing sites and the markets.

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:

pest and Disease controlled in 7 subcounties ;150 men and 60 women Farmers trained in all subcounties.

6 mobile clinics carried out in Arapai subcounty and disaease surveillance carried out in all the subcountie

2 mobile clinics carried out in Arapai subcounty and disaease surveillance carried out in all the subcounties

221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
224006 Agricultural Supplies	40,000	0	0 %	0
227001 Travel inland	6,400	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0

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## Quarter3

228002 Maintenance - Vehicles	3,200	1,050	33 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,800	1,050	2 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,800	1,050	2 %	150
Reasons for over/under performance: No major challenges. The closure of the markets affected the performance of the mobile clinics				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	Agricultural statistics collected in all the 7 subcounties. Data nerarated and doiseeminated	NA		NA
	Information disseminated			
	Purchase of computwrs and printers			
221008 Computer supplies and Information Technology (IT)	5,000	1,870	37 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	100
227001 Travel inland	5,000	3,538	71 %	1,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,408	53 %	1,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	7,408	53 %	1,315
Reasons for over/under performance: No data collected before the month of March as the funds had not yet been received and then the Corona outbreak occurred.				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(200) 200 tsetse traps deployed and managed	(87) 87 traps deployed	()	(20)20 traps deployed
Non Standard Outputs:	Tsetse controlled in the whole district ,Apoiary production Promoted in all 7 subcounties	70 farmers trained in Lalle Kamuda and Tubur on on beekeeping		20 farmers trained in Lalle Kamuda on beekeeping
221002 Workshops and Seminars	1,000	200	20 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
221012 Small Office Equipment	200	100	50 %	0
227001 Travel inland	7,800	4,800	62 %	900



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## Quarter3

227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,150	52 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,150	52 %	900
Reasons for over/under performance: No major challenges met				
<b>Output : 018208 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Training of all staff in seminars , workshops etc in the areas of gender, climate change and environment	2 training done at district level for 51 staff		1 training done at district level for 26 staff
227001 Travel inland	12,000	8,990	75 %	2,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,990	75 %	2,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,990	75 %	2,990
Reasons for over/under performance: No challenges				
<b>Output : 018210 Vermin Control Services</b>				
N/A				
Non Standard Outputs:	Vermin effectively controlled	8 vermin control surveillance visits in Gweri, Kamuda and Tubur done		4 vermin control surveillance visits in Gweri, Kamuda and Tubur done
227001 Travel inland	800	328	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	328	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	328	41 %	0
Reasons for over/under performance: no challenges met				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	Livestock diseases effectively controlled			
221002 Workshops and Seminars	1,000	0	0 %	0

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## Quarter3

227001 Travel inland	3,910	2,711	69 %	1,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,910	2,711	55 %	1,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,910	2,711	55 %	1,215

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	12 months salaries paid office operation costs effectively met	Supervision and monitoring activities done in all the subcounties . 25 visits to the subcounties done	Production activities monitored in all subcounties. 15 supervision and monitoring visits done.	
211101 General Staff Salaries	168,521	103,037	61 %	30,225
213001 Medical expenses (To employees)	1,200	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	0
221009 Welfare and Entertainment	1,000	700	70 %	450
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	0
227001 Travel inland	12,978	8,703	67 %	3,302
227002 Travel abroad	400	0	0 %	0
227004 Fuel, Lubricants and Oils	25,013	0	0 %	0
Wage Rect:	168,521	103,037	61 %	30,225
Non Wage Rect:	43,791	11,703	27 %	3,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,312	114,740	54 %	33,977

Reasons for over/under performance: There were no major challenges.

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	Subcounty activities implemented and supervised	NA	NA	
263367 Sector Conditional Grant (Non-Wage)	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance: NA

## 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>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Community Access Roads constructed or renovated Road chockes removed removed . Commnectivity increased Monitoring and supervision of the works carried out	Procurements of contracts completed and awards done.			Procurements of contracts completed and awards done.
312103 Roads and Bridges	1,028,586	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,028,586	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,028,586	0	0 %		0
Reasons for over/under performance: No actual supplies yet as contractors have just been procured.					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Road workds planned and desighed Road works supervised and monitored 10,000 cattle procured under cattle restocking programme with OPM	procurement of input suppliers done for all the supplies			procurement of input suppliers done for all the supplies
281504 Monitoring, Supervision & Appraisal of capital works	189,880	0	0 %		0
312101 Non-Residential Buildings	23,400	8,893	38 %		0
312103 Roads and Bridges	83,694	0	0 %		0
312301 Cultivated Assets	46,720	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	343,694	8,893	3 %		0
External Financing:	0	0	0 %		0
Total:	343,694	8,893	3 %		0
Reasons for over/under performance: delays in procurement process.					

## 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>Output : 018281 Cattle dip construction</b>					
N/A					
Non Standard Outputs:	Renovation of Arapai Holding ground cattle dip				
312104 Other Structures	12,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,800	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,800	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	770,517	516,175	67 %		174,058
Non-Wage Reccurent:	402,738	147,174	37 %		49,812
GoU Dev:	1,430,080	8,893	1 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	2,603,335	672,242	25.8 %		223,870

## 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>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Other Government Transfers - Funds for control of Neglected Tropical Diseases Preparatory activities for mass drug administration 2019 for shistosomiasis control in the district conducted and this include :- - 15 H/Ws and 22 Subcounty supervisors trained -104 parish supervisors and 465 teachers trained - Social mobilization conducted - 5 radio announcements aired and sub-county supervisors mobilized. -MDA implemented -Post MDA, Data collection and report writing conducted	Donor funding- TASO Soroti Regional project  Program administrative cost met monthly Technical support supervision by DHT done quarterly DHMT quarterly review meetings of project performance done quarterly - Social Mobilisation done - Quality Improvement conducted - DQAs - mentorships conducted		Neglected Tropical Diseases Activities conducted Donor funding- TASO Soroti Regional project  Program administrative cost met monthly Technical support supervision by DHT done quarterly DHMT quarterly review meetings of project performance done quarterly - Quarterly stakeholders meetings conducted - Quality Improvement conducted - DQAs - mentorships conducted - UNCEF activities conducted -Global Fund activities conducted	Donor funding- TASO Soroti Regional project  Program administrative cost met monthly Technical support supervision by DHT done quarterly DHMT quarterly review meetings of project performance done quarterly - Quarterly stakeholders meetings conducted - Quality Improvement conducted - DQAs - mentorships conducted
	Donor funding- TASO Soroti Regional project				
	Program administrative cost met monthly like internet, airtime, stationery, repair vehicle and office equipment, bank charges and transport				
	Monitoring by internal audit office conducted quarterly				
	Technical support supervision by DHT done quarterly				

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## Quarter3

World AIDS Day  
2019 commemorated

International TB  
Day 2019  
commemorated

Followup of MDR  
TB suspects done  
quarterly

DHMT quarterly  
review meetings of  
project performance  
done quarterly

Quarterly DHAC  
meetings conducted

Global Fund  
activities  
- Quarterly  
HIV/AIDS  
stakeholders  
meetings conducted  
- 20 community  
dialogue meetings  
conducted  
- 4 radio talkshows  
on HIV/AIDS  
conducted  
-20 followup visits  
to health units on  
recommendations of  
performance review  
meetings conducted  
- 5 above site visits  
to health units on  
quality Improvement  
conducted  
- Quarterly  
HIV/AIDS  
performance review  
meetings conducted  
- 12 quality  
assurance  
supervision and  
client feedback  
meetings conducted  
- Quarterly  
sensitization  
meetings of teachers  
on stigma and  
discrimination  
reduction conducted  
- 10 community  
sensitization  
meetings on self  
testing for HIV  
conducted  
- 22 followup visits  
of IPT uptake in  
ART clinics  
conducted  
- 6 Monthly  
meetings with  
PLHIV and VHTs  
conducted  
- District quarterly

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## Quarter3

	Quality Improvement meetings conducted				
	- 10 school health clubs formed and supported				
	- Quarterly repair and servicing cost of motorcycle for HIV focal person met				
	UNCEF activities				
	- Cold chain equipments maintained such as repair of fridges				
	- Logistics and supplies such as vaccines, gas distributed				
	- Quarterly integrated support supervision conducted				
	- Mentorships of H/w/s conducted in 9 HCs on how to help mothers survive and babies breathe				
	- Mentorships of health workers on long term family planing methods conducted.				
	- Mentorships of health workers on adolescent health friendly services conducted				
	- Quarterly DHMT meetings conducted				
221002	Workshops and Seminars	56,490	5,010	9 %	0
221005	Hire of Venue (chairs, projector, etc)	10,210	0	0 %	0
221009	Welfare and Entertainment	40,128	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	11,706	320	3 %	0
221012	Small Office Equipment	800	0	0 %	0
221014	Bank Charges and other Bank related costs	640	0	0 %	0
222001	Telecommunications	21,261	0	0 %	0
222003	Information and communications technology (ICT)	2,200	100	5 %	0
227001	Travel inland	161,877	9,475	6 %	0
228002	Maintenance - Vehicles	1,680	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,501	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	280,491	14,905	5 %	0
	Total:	306,991	14,905	5 %	0

## Vote:553 Soroti District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed release of funds					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	USF activities - Sanitation technology trade shows & exhibitions conducted in trading centres of Amoru, Arabaka, Agora, Lalle, Ojom, Katine & Opuyo -Marketing activities scaled up in the districts (Amoru, Arabaka, Agora, Lalle, Ojom, Katine & Opuyo) - District ODF sustainability plan consolidated - Sanitation resolutions, ordinances and Bye-laws to promote ODF sustainability Enacted and Enforced - Exchange visits (Intra - Sub County) among communities conducted - Institutions (Schools (SLTS), Health Units, Prisons, Barracks, Markets & others) triggered. - Triggered leaders at these institutions followed up - Radio Talk shows/Jingles/Spot Messages/DJ mentions conducted - Follow-up for sustainability of ODF villages conducted. - Sanitation & Hygiene ambassoders at Parish and Sub County levels for sustainability of ODF mapped & documented	USF activities -Marketing activities scaled up in the districts - District ODF sustainability plan consolidated - Institutions (triggered. - Social mobilisation conducted - Model Clean Communities Established - Community triggering meetings conducted. - Communities /parishes verified - District quarterly technical review meetings conducted		USF activities -Marketing activities scaled up in the districts - District ODF sustainability plan consolidated - Institutions (triggered. - Social mobilisation conducted - Model Clean Communities Established - Community triggering meetings conducted. - Communities /parishes verified - Communities declared ODF - District quarterly technical review meetings conducted	USF activities -Marketing activities scaled up in the districts - District ODF sustainability plan consolidated - Institutions (triggered. - Social mobilisation conducted - Model Clean Communities Established - Community triggering meetings conducted. - Communities /parishes verified - District quarterly technical review meetings conducted



## Vote:553 Soroti District

## Quarter3

- Model Clean Communities Established (Triggering to move up the sanitation ladder, follow-up)

- Community pre-triggering visits conducted.
- Community triggering meetings conducted.
- Triggered communities (MANDONA) followed up.
- Communities /parishes verified
- ODF communities /parishes declared
- ODF communities/parishes certified
- Sanitation technology exhibitions at district level conducted (Trade show - Show case sanitation technologies)
- Communities linked up to VSLAs and Microfinance Institutions eg Post Bank
- Media use for sanitation and hygiene advocated & promoted
- National days targeting sanitation and hygiene {Sanitation Week} observed
- Masons identified and trained on sanitation technological options
- Inventories on available Sanitation technological options in the District developed
- Stockists centers for sanitation products with distribution points established
- District level Advocacies conducted
- Subcounty Advocacies targeting 7 parishes conducted
- Institutions triggered (Sub County & Parish levels)

## Vote:553 Soroti District

## Quarter3

- District specific ODF and SDG 6.2 Strategic Plan developed.

- District workplans for achievement of ODF and SDG 6.2 developed

- New USF M&E framework among District stakeholders contextualised

- Districts reports and workplans presented to the DWSSCC quarterly

- HAs and VHTs trained in data management and report written in the 7 parishes

- District quarterly technical review meetings conducted

- Sub county NLs & VHT monthly meetings held

- National level consulted and reports submitted.

- Monitoring by District Leaders (Health Committee) conducted

- Technical support supervision conducted - (District & Sub county Teams)

- Monitoring/supervision on value for money Audit conducted

- BoPs and Innovations documented.

- Data Quality Audit conducted.

221005 Hire of Venue (chairs, projector, etc)	700	0	0 %	0
221009 Welfare and Entertainment	4,760	500	11 %	0
221011 Printing, Stationery, Photocopying and Binding	3,025	2,269	75 %	845
221012 Small Office Equipment	600	300	50 %	300
222001 Telecommunications	3,766	2,825	75 %	942
222003 Information and communications technology (ICT)	2,470	1,853	75 %	618

## Vote:553 Soroti District

## Quarter3

227001 Travel inland	9,916	1,200	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,237	8,946	35 %	2,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,237	8,946	35 %	2,704

Reasons for over/under performance: Delayed release of funds

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	<p>Conduct preparatory activities in the run up to mass vaccination campaign and this include:-</p> <ul style="list-style-type: none"> <li>- 4 district coordination meetings held</li> <li>- 1 district micro planning meeting conducted</li> <li>- 1 district level training for sub-county supervisors conducted</li> <li>- 10 sub-county level training conducted</li> <li>- Social mobilization activities conducted :-</li> <li>- 2 radio talkshows held</li> <li>- community sensitization meetings conducted by district leaders (RDC, LC V, CAO, Mayor, Town clerk)</li> <li>- 1 advocacy meeting</li> <li>- cultural/religious leaders held</li> <li>- Mobilization using mobile PAS conducted</li> <li>- 800 VHTs supported to do mobilisation</li> <li>- 400 LC Is supported to do mobilisation</li> <li>- 10 S/C tasks forces supported to do mobilization</li> <li>-131 teachers sensitized on the program</li> <li>-8 DHT supported to monitor preparedness of the exercise</li> <li>- Cold Chain</li> </ul>	N/A
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## Vote:553 Soroti District

## Quarter3

	Technician supported on cold chain maintenance, preparation and distribution of logistics and vaccines				
	- Mass vaccination campaign implement				
	- Supervision during implementation by district leaders, VHTs and sub-county supervisors conducted				
	- Assorted waste management items purchased				
221005 Hire of Venue (chairs, projector, etc)	950	536	56 %	0	
221009 Welfare and Entertainment	516	516	100 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,286	2,286	100 %	0	
222001 Telecommunications	3,054	3,054	100 %	0	
224004 Cleaning and Sanitation	8,912	8,912	100 %	0	
227001 Travel inland	135,304	124,537	92 %	0	
227004 Fuel, Lubricants and Oils	19,391	19,391	100 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	170,414	159,233	93 %	0	
Total:	170,414	159,233	93 %	0	

Reasons for over/under performance: N/A

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(9502) 9502 out of 19003 or ratio of 0.5	(10960) 10960 out of 9502 or ratio of 0.73	(2376) 2376 out of 9502 or ratio of 0.25	(4013) 4013 out of 9502 or ratio of 0.42
	targeted population in catchment area of PNFP facilities are expected 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 - Soroti Islamic HC III	targeted half year population in catchment area of PNFP facilities are expected 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 - Soroti Islamic HC III	targeted population in catchment area of PNFP facilities are expected 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 - Soroti Islamic HC III	targeted population in catchment area of PNFP facilities are expected 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 - Soroti Islamic HC III

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## Quarter3

Number of inpatients that visited the NGO Basic health facilities	(197) 197 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO Islamic HC III and St Peters COU	(287) 174 inpatients visited the NGO health units in half year of Madera Catholic NGO, Obule CB, Katine Catholic NGO Islamic HC III and St Peters COU	(49)49 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO Islamic HC III and St Peters COU	(113)113 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO Islamic HC III and St Peters COU
No. and proportion of deliveries conducted in the NGO Basic health facilities	(323) 323/921 (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, Islamic HC III and St Peters COU.	(135) 135/323 (42%) 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.	(81)81/323 (25%) 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.	(22)22/323 (6.8%) 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.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(449) 449/817 (55%) 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	(269) 269/449 (60%) 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	(113)113/449 (25%) 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	(41)41/449 (9.1%) 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
263367 Sector Conditional Grant (Non-Wage)	7,928	3,535	45 %	1,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,928	3,535	45 %	1,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,928	3,535	45 %	1,553
Reasons for over/under performance:	Under utilization of services by the community			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

## Vote:553 Soroti District

## Quarter3

Number of trained health workers in health centers	(161) 154 health staff were in post as of 30/11/2018 7 new staff planned to be recruited ( 04 ENs on contract, 03 Askaris) Staff performance appraised for 149 staff Staff attendance to duty monitored for 149 staff Existing staff gap declared for filling	(149) 149 health staff were in post as of 31/03/2020 7 new staff planned to be recruited ( 04 ENs on contract, 03 Askaris) Staff performance appraised for 149 staff Staff attendance to duty monitored for 149 staff Existing staff gap declared for filling	(161)154 health staff were in post as of 30/11/2018 7 new staff planned to be recruited ( 04 ENs on contract, 03 Askaris) Staff performance appraised for 149 staff Staff attendance to duty monitored for 149 staff Existing staff gap declared for filling	(149)149 health staff were in post as of 31/03/2020 7 new staff planned to be recruited ( 04 ENs on contract, 03 Askaris) Staff performance appraised for 149 staff Staff attendance to duty monitored for 149 staff Existing staff gap declared for filling
No of trained health related training sessions held.	(24) -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)	(14) 14 workshops participated in by staff every Quarter -50 facility based mentorships held for staffs in a quarter for all the 20 facilities	(6)6 workshops participated in by staff every Quarter (1 in a month) -25 facility based mentorships held for staffs in a year for all the 20 facilities (6 mentor-ship in the facility in a month)	(2)2 workshops participated in by staff every Quarter -5 facility based mentorships held for staffs in a quarter for all the 20 facilities
Number of outpatients that visited the Govt. health facilities.	(291365) Outpatient services provided to 291365/291365 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	(149514) Outpatient services provided to 149514/291365 ratio of 0.51 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	(7282)Outpatient services provided to 72842/291365 quarterly or ratio of 0.25 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	(52109)Outpatient services provided to 52109/291365 quarterly or ratio of 0.18 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.	(10009) -Inpatient services provided to (10009/291365*100 or 3.4% = 3 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	(4146) -Inpatient services provided to (1435/291365*100 or 0.5% = 1 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	(2503)-Inpatient services provided to (10009/291365*100 or 3.4% = 3 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	(1435)-Inpatient services provided to (1435/291365*100 or 0.5% = 1 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

## Vote:553 Soroti District

## Quarter3

No and proportion of deliveries conducted in the Govt. health facilities	(5652) 40% (5652/14131) 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	() 52% (2939/5652) half year target for deliveries met 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	(1413)% (1413/5652) 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	()18% (995/5652) 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
% age of approved posts filled with qualified health workers	(90) 111 out of 124 (89.5%) posts for technical health workers planned to be filled -By 30/11/2018 there were 105/124 (84.7%) posts for technical health workers filled 6 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	(85) 105 out of 124 (84.7%) posts for technical health workers planned to be filled -By 31/12/2019 there were 105/124 (84.7%) posts for technical health workers filled 6 technical new staff to be recruited -Staff performance appraised for 105 technical staff -Staff attendance to duty monitored for 105 technical staff -Existing staff gap declared for filling	(90%) 111 out of 124 (89.5%) posts for technical health workers planned to be filled -By 30/11/2018 there were 105/124 (84.7%) posts for technical health workers filled 6 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	(85) 105 out of 124 (84.7%) posts for technical health workers planned to be filled -By 31/12/2019 there were 105/124 (84.7%) posts for technical health workers filled 6 technical new staff to be recruited -Staff performance appraised for 105 technical staff -Staff attendance to duty monitored for 105 technical staff -Existing staff gap declared for filling
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() -Carry out appropriate staff deployment - Monitor duty attendance by staff - Conduct staff performance approval -Reward staff who execute their duty well - Apply necessary sanctions to indiscipline staff - Carry out capacity building activities - Submit staffing gaps to CAO's office for filling	()	()	()

## Vote:553 Soroti District

## Quarter3

No of children immunized with Pentavalent vaccine	(9397) A total of 75% (9397/12529) 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	(5595) A total of 59% (5595/9397) children under 1year in the half year target for 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	(2349)A total of 25% (2349/9397) 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	(1798)A total of 19% (1798/9397) 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
Non Standard Outputs:				
Non Standard Outputs:	Donor funds- TASO Soroti Regional Project  Activities for accelerating HIV epidemic control implemented in Health Centres i the district with TASO support e.g follow up visits, meetings, TB control, case management and administrative support	Donor funds- TASO Soroti Regional Project  Activities for accelerating HIV epidemic control implemented in Health Centres i the district with TASO support e.g follow up visits, meetings, TB control, case management and administrative support	Donor funds- TASO Soroti Regional Project  Activities for accelerating HIV epidemic control implemented in Health Centres i the district with TASO support e.g follow up visits, meetings, TB control, case management and administrative support	Donor funds- TASO Soroti Regional Project  Activities for accelerating HIV epidemic control implemented in Health Centres i the district with TASO support e.g follow up visits, meetings, TB control, case management and administrative support
263204 Transfers to other govt. units (Capital)	190,385	27,536	14 %	0
263367 Sector Conditional Grant (Non-Wage)	175,282	131,463	75 %	43,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	175,282	131,463	75 %	43,821
Gou Dev:	0	0	0 %	0
External Financing:	190,385	27,536	14 %	0
Total:	365,667	158,999	43 %	43,821
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				



## Vote:553 Soroti District

## Quarter3

Non Standard Outputs:	Retention paid for maternity ward constructed in Ocokican HC II	Submission of procurement work plans and requisitions	Retention for maternity ward constructed in Ocokican HC II paid 	Works underway
	Retention paid for maternity ward constructed in Awaliwal HC II	Awarding and signing of certificate by the contractor done	Retention for maternity ward constructed in Awaliwal HC II paid 	
	Health care waste pits constructed in Soroti HC III		Health care waste pits constructed in Tubur HC III and Soroti HC III 	
	Standard bathroom constructed in Tubur HC III			
	Standard bathroom constructed in Kamuda HC III			
312101 Non-Residential Buildings	39,012	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,012	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,012	0	0 %	0
Reasons for over/under performance:	Delayed release of fund			
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Transitional Development Sanitation activities - Sanitation technology trade shows & exhibitions conducted in Kamuda and Katine Sub-counties -Marketing activities scaled up in the districts(, Agora, Lalle, Ojom, Katine)	Safety management sanitation and hygiene implemented Behaviour change approaches for ODF sustainability implemented Demand creation for sanitation promotion implemented Supply chain for sanitation strengthened Technical support supervision implemented	Safety management sanitation and hygiene implemented Behaviour change approaches for ODF sustainability implemented Demand creation for sanitation promotion implemented Supply chain for sanitation strengthened Technical support supervision implemented	
	- District ODF sustainability plan consolidated			
	- Sanitation resolutions, ordinances and Bye-laws to promote ODF sustainability Enacted and Enforced			
	- Exchange visits (Intra - Sub County) among communities conducted			

## Vote:553 Soroti District

## Quarter3

- Institutions (Schools (SLTS), Health Units, Prisons, Barracks, Markets & others) triggered.

- Triggered leaders at these institutions followed up

- Radio Talk shows/Jingles/Spot Messages/DJ mentions conducted

- Follow-up for sustainability of ODF villages conducted.

- Sanitation & Hygiene ambassadors at Parish and Sub County levels for sustainability of ODF mapped & documented

- Model Clean Communities Established (Triggering to move up the sanitation ladder, follow-up)

- Community pre-triggering visits conducted.

- Community triggering meetings conducted.

- Triggered communities (MANDONA) followed up.

- Communities /parishes verified

- ODF communities /parishes declared

- ODF communities/parishes certified

- Sanitation technology exhibitions at district level conducted (Trade show - Show case sanitation technologies)

- Communities linked up to VSLAs and Microfinance Institutions eg Post Bank

- Media use for sanitation and hygiene advocated & promoted

- National days targeting sanitation and hygiene {Sanitation Week} observed

## Vote:553 Soroti District

## Quarter3

- Masons identified and trained on sanitation technological options
- Inventories on available Sanitation technological options in the District developed
- Stockists centers for sanitation products with distribution points established
- District level Advocacies conducted
- Subcounty Advocacies targeting 7 parishes conducted
- Institutions triggered (Sub County & Parish levels)
- District specific ODF and SDG 6.2 Strategic Plan developed.
- District workplans for achievement of ODF and SDG 6.2 developed
- New USF M&E framework among District stakeholders contextualised
- Districts reports and workplans presented to the DWSSCC quarterly
- HAs and VHTs trained in data management and report written in the 7 parishes
- District quarterly technical review meetings conducted
- Sub county NLs & VHT monthly meetings held
- National level consulted and reports submitted.
- Monitoring by District Leaders (Health Committee) conducted
- Technical support supervision conducted - (District & Sub county Teams)
- Monitoring/supervision on value for money Audit conducted

## Vote:553 Soroti District

## Quarter3

		- BoPs and Innovations documented. - Data Quality Audit conducted.		
281504 Monitoring, Supervision & Appraisal of capital works	70,524	51,697	73 %	19,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,524	51,697	73 %	19,347
External Financing:	0	0	0 %	0
Total:	70,524	51,697	73 %	19,347
Reasons for over/under performance:	Delay in warranting programme funds affected implementation of activities as planned Effect of COVID 19 and lock down; making it not possible for VHTs, Extension staff to interaction with community members (social distancing) Rain/Weather change;caused destruction of existing facilities in the community / household levels therefore affecting achievement of key monitoring indicators			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(6) Completion of piped water connection done in 06 blocks of staff houses in Tiriri HC IV	(0) Works underway	( )	(0)Works underway
No of staff houses rehabilitated	(1) 01 staff house rehabilitation in Opuyo HC II	(0) Works underway	( )	(0)Works underway
Non Standard Outputs:	N/A	Works underway	01 staff house rehabilitation in Opuyo HC III	Works underway
312102 Residential Buildings	38,245	15,020	39 %	15,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,245	15,020	39 %	15,020
External Financing:	0	0	0 %	0
Total:	38,245	15,020	39 %	15,020
Reasons for over/under performance:	Delayed release of funds Bureaucratic procurement process			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Construction of facilities to fuctionalise Ocockican HC II maternity done	(1) Two stance pit latrine and two bathrooms constructed Medical waste pit and placenta pit constructed	( )	(0)Done
No of maternity wards rehabilitated	(1) Completion of piped water connection to maternity in Tiriri HC IV done	(0) Works underway	( )	(0)Works underway

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## Quarter3

Non Standard Outputs:	N/A	Construction of two stance pit latrine and two bathrooms Construction of Medical waste pit and placenta pit	Construction of facilities to fuctionalise Ocokican HC II maternity done	Works underway
312101 Non-Residential Buildings	42,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	0	0 %	0
Reasons for over/under performance:	Delayed release of funds Bureaucratic procurement process			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) N/A	(0) N/A	()	(0)N/A
No of OPD and other wards rehabilitated	(3) 01 OPD block renovated in Opuyo HC II Completion of piped water connection in Tiriri HC IV OPD done Completion of piped water connection in Tiriri HC IV Generl ward done	(0) Works underway	()	(0)Works underway
Non Standard Outputs:	N/A	Works underway	01 OPD block renovated in Opuyo HC II	Works underway
312101 Non-Residential Buildings	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	Bureaucratic procurement process Delayed release of funds			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

## Vote:553 Soroti District

## Quarter3

Non Standard Outputs:	<p>12 months salaries for 154 staff in post and 7 planned to be recruited paid</p> <p>12 months office running cost covering stationery, refreshment and welfare, cleaning items, maintenance office block and equipment, vehicle maintenance, and fuel, met</p> <p>12 months utility bills paid</p> <p>188 support supervision visits conducted by DHT covering environmental health, TB, MCH, surveillance, laboratory, Medicine management</p> <p>3 doctors paid top-up allowance monthly</p> <p>Monitoring by health committee of council done quarterly</p> <p>Solar equipment in 16 health centers Maintained</p>			
Non Standard Outputs:	<p>12 months salaries for 161 staff in post and 29 planned to be recruited paid</p> <p>12 months office running cost covering stationery, refreshment and welfare, cleaning items, maintenance office block and equipment, vehicle maintenance, and fuel, met</p> <p>12 months utility bills paid</p> <p>188 support supervision visits conducted by DHT covering environmental health, TB, MCH, surveillance,</p>	<p>9 months salaries for 161 staff</p> <p>9 months office running cost</p> <p>9 months utility bills paid</p> <p>2 support supervision visits conducted by DHT</p> <p>3 doctors paid top-up allowance monthly</p> <p>Monitoring done Quarterly</p> <p>Health workers trained</p> <p>Assorted health supplies procured</p> <p>Adolescent and youth friendly services established</p> <p>Quarterly monitoring and inspection by the DHSA</p>	<p>12 months salaries for 161 staff</p> <p>12 months office running cost</p> <p>12 months utility bills paid</p> <p>188 support supervision visits conducted by DHT</p> <p>3 doctors paid top-up allowance monthly</p> <p>Monitoring done Quarterly</p> <p>Health workers trained</p> <p>Assorted health supplies procured</p> <p>1 DHT member supported for capacity development, Transport allowance paid Health Department paid. Adolescent and</p>	<p>3 months salaries for 149 staff</p> <p>3 months office running cost</p> <p>3 months utility bills paid</p> <p>2 support supervision visits conducted by DHT</p> <p>3 doctors paid top-up allowance monthly</p> <p>Monitoring done Quarterly</p> <p>Health workers trained</p> <p>Assorted health supplies procured</p>

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

laboratory, Medicine  
management

3 doctors paid top-  
up allowance  
monthly

Monitoring by  
health committee of  
council done  
quarterly

Solar equipment in  
16 health centers  
Maintained

Internet services  
provided quarterly

7 Guards providing  
security in health  
centers paid

30 Health workers  
trained in family  
planning aspects

Assorted health  
supplies procured  
for health centers

12 Radio talks  
shows conducted for  
social mobilisation  
for family planning  
uptake, 1 DHT  
member supported  
for capacity  
development,  
Transport  
allowanced paid for  
3 support staff in  
Health Department  
paid.

Adolescent and  
youth friendly  
services established  
in 7 HCs (1 HC IV  
and 6 HC IIIs)  
Quarterly  
monitoring and  
inspection by the  
District Health  
Supervisory  
Authority of clinics,  
pharmacies and drug  
shops conducted  
Quarterly review  
meetings of DHSA  
conducted  
Child Health days  
outreaches  
conducted with  
GAVI support  
Preparatory  
activities for  
Integrated Child  
Health Days  
(mobilization and 2

youth friendly  
services established  
Quarterly  
monitoring and  
inspection by the  
DHSA

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## Quarter3

		planning meetings) conducted with GAVI support 4 supervisory visits of Integrated Child Health Days conducted with GAVI support			
211101	General Staff Salaries	2,030,757	1,339,921	66 %	513,248
211103	Allowances (Incl. Casuals, Temporary)	7,200	5,400	75 %	1,800
221002	Workshops and Seminars	7,000	3,500	50 %	0
221003	Staff Training	5,605	1,401	25 %	0
221005	Hire of Venue (chairs, projector, etc)	750	188	25 %	0
221007	Books, Periodicals & Newspapers	342	256	75 %	170
221009	Welfare and Entertainment	5,578	2,343	42 %	489
221011	Printing, Stationery, Photocopying and Binding	1,145	799	70 %	776
221012	Small Office Equipment	2,069	1,027	50 %	0
221014	Bank Charges and other Bank related costs	214	0	0 %	0
222001	Telecommunications	12,794	2,534	20 %	178
222003	Information and communications technology (ICT)	2,200	550	25 %	0
223004	Guard and Security services	8,400	1,000	12 %	0
223005	Electricity	1,185	889	75 %	296
223006	Water	715	536	75 %	179
224001	Medical and Agricultural supplies	24,554	3,000	12 %	0
224004	Cleaning and Sanitation	517	387	75 %	129
227001	Travel inland	35,647	11,019	31 %	3,699
227004	Fuel, Lubricants and Oils	7,836	5,877	75 %	1,959
228001	Maintenance - Civil	357	178	50 %	89
228002	Maintenance - Vehicles	16,055	4,527	28 %	968
228003	Maintenance – Machinery, Equipment & Furniture	8,226	4,320	53 %	220
273102	Incapacity, death benefits and funeral expenses	3,567	2,675	75 %	892
	Wage Rect:	2,030,757	1,339,921	66 %	513,248
	Non Wage Rect:	147,536	52,405	36 %	11,844
	Gou Dev:	0	0	0 %	0
	External Financing:	4,420	0	0 %	0
	Total:	2,182,712	1,392,326	64 %	525,092

Reasons for over/under performance:

**Capital Purchases****Output : 088372 Administrative Capital**

N/A



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Non Standard Outputs:	N/A		Generator house constructed for the GAVI Generator 1 water tank stand at health department office rehabilitated&nbsp; 08 office fans for the health department procured&nbsp;	N/A
312211 Office Equipment	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	0	0 %	0
Reasons for over/under performance:	Non release of funds			
<i>Total For Health : Wage Rect:</i>	<i>2,030,757</i>	<i>1,339,921</i>	<i>66 %</i>	<i>513,248</i>
<i>Non-Wage Reccurent:</i>	<i>382,484</i>	<i>196,348</i>	<i>51 %</i>	<i>59,921</i>
<i>GoU Dev:</i>	<i>199,381</i>	<i>66,718</i>	<i>33 %</i>	<i>34,368</i>
<i>Donor Dev:</i>	<i>645,710</i>	<i>201,674</i>	<i>31 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,258,332</i>	<i>1,804,661</i>	<i>55.4 %</i>	<i>607,537</i>

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## 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:	Staffs Salaries Paid.	9 months staff salaries paid		Staffs Salaries Paid.	3 months staff salaries paid
211101 General Staff Salaries	6,123,574	4,667,108	76 %		1,613,490
Wage Rect:	6,123,574	4,667,108	76 %		1,613,490
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,123,574	4,667,108	76 %		1,613,490
Reasons for over/under performance: Computing wage details per school is very difficult because Teachers keep being transferred from schools to schools during the Financial Year					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(864) teachers salaries paid for the whole financial year.	(867) Teachers paid salaries		(216)The number of teachers paid salaries for the whole Quarter	(867)Teachers paid salaries
No. of qualified primary teachers	(864) Teachers Qualified	(867) Qualified Primary Teachers		(216)216 of qualified primary teachers.	(867)Qualified Primary Teachers
No. of pupils enrolled in UPE	(64325) Pupils enrolled in UPE	(9678) Pupils enrolled in UPE		(16250)16250 Pupils enrolled in UPE	(9678)Pupils enrolled in UPE
No. of student drop-outs	(642) 642 student dropped-out	(143) 143 drop outs		(160)160 student dropped-out	(143)143 drop outs
No. of Students passing in grade one	(250) 250 Students passed in Grade One	(124) No. of Students passing in grade one		(0)Done in quarter two	(124) No. of Students passing in grade one
No. of pupils sitting PLE	(4500) Students Sat PLE	(5879) N/A		(0)N/A	(5879)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	866,622	577,748	67 %		288,874
Wage Rect:	0	0	0 %		0
Non Wage Rect:	866,622	577,748	67 %		288,874
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	866,622	577,748	67 %		288,874
Reasons for over/under performance: Limited school feeding programmes to back up the capitation grant					
<b>Capital Purchases</b>					

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) 2 Classroom blocks constructed in Akaikai PS in Arapai sub county	(2) 2 Classroom blocks constructed in Akaikai PS in Arapai sub county		(2)Constructed	(2)2 Classroom blocks constructed in Akaikai PS in Arapai sub county
No. of classrooms rehabilitated in UPE	(0) N/A	(00) N/A		(0)N/A	(00)N/A
Non Standard Outputs:	2 Classroom blocks constructed in Akaikai Primary School 4 Two in One Teachers hoses in Obuja, Abule Tubur, Awaliwal and Amorikot primary schools constructed Retentions for Asurte PS Teachers House and Stance Latrine Projects paid	N/A			N/A
312102 Residential Buildings	324,610	83,850	26 %		83,850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	324,610	83,850	26 %		83,850
External Financing:	0	0	0 %		0
Total:	324,610	83,850	26 %		83,850
Reasons for over/under performance:	There are no funds for rehabilitation civil works. contractors delay to report to the site.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(6) Six 5-stance lined pit latrine constructed in Tukum PS, Opucet, Mukura P/S, Owalei P/S, Asuret P/S.	(6) Six 5-stance lined pit latrine constructed in Tukum PS, Opucet, Mukura P/S, Owalei P/S, Asuret P/S.		(2)One 6 stance of 5 lined pit latrine constructed	(6)Six 5-stance lined pit latrine constructed in Tukum PS, Opucet, Mukura P/S, Owalei P/S, Asuret P/S.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	180 Desks Procured.	N/A		Desks Procured	N/A
312101 Non-Residential Buildings	40,000	24,947	62 %		24,947
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	24,947	62 %		24,947
External Financing:	0	0	0 %		0
Total:	40,000	24,947	62 %		24,947
Reasons for over/under performance:	No funds are allocated for rehabilitation civil works. Contractors delay to report to the site and the procurement process is too long and bureacratc				
Output : 078182 Teacher house construction and rehabilitation					

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No. of teacher houses constructed	(2) Three- 2 in One Houses with ramp constructed for Male and Female in Obuja PS in Kamuda PS and Abule Tubur PS in Tubur SC with ramps, Awaliwal PS in Gweri Sub County and Amorikot PS in Katine Sub County	(3) 1 teacher 2 in One houses constructed for Male and Female in and Abule Tubur PS, Obija PS and Awaliwal PS	(1)1 teacher 2 in One houses constructed for Male and Female in and Abule Tubur PS in Tubur SC	(3)1 teacher 2 in One houses constructed for Male and Female in and Abule Tubur PS, Obija PS and Awaliwal PS
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	2 teacher 2 in One houses constructed for Male and Female in Obuja PS in Kamuda PS and Abule Tubur PS in Tubur SC with ramps. 2 in 1 Teachers House with ramp Amorikot PS in Katine Sub County 2 in 1 Teachers House with ramp constructed in Awaliwal PS in Gweri Sub County Retention paid for Asuret Teachers House	Completion of Teachers House in Asuret PS	2 teacher 2 in One houses constructed for Male and Female in Obuja PS in Kamuda PS and Abule Tubur PS in Tubur SC with ramps. 2 in 1 Teachers House with ramp Amorikot PS in Katine Sub County 2 in 1 Teachers House with ramp constructed in Awaliwal PS in Gweri Sub County Retention paid for Asuret Teachers House	Completion of Teachers House in Asuret PS
312102 Residential Buildings	160,000	19,710	12 %	19,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	19,710	12 %	19,710
External Financing:	0	0	0 %	0
Total:	160,000	19,710	12 %	19,710
Reasons for over/under performance:	No funds allocated for rehabilitation. Contractor capacity tend to delay attainment of projects in time			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(6) three seater desks supplied to Abango PS in Asuret SC, Amorikot PS in Katine SC, Amini PS in Kamunda SC, Amoroti PS in Gweri SC, Abeko PS and Tubur PS in Tubur SC for Lower Primary for both boys and Girls	(4) Abaango, Amorikot, Amini and Abeko Primary Schools	(60)Desks supplied	(4)Abaango, Amorikot, Amini and Abeko Primary Schools
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	39,811	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,811	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,811	0	0 %	0

Reasons for over/under performance: management of furniture/repair in schools is very poor

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	12 months salaries paid 12 months office operation costs paid 12 months utility bills paid 8 school inspection visits conducted 4 quarterly PBS reports produced< 4 departmental meetings held 12 months computer consumables procured	9 months salaries paid payroll verification for salaries done	3 months salaries paid 3 months office operation costs paid 3 months utility bills paid 2 school inspection visits conducted 1 quarterly PBS reports produced 1 departmental meetings held 3 months computer consumables procured.	3 months salaries paid payroll verification for salaries done
211101 General Staff Salaries	1,323,890	992,638	75 %	331,238
Wage Rect:	1,323,890	992,638	75 %	331,238
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,323,890	992,638	75 %	331,238

Reasons for over/under performance: Wage bill ceiling limits further recruitment

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

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, Light Secondary receive USE capitation grant for the whole financial year	(3768) 7768 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 Quarter.	(2250) 2250 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 Quarter.	(3768) 7768 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 Quarter.
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No. of teaching and non teaching staff paid	(450) 450 teaching and non teaching staff paid salaries for the whole financial year	(200) 200 teaching and non teaching staff paid salaries for the whole Quarter	(125)125 teaching and non teaching staff paid salaries for the whole Quarter	(200)200 teaching and non teaching staff paid salaries for the whole Quarter
No. of students passing O level	(1200) pass1200 students O level.	(2134) 2134 students passing O level	(300)300 students passing O leve	(2134)2134 students passing O level
No. of students sitting O level	(1600) 1600 students sat O level	(2500) 2500 students sitting O level	(400)400 students sitting O level	(2500)2500 students sitting O level
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	717,225	478,150	67 %	239,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	717,225	478,150	67 %	239,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	717,225	478,150	67 %	239,075

Reasons for over/under performance: wage bill ceiling limits recruitment

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	1 secondary seed school constructed in Asuret Sub County	1 secondary seed school constructed in Asuret Sub County	1 secondary seed school constructed in Asuret Sub County	1 secondary seed school constructed in Asuret Sub County
312101 Non-Residential Buildings	700,000	308,684	44 %	188,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	308,684	44 %	188,178
External Financing:	0	0	0 %	0
Total:	700,000	308,684	44 %	188,178

Reasons for over/under performance: Monitoring guidelines excludes the key stakeholders like District Planner who is head of Monitoring Secretariat for all development projects in the district. The community vicinity does not provide all the recommended civil works raw materials hence have to be sourced from the distance causing more resource costs involvement

## 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	(78) 9 months instructor staff and non teaching staff salaries paid. Payroll verification for salaries done	(78)Teaching and non teaching staff	(78)3 months instructor staff and non teaching staff salaries paid. Payroll verification for salaries done
No. of students in tertiary education	(1200) Total number of 1200 students enrolled for Skill education district wide	(450) Total number of 450 students enrolled for Skill education district wide	(300)Total number of 300 students enrolled for Skill education district wide	(450)Total number of 450 students enrolled for Skill education district wide
Non Standard Outputs:	N/A	N/A	N/A	N/A

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211101 General Staff Salaries	679,161	586,599	86 %	248,467
Wage Rect:	679,161	586,599	86 %	248,467
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	679,161	586,599	86 %	248,467

Reasons for over/under performance: wage bill ceiling limits further recruitment.

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs: Artisans trained. 357 Artisans trained. 780 Artisans trained. 130 Artisans trained.

263367 Sector Conditional Grant (Non-Wage)	553,500	369,000	67 %	184,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	553,500	369,000	67 %	184,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	553,500	369,000	67 %	184,500

Reasons for over/under performance: Mobilisation of Artisans for training is very challenging as it involves use of different communication channels

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs: all school inspected and monitored 9 months monitoring visits of all secondary and primary schools. 79 primary schools inspected. 3 months monitoring visits of all Secondary and Primary Schools done 3 months monitoring visits of all secondary and primary schools inspected.

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	28,454	24,098	85 %	8,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,454	24,098	79 %	8,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,454	24,098	79 %	8,628

Reasons for over/under performance: lack of transport for education staff in the department to reach schools regularly as the department owned only one old vehicle and one DT motorcycle

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

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## Quarter3

Non Standard Outputs:		All secondary schools inspected and monitored	9 months monitoring visits of all Secondary and Primary Schools done Capitation grants transferred to all secondary school	3 months monitoring visits of all Secondary and Primary Schools done	3 months monitoring visits of all Secondary and Primary Schools done. Capitation grants transferred to all secondary schools
227001	Travel inland	9,000	5,249	58 %	5,249
227004	Fuel, Lubricants and Oils	16,000	2,000	13 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,000	7,249	29 %	5,249
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,000	7,249	29 %	5,249
Reasons for over/under performance:		Lack of reliable transport means in the department .			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Sport activities carried out at School, Sub county, District and National level.	9 months Sport activities carried out at School, Sub county, District. 79 teachers trained in kids athletics. 2 sports meetings held at sub county level. 9 months sports activities carried out in community.	3 months Sport activities carried out at School, Sub county, District and National level.	3 months Sport activities carried out at School, Sub county, District. 79 teachers trained in kids athletics. 2 sports meetings held at sub county level. 3 months sports activities carried out in community.
221002	Workshops and Seminars	40,000	10,000	25 %	0
227001	Travel inland	12,000	7,619	63 %	3,253
227004	Fuel, Lubricants and Oils	13,036	7,559	58 %	4,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	65,036	25,178	39 %	7,553
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	65,036	25,178	39 %	7,553
Reasons for over/under performance:		No reliable transport means to coordinate sports activities in the district Limited development of sports facilities Inadequate trained personnel to manage sports in and out of schools activities. Shortage of sports equipment to facilitate sports activities. Limited sports organisations and associations to manage sports activities. n			
Output : 078404 Sector Capacity Development					
N/A					



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## Quarter3

Non Standard Outputs:		Training of Teachers & SMCs done.	100 smcs ingraining done 180 teachers trained in early grade reading 200 teachers trained in CAPE teaching	Training of 4000 Teachers & 100 SMCs done	100 smcs ingraining done 180 teachers trained in early grade reading 200 teachers trained in CAPE teaching
221002	Workshops and Seminars	60,000	21,803	36 %	14,503
221003	Staff Training	9,554	1,401	15 %	1,401
222001	Telecommunications	136	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		69,690	23,204	33 %	15,904
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		69,690	23,204	33 %	15,904
Reasons for over/under performance:		The spread of pandemic Corona virus has hindered the progress of the activities			
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:		12 month Staff salaries paid 3 monitoring and supervision conducted 12 month office operation costs met	9 months Staff salaries paid 9 monitoring and supervision conducted 9 months office operation costs met 9 meetings with head Teachers held	3 months Staff salaries paid 3 monitoring and supervision conducted 3 months office operation costs met	3 months Staff salaries paid 3 monitoring and supervision conducted 3 months office operation costs met 3 meetings with head Teachers held 3 months utility bills paid 1 PBS report produced 1 staff meeting held 1 Draft Budget report produced 1 BFP Report produced
211101	General Staff Salaries	57,482	38,773	67 %	14,240
213002	Incapacity, death benefits and funeral expenses	10,362	4,100	40 %	4,100
221002	Workshops and Seminars	85,860	33,687	39 %	33,687
221008	Computer supplies and Information Technology (IT)	500	250	50 %	125
221009	Welfare and Entertainment	500	250	50 %	125
221011	Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221012	Small Office Equipment	1,000	500	50 %	500
223005	Electricity	500	0	0 %	0
223006	Water	500	250	50 %	125
224004	Cleaning and Sanitation	500	250	50 %	125

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227001 Travel inland	26,786	24,534	92 %	4,781
227004 Fuel, Lubricants and Oils	25,501	14,856	58 %	8,484
228002 Maintenance - Vehicles	4,000	2,316	58 %	2,316
Wage Rect:	57,482	38,773	67 %	14,240
Non Wage Rect:	160,010	81,992	51 %	55,367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,492	120,765	56 %	69,607

Reasons for over/under performance: Adequate funding limits the recruitment of other staffs.  
Lack of transport facilities to carryout effective monitoring and supervision educational institutions

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Office furniture procured Mukura, Asuret, Owalei, Tukum and Opucet primary Schools in Asuret, Soroti, Arapai and gweri Sub Counties respectively	Civil works for completion of 2 in 1 staff House in Asuret PS on going	Office furniture procured Mukura, Asuret, Owalei, Tukum and Opucet primary Schools in Asuret, Soroti, Arapai and gweri Sub Counties respectively	Civil works for completion of 2 in 1 staff House in Asuret PS on going
312101 Non-Residential Buildings	20,000	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: Political interference with civil works delayed execution

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(158) 158 teachers trained on basic special needs done	(158) 158 teachers trained on basic special needs done	(39)39 teachers trained on basic special needs done	(79) All 79 schools have ramps and toilet for SNE
No. of children accessing SNE facilities	(3720) 3720 No. of children accessing SNE facilities.	(1345) 1345 children accessing SNE facilities.	(930)930 children accessing SNE facilities.	(790)790 children accessing SNE facilities.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	14,000	4,386	31 %	4,386

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## Quarter3

221003 Staff Training	11,864	2,966	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,864	7,352	28 %	4,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,864	7,352	28 %	4,386
Reasons for over/under performance: Wage bill ceiling limits recruitment SNE officer in the department				
Total For Education : Wage Rect:	8,184,107	6,285,117	77 %	2,207,435
Non-Wage Reccurent:	2,513,400	1,593,971	63 %	809,536
GoU Dev:	1,294,421	437,190	34 %	316,685
Donor Dev:	0	0	0 %	0
Grand Total:	11,991,928	8,316,279	69.3 %	3,333,656

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## 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 : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:		2 pick ups serviced 1 grader repaired and serviced 1 dump truck repaired and serviced 1 wheel loader serviced			2 pick ups serviced 1 grader repaired and serviced 1 dump truck repaired and serviced 1 wheel loader serviced
N/A					
Reasons for over/under performance: Delay in accessing funds as a result of wrong PBS codes, Time consumption due to the COVID 19 pandemic					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	12 months salaries paid 30 road gang recruited 12 months office running costs 12 months office computer consumables procured 12 months utility bills paid 12 months stationery costs met	9 month staff salaries paid 3 quarterly reports submitted to URF 3 month road gang wages cleared 3 staff management meetings carried out		3 months salaries paid 1 Quarterly PBS report produced 1 Staff management meeting held 1 Quarterly PBS report produced 10 road gang recruited 3 months office running costs 3 months office computer consumables procured 3 months utility bills paid 3 months stationery costs met 1 staff management meeting held	3 months salaries paid 1 Quarterly PBS report produced 1 Staff management meeting held 1 Quarterly PBS report produced 2 month road gang wages cleared 3 months office running costs 3 months office computer consumables procured 3 months utility bills paid 3 months stationery costs met 1 staff management meeting held
211101 General Staff Salaries	78,295	53,561	68 %		18,641
221008 Computer supplies and Information Technology (IT)	6,000	1,130	19 %		0
221009 Welfare and Entertainment	1,200	840	70 %		540
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %		0
221012 Small Office Equipment	3,880	1,440	37 %		270

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224004 Cleaning and Sanitation	3,920	2,235	57 %	1,045
Wage Rect:	78,295	53,561	68 %	18,641
Non Wage Rect:	20,000	6,895	34 %	1,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,295	60,456	62 %	20,496

Reasons for over/under performance: The main challenges experienced are as a result of the following  
 1) under staffing  
 2) Low funding  
 3) lack or limited transport for the support staff

**Lower Local Services****Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(168.2) Routine manual maintenance activities using the road gangs for all LLGs in the district	(10) Continuation of routine manual maintenance activities on prioritized roads 1 road mechanically maintained	()	(10)3 months Routine manual maintenance activities RM 1 to RM 10 executed using the road gangs for all on selected roads in the district 3km mechanized maintenance of Owalei-Arubela-Soroti university road
Length in Km of District roads periodically maintained	(46.9) Bush clearing, Reshaping,of the entire road sections and installation of new culvert lines/drainage works, replacement of broken culverts,spot graveling	(2) Periodic Maintenance of Asuret-Omagoro	()	(1)Periodic maintenance of Asuret- Omagoro road complete general activities are as follows 1) Bush clearing 2) scarifying and reshaping 3)Spot Graveling 4)Culvert installation
No. of bridges maintained	(0) N/A	(0) None	()	(0)None

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Non Standard Outputs:	Periodic Maintenance: kamuda-Lalle-Ocokican 12km road Asuret-Omagoro 15.7 km road Mechanised Maintenance: Atirir-Achuna 14.7km road Owalei-Arubela-Soroti University 4.5km road Transfers to Sub Counties: 1. Arapai 19.2m 2. Asuret 18.2m 3. Gweri 23.087m 4. Kamuda 17.3m 5. katine 16.969m 6. Soroti 10.842m 7. Tubur 10,564m	Determination of total kilometers of district road network, Carrying out of road inventory	Determination of total kilometers of district road network, Carrying out of road inventory	
263204 Transfers to other govt. units (Capital)	602,242	240,959	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	44,729	0 %	0
Gou Dev:	602,242	196,230	33 %	0
External Financing:	0	0	0 %	0
Total:	602,242	240,959	40 %	0
Reasons for over/under performance:	The main challenges experienced are as below 1) Under staffing 2) persistent break down of old road equipment 3) Incomplete road unit 4) delayed servicing of the new road equipment by ministry mechanics			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Low cost seal of Lira road-Kamuda-Aboket Road 1.5km road constructed	1.5 km Lira road kamuda-Aboket low cos seal activities carried out from bush clearing, ditching , formation of sub base, base, compaction and lime stabilization carried out	Low cost seal of Lira road-Kamuda-Aboket Road constructed	1.5 km Lira road kamuda-Aboket low cos seal activities carried out from bush clearing, ditching , formation of sub base, base, compaction and lime stabilization carried out
263370 Sector Development Grant	512,002	168,789	33 %	158,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	168,789	33 %	158,139
External Financing:	0	0	0 %	0
Total:	512,002	168,789	33 %	158,139
Reasons for over/under performance:	Delay in procurement of contractor			
Capital Purchases				
Output : 048172 Administrative Capital				

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N/A				
Non Standard Outputs:				
	13 km road under DDEG reconstructed: Amoroto-Damasiko-Atogwang 6km road constructed Amicho-Agaro 7km road constructed	opening of 2 roads in progress	13 km road under DDEG reconstructed ( Amoroto-Damasiko-Atogwang road, Amicho-Agaro road)	Bush clearing and grading of Amoroto-Adamasiko-Atogwang done awaiting spot gravelling and culvert installation, Bush clearing of Amicho-Agaro road done
312103 Roads and Bridges	60,000	47,944	80 %	44,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	47,944	80 %	44,058
External Financing:	0	0	0 %	0
Total:	60,000	47,944	80 %	44,058
Reasons for over/under performance: Delay in service of road equipment was one of the challenges and also persistent rains including under staffing not forgetting incomplete road equipment among others				
Total For Roads and Engineering : Wage Rect:	78,295	53,561	68 %	18,641
Non-Wage Reccurent:	20,000	55,216	276 %	1,855
GoU Dev:	1,174,244	412,964	35 %	202,198
Donor Dev:	0	0	0 %	0
Grand Total:	1,272,539	521,742	41.0 %	222,693

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## 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 months salaries paid 12 months office operation costs met 12 months utility bills paid 4 Quarterly PBS reports produced 4 Quarterly management meetings held	9 month salary paid 9 month utility bills paid 9 office operational costs met.		3 months salaries paid 3 months office operation costs met 3 months utility bills paid 1 Quarterly PBS report produced 1 Quarterly management meeting held 1 Joint monitoring field visit conducted	3 months salaries paid 3 months utility bills paid 3 office operational costs met
221012 Small Office Equipment	4,400	2,470	56 %		950
223005 Electricity	940	702	75 %		467
227004 Fuel, Lubricants and Oils	2,053	1,078	53 %		681
228002 Maintenance - Vehicles	5,400	3,519	65 %		3,519
228003 Maintenance – Machinery, Equipment & Furniture	2,040	550	27 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,833	8,319	56 %		6,167
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,833	8,319	56 %		6,167
Reasons for over/under performance:	No reliable means of transport for the department				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(24) 24 in Number of Supervision visits planned	(8) 8 supervision visits were achieved..		(4)Number of Supervision visits	(8)8 supervision visits were achieved.
No. of water points tested for quality	(30) Apuuton, okolonga,Aten,Chee le C, Ojama, Opolai/adala boreholes	(0) 0 water points tested.		(8)Water points tested	(0)0 water points tested.
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 meetings held in the District water office board room after 4 field visits	(1) Sanitation Coordination Meeting held		(1)meeting held	(1) Sanitation Coordination Meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Number mandatory notices displayed by CAO on the CAOs notice boards and water office notice boards	(1) Mandatory Public notice displayed with financial information		(1)mandatory notices displayed	(1)Mandatory Public notice displayed with financial information



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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) sources tested for water quality	(8)Water sources tested	(0) sources tested for water quality
Non Standard Outputs:	N/A	8 supervision visits were carried out.	N/A	8 supervision visits were carried out.
221011 Printing, Stationery, Photocopying and Binding	556	36	6 %	0
227001 Travel inland	5,000	3,487	70 %	1,014
227004 Fuel, Lubricants and Oils	4,000	2,991	75 %	1,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,556	6,514	68 %	2,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,556	6,514	68 %	2,765
Reasons for over/under performance:	The district water and sanitation coordination committee is challenging			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(6) Arapai, Gweri, Asuret, Kamuda, Soroti, Katine,	(0) No water points rehabilitated	(1)Gweri	(0)No water points rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(92%) District wide	(93%) District wide	(92%)District wide	(93%)District wide
% of rural water point sources functional (Shallow Wells )	(93%) District wide	(94%) District wide	(93%)District wide	(94%)District wide
No. of water pump mechanics, scheme attendants and caretakers trained	(23) 1 set of 23 hand pump mechanics trained at the district water office boardroom	(3) Attendants trained	(5)Attendants trained	(3)Attendants trained
No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	rehabilitation spare parts were supplied by the contractor. rehabilitation activity not yet carried out..	N/A	rehabilitation spare parts were supplied by the contractor. rehabilitation activity not yet carried out
221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	935	463	50 %	230
227004 Fuel, Lubricants and Oils	4,000	1,914	48 %	579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,935	2,377	22 %	809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,935	2,377	22 %	809
Reasons for over/under performance:	facilitation for rehabilitation was delayed..			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:	baseline survey, sensitisation of communities on safe water chain, hand washing campaigns	11 communities were sensitised on safe water chain	sensitisation of communities on safe water chain,	11 communities were sensitised on safe water chain
221011 Printing, Stationery, Photocopying and Binding	2,000	908	45 %	0
224004 Cleaning and Sanitation	8,000	4,275	53 %	1,860
227004 Fuel, Lubricants and Oils	7,437	2,560	34 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,437	7,743	44 %	2,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,437	7,743	44 %	2,660
Reasons for over/under performance: poor mobilization of communities				
<b>Lower Local Services</b>				
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				
N/A				
Non Standard Outputs:	6 boreholes rehabilitated in Arapai, Asuret, Gweri, Katine, kamuda, Soroti	Activity scheduled for Q4 but survey and civil works execution strategy was drawn	1 borehole rehabilitated in Soroti	Activity scheduled for Q4 but survey and civil works execution strategy was drawn
263370 Sector Development Grant	45,000	33,224	74 %	31,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	33,224	74 %	31,834
External Financing:	0	0	0 %	0
Total:	45,000	33,224	74 %	31,834
Reasons for over/under performance: Delayed procurement process				
<b>Capital Purchases</b>				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) Constructed a 2 stance drainable latrine in Asuret RGC	(2) 2 stance lined pit latrines were constructed	(1)Constructed a 2 stance drainable latrine in Asuret RGC	(2) 2 stance lined pit latrines were constructed
Non Standard Outputs:	N/A	2 stance lined pit latrines were constructed		2 stance lined pit latrines were constructed
312101 Non-Residential Buildings	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed procurement process					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(10) Polai in Asuret, Apokoor otukurin in Asuret, Amutur in Katine, Ajonyi A in katine, owangai in kamuda, Aminit in kamuda , Alilioi A in Arapai, Abiele Asikei in Arapai, Akisim in Gweri, Atogwan Awaliwal in Gweri	(0) only siting done		(3)Polai in Asuret, Apokoor otukurin in Asuret, Amutur in Katine, Ajonyi A in katine, owangai in kamuda, Aminit in kamuda , Alilioi A in Arapai, Abiele Asikei in Arapai, Akisim in Gweri, Atogwan Awaliwal in Gweri	(0)only siting done
No. of deep boreholes rehabilitated	(6) Arapai, Asuret, Soroti, Kamuda, Gweri, kamuda, katine	(0) No rehabilitation achieved yet		(1)Arapai, Asuret, Soroti, Kamuda, Gweri, kamuda, katine	(0)No rehabilitation achieved yet
Non Standard Outputs:	polai in Asuret, Apokoor otukurin in Asuret, Amutur in Katine, Ajonyi A in katine, owangai in kamuda, Aminit in kamuda , Alilioi A in Arapai, Abiele Asikei in Arapai, Akisim in Gweri, Atogwan Awaliwal in Gweri	N/A			N/A
281503 Engineering and Design Studies & Plans for capital works	298,157	11,885	4 %		4,812
281504 Monitoring, Supervision & Appraisal of capital works	6,085	5,355	88 %		2,075
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	304,242	17,240	6 %		6,887
External Financing:	0	0	0 %		0
Total:	304,242	17,240	6 %		6,887
Reasons for over/under performance: Delayed procurement process and reporting to site by the Contractor					
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Agirigiroi HCII and Adamasiko RGC 10km	(0) No civil works executed yet		(2)Agirigiroi HCII and Adamasiko RGC 10km	(0)No civil works executed yet
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) No civil works executed yet		(0)N/A	(0)No civil works executed yet
Non Standard Outputs:	Agirigiroi HCII and Adamasiko RGC 10km	No civil works executed yet		Agirigiroi HCII and Adamasiko RGC	No civil works executed yet
281503 Engineering and Design Studies & Plans for capital works	22,000	11,041	50 %		5,191

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	11,041	50 %	5,191
External Financing:	0	0	0 %	0
Total:	22,000	11,041	50 %	5,191
Reasons for over/under performance: Delayed procurement process and reporting to site by the Contractor				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>52,761</i>	<i>24,953</i>	<i>47 %</i>	<i>12,401</i>
<i>GoU Dev:</i>	<i>381,242</i>	<i>61,505</i>	<i>16 %</i>	<i>43,912</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>434,003</i>	<i>86,458</i>	<i>19.9 %</i>	<i>56,313</i>

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## 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 12 Office operation cost met 12 months data on status of natural resource collected 12 months inspections and compliance monitoring conducted 4 Quarterly visits to the ministry conducted 4 Quarterly departmental meetings held 2 computer laptops procured	9 months staff salaries paid 9 months office operation costs met 3 staff visits to Kampala facilitated 9 months staff welfare met 9 month office cleaning done 9 months support staff transport allowance paid 3 quarterly departmental meeting held 1 forestry ordinance disseminated		3 month salaries paid 3 Office operation cost met 3 months data on status of natural resource collected 3 months inspections and compliance monitoring conducted 1 Quarterly visits to the ministry conducted 1 Quarterly departmental meetings held 1 forestry ordinance disseminated	3 month staff salaries paid 3 months office operation costs met 1 Quarterly meeting held 3 months support staff transport paid 1 staff visit to Kampala facilitated 3 months office cleaning done 3 month staff welfare met
211101 General Staff Salaries	180,803	115,386	64 %		42,305
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		0
221009 Welfare and Entertainment	1,200	429	36 %		65
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221012 Small Office Equipment	600	450	75 %		160
222001 Telecommunications	1,000	250	25 %		0
224004 Cleaning and Sanitation	1,200	900	75 %		300
227001 Travel inland	4,600	1,150	25 %		0
Wage Rect:	180,803	115,386	64 %		42,305
Non Wage Rect:	13,000	4,179	32 %		525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,803	119,565	62 %		42,830
Reasons for over/under performance:	Under staffing. wage bill limits recruitment				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) 2 Agro forestry demonstration established.	(0) N/A		(0)N/A	(0)N/A

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No. of community members trained (Men and Women) in forestry management	(100) 100 male and female trained in forestry and tree planting techniques	(125) 148 men and women trained in forestry and tree planting techniques		(25)25 primary teachers trained in Kamuda and Gweri S/Cs on tree planting techniques	(90)80 men and women trained in forestry and tree planting techniques in Gweri, katine and Arapai Sub counties
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		2,800	2,099	75 %	769
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	2,099	75 %		769
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	2,099	75 %		769
Reasons for over/under performance:	Low turn up by the men and women trained				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(48) 48 inspections and policy enforcement visits conducted in 10 Sub Counties	(12) 12 inspections and policy enforcement visits conducted in 10 Sub Counties		(12)12 inspections and policy enforcement visits conducted in 10 Sub Counties	(12)12 inspections and policy enforcement visits conducted in 10 Sub Counties
Non Standard Outputs:	3 Local forest reserves inspected 36 supervisions and monitoring visit conducted	3 Local forest reserves inspected 24 supervisions and monitoring visits conducted		3 Local forest reserves inspected 9 supervisions and monitoring visit conducted	3 Local forest reserves inspected 24 supervisions and monitoring visits conducted
227001 Travel inland		2,000	958	48 %	0
228002 Maintenance - Vehicles		1,000	0	0 %	0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	958	32 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	958	32 %		0
Reasons for over/under performance:	Lack of reliable means of transport for field based activities				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() N/A	(1) 1 district Water Shed Management Committee formulated		()	(1) 1 district Water Shed Management Committee formulated
Non Standard Outputs:	1 wetland management training conducted 100 men and women trained on wetland management	1 district Water Shed Management Committee formulated		N/A	1 district Water Shed Management Committee formulated
227001 Travel inland		1,000	750	75 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance: Communities resistant to wetland demarcation as a protection strategy				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(72) 72 wetlands inspections conducted	(54) 54 wetland inspections conducted	(18)18 wetlands inspections conducted	(18)18 wetland inspections conducted
Area (Ha) of Wetlands demarcated and restored	(2) 2 wetland of Owalei in Soroti sub county and Awoja in Gwerii SIC demarcated and restored	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,000	1,500	50 %	1,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,131
Reasons for over/under performance: Lack of reliable means of transport for field based activities				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	2 radio talk shows conducted 2 community sensitization meetings conducted	3 Sub county councillors of Arapai, Gweri and Asuret trained on environmental management	3 training of sub-County councilors of Asuret S/C on environmental management	1 training of sub county councilors of Asuret on environmental management conducted
221002 Workshops and Seminars	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance: Delayed release of funds				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(72) 72 environmental compliance monitoring and evaluation visits conducted	(0) N/A	(18)18 environmental compliance monitoring and evaluation visits conducted	(0)N/A

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Non Standard Outputs:	40 district development projects screened	40 district development projects screened and monitored for social environmntal compliance	40 district development projects screened and monitored for social and environmental compliance	40 district development projects screened and monitored for social environmntal compliance
227001 Travel inland	10,000	4,307	43 %	732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,307	43 %	732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,307	43 %	732
Reasons for over/under performance:	Funds not released in time			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	( ) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	1200 application form issued 400 lease issued  2 land pieces of omodoi and Obule local forest reserves surveyed and titled in Asuret	300 application forms processed 100 leases issued 16,450,000 local revenue collected 2 land pieces of Omodoi and Obule Local Forest Reserves surveyed and titled in Asuret Sub County 2 trainings of Area Land Committees conducted trained in Gweri, Kamuda, Tubur, Katine, Arapai and Soroti Sub Counties	300 application form processed 100 lease issued 16,450,000 local revenue collected 2 land pieces of omodoi and Obule local forest reserves surveyed and titled in Asuret	1 training of Area Land Committees conducted in Gweri, Kamuda, Tubur, Katine, Arapai and Soroti Sub Counties
221002 Workshops and Seminars	6,000	4,499	75 %	1,500
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
222001 Telecommunications	1,000	750	75 %	250
223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	500	50 %	250
227001 Travel inland	7,000	4,861	69 %	3,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	11,860	62 %	5,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	11,860	62 %	5,312
Reasons for over/under performance:	Delayed release of funds that affects implementation time frames			
Output : 098311 Infrastruture Planning				
N/A				



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Non Standard Outputs:	1 trading center of Gweri planned and surveyed	N/A		1 physical committee planning meeting held	N/A
221011 Printing, Stationery, Photocopying and Binding	940	705	75 %		236
227001 Travel inland	7,000	1,750	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,940	2,455	31 %		236
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,940	2,455	31 %		236
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Training of 40 teachers in tree planting 72 Supervision and monitoring visits conducted	1 supervision and monitoring visits conducted 2 physical planning committee meeting held 12 physical planning inspection of trading centres conducted in all sub counties 1 laptop procured		1 Supervision and monitoring visits conducted 1 physical planning committee meeting conducted	1 physical planning committee meeting held
281504 Monitoring, Supervision & Appraisal of capital works	7,000	1,733	25 %		0
312202 Machinery and Equipment	3,000	0	0 %		0
312301 Cultivated Assets	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	1,733	9 %		0
External Financing:	0	0	0 %		0
Total:	20,000	1,733	9 %		0
Reasons for over/under performance: Delayed release of funds					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	6,000 tree seedlings procured 6,000 seedlings distributed to male and female benefices	4 pieces of land surveyed in Asuret Sub county (Obule primary school, Obule parish land, veterinary office and special needs education) 1 trading center planned and surveyed		1 trading center planned and surveyed 1 district land surveyed	2 pieces of land surveyed in Asuret Sub county (Obule primary school and Obule parish land)
311101 Land	10,000	8,043	80 %		5,242

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312104 Other Structures	4,000	0	0 %	0
312211 Office Equipment	6,000	3,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	11,043	55 %	8,242
External Financing:	0	0	0 %	0
Total:	20,000	11,043	55 %	8,242
Reasons for over/under performance:		Delayed release of funds		
<i>Total For Natural Resources : Wage Rect:</i>	<i>180,803</i>	<i>115,386</i>	<i>64 %</i>	<i>42,305</i>
<i>Non-Wage Reccurent:</i>	<i>62,740</i>	<i>30,358</i>	<i>48 %</i>	<i>9,705</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>12,776</i>	<i>32 %</i>	<i>8,242</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>283,542</i>	<i>158,520</i>	<i>55.9 %</i>	<i>60,252</i>

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## 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 monitoring visits conducted in 7 sub counties 15 Community development workers facilitated on community mobilization and empowerment function Staff welfare met in 12 months 4 staff review meetings conducted in 12 months	3 staff review meetings conducted 9 months Welfare support 3 quarterly facilitation to CD workers 9 months Monitoring visits		3 months monitoring visits conducted in 7 sub counties 4 Community development workers facilitated on community mobilization and empowerment function Staff welfare met in 3 months 1 staff review meetings conducted in 3 months	staff review meeting Welfare support 3 Monitoring visits 1 quarterly facilitation to CD workers
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		300
221009 Welfare and Entertainment	600	450	75 %		220
227004 Fuel, Lubricants and Oils	1,000	750	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	1,950	75 %		1,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,600	1,950	75 %		1,020
Reasons for over/under performance: community mobilization for empowerment function is challenging					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(2300) 2300 learners educated in all the 15 sub counties	(97) Honororia allowance paid to 97 instructors in 9 months		(575)575 learners educated in all the 15 sub counties	(97)Honororia allowance paid to 97 instructors in 9 months

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Non Standard Outputs:	Honoraria paid to 97 instructors in 12 months 2 review meetings conducted 1 ORIENTATION for instructors conducted Instructional materials procured in 12 months 500 learners tested and graduated quarterly monitoring and supervision conducted in 12 months world literacy day celebrated 2 coordination meetings with CDOs conducted 1 study tour conducted in the district quarterly reports produced and submitted to line ministries	Honoraria allowance paid to 97 instructors in 9 months	24 honoraria Instructures allowances paid in 12 months , Review meetings conducted.1 orientation held. Instructural materials procured in 12 months.Trained learners in classes monitored Quarterly visits conducted to assess performance, Coordination meetings held 1 literacy day celebrated.125 learners assessed and tested.	Honoraria allowance paid to 97 instructors in 3 months
211103 Allowances (Incl. Casuals, Temporary)	5,820	4,365	75 %	1,455
221002 Workshops and Seminars	2,340	1,434	61 %	1,155
221008 Computer supplies and Information Technology (IT)	432	324	75 %	108
221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	2,660	1,995	75 %	665
227004 Fuel, Lubricants and Oils	1,948	1,461	75 %	974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,429	70 %	4,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	10,429	70 %	4,807
Reasons for over/under performance:	FAL learners dont hid to study schedules			

**Output : 108106 Support to Public Libraries**

N/A

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Non Standard Outputs:		books, newspapers and periodicals procured in 12 months	12 months utility bills paid	facilitating Office maintenance stationary procured in 12 months	staff welfare supported in 12 months	Computer supplies procured in 12 months	General cleaning of the compound met in 12 months	Office staff provided with transport allowance in 12 months
		books, newspapers and periodicals procured in 3 months	3 months utility bills paid	facilitating Office maintenance stationary procured in 3 months	staff welfare supported in 3 months	Computer supplies procured in 3 months	General cleaning of the compound met in 3 months	Office staff provided with transport allowance in 3 months.
221007	Books, Periodicals & Newspapers	2,298	1,328	58 %				410
221008	Computer supplies and Information Technology (IT)	420	0	0 %				0
221009	Welfare and Entertainment	900	645	72 %				202
221011	Printing, Stationery, Photocopying and Binding	234	0	0 %				0
223005	Electricity	382	150	39 %				0
223006	Water	602	95	16 %				0
227001	Travel inland	1,500	1,116	74 %				396
228004	Maintenance – Other	1,664	1,245	75 %				500
	Wage Rect:	0	0	0 %				0
	Non Wage Rect:	8,000	4,579	57 %				1,508
	Gou Dev:	0	0	0 %				0
	External Financing:	0	0	0 %				0
	Total:	8,000	4,579	57 %				1,508
Reasons for over/under performance:		There are no development for the use of the public library. O&M of library facilities needs more attention						
Output : 108107 Gender Mainstreaming								
N/A								
Non Standard Outputs:		Leaders trained on gender issues	30 Leaders trained on gender issues in 9 months		Leaders trained on gender issues	30 Leaders trained on gender issues in 3 months		
		Gender disaggregated data collected	Gender disaggregated data collected in 9 months		Gender disaggregated data collected	Gender disaggregated data collected in 3 months		
221002	Workshops and Seminars	1,308	1,308	100 %				981
221009	Welfare and Entertainment	500	307	61 %				182
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %				0

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227001 Travel inland	2,000	498	25 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,808	2,363	49 %	1,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,808	2,363	49 %	1,358
Reasons for over/under performance: Issues of gender equality and gender balance are not clearly understood by the public				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(25) 25 Children cases handled and settled	(15) Children cases handled and settled in 9 months	(7)Children cases handled and settled	(25)Children cases handled and settled in 3 months
Non Standard Outputs:	25 welfare cases handled and children settled 28 SOVCC Conducted and 4 DOVCC Quarterly monitoring and Evaluation conducted Office operation supported in 12 months Stationary, Airtime and fuel in 12 months Day of African child celebrated Training and Backstopping of district stakeholders and parasocial workers conducted Quarterly supervision to CSOs on child protection Quarterly follow up of OVCs under legal support conducted Quarterly OVC MIS conducted	14 welfare cases handled and settled in 9 months Quarterly monitoring and Evaluation conducted in 9 months Office operation supported in 9 months Stationary, Airtime and fuel met in 9 months Supervision of CSOs on child protection conducted in 9 months	5 welfare cases handled and children settled 7 SOVCC Conducted and 1 DOVCC Quarterly monitoring and Evaluation conducted Office operation supported in 3 months Stationary, Airtime and fuel in 3 months Day of African child celebrated Training and Backstopping of district stakeholders and parasocial workers conducted Quarterly supervision to CSOs on child protection Quarterly follow up of OVCs under legal support conducted Quarterly OVC MIS conducted	14 welfare cases handled and settled in 3 months Quarterly monitoring and Evaluation conducted in 3 months Office operation supported in 3 months Stationary, Airtime and fuel met in 3 months Supervision of CSOs on child protection conducted in 3 months
221002 Workshops and Seminars	32,210	0	0 %	0
221003 Staff Training	6,780	750	11 %	750
221009 Welfare and Entertainment	1,500	1,125	75 %	375
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
222001 Telecommunications	4,000	0	0 %	0
227001 Travel inland	1,908	1,056	55 %	434

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227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,908	2,931	75 %	1,559
Gou Dev:	0	0	0 %	0
External Financing:	56,490	0	0 %	0
Total:	60,398	2,931	5 %	1,559
Reasons for over/under performance: Increased cases of child neglect				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	( ) 8 youth councils activities planed for and monited . Youth day commoreted	(3) 3 youth council activities supported and monitored in 9 months	( )	(8)1 youth council activities supported and monitored in 3 months
Non Standard Outputs:	8 youth councils activities planed for and monited . Youth day commoreted	3 youth council activities supported and monitored in 9 months	2 youth councils activities planed for and monitored . Youth day commemorated	1 youth council activities supported and monitored in 3 months
227001 Travel inland	4,000	3,000	75 %	1,374
227004 Fuel, Lubricants and Oils	1,989	1,492	75 %	583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,989	4,492	75 %	1,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,989	4,492	75 %	1,957
Reasons for over/under performance: Low budgetary allocation to the sector leading to under performance				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(15) 15 assisted aids supplied to disabled and elderly community	(3) supported 3 PWDs council meeting in 9 months Supported 5 PWDs groups in 9 months	(3)assisted aids supplied to disabled and elderly community	(1)supported 1 PWDs council meeting in 3 months Supported 5 PWDs groups in 3 months
Non Standard Outputs:	N/A	supported 3 PWDs council meeting in 9 months Supported 5 PWDs groups in 9 months	N/A	supported 1 PWDs council meeting in 3 months Supported 5 PWDs groups in 3 months
221002 Workshops and Seminars	800	600	75 %	600
221011 Printing, Stationery, Photocopying and Binding	300	103	34 %	78
227001 Travel inland	1,000	750	75 %	398
227004 Fuel, Lubricants and Oils	527	395	75 %	395
282101 Donations	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,627	1,848	11 %	1,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,627	1,848	11 %	1,471

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## 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
Reasons for over/under performance: High demand for support from PWDs compared to available resources					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	budgets scrutinized on gender responsiveness schools trained on cultural anthem	Budgets scrutinized on gender responsiveness in 9 months Air time procured in 9 months		budgets scrutinized on gender responsiveness schools trained on cultural anthem	Budgets scrutinized on gender responsiveness in 3 months Air time procured in 3 months
227001 Travel inland	1,000	169	17 %		3
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	169	17 %		3
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	169	17 %		3
Reasons for over/under performance: Low budgetary allocation to the sector affecting implementation of some key activities					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	12 months office operation facilitated International labour day celebrated workplaces inspected in 12 months	9 months office operation facilitated Workplaces inspected in 9 months		3 months office operation facilitated celebrated workplaces inspected in 3 months	3 months office operation facilitated Workplaces inspected in 3 months
221011 Printing, Stationery, Photocopying and Binding	1,000	730	73 %		720
227001 Travel inland	3,086	2,314	75 %		771
227004 Fuel, Lubricants and Oils	1,000	750	75 %		618
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,086	3,794	75 %		2,109
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,086	3,794	75 %		2,109
Reasons for over/under performance: Low budgets affecting the sector					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	( ) 8 women councils activities/projects monitored and 12 months office operations provided	(6) 6 women councils activities monitored in 9 months 9 months Office operation supported	( )		(2)2 women councils activities monitored in 3 months 3 months Office operation supported



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Non Standard Outputs:	8 women councils activities/projects monitored and 12 months office operations provided Facilitate celebration of International womens day	6 women councils activities monitored in 9 months 9 months Office operation supported	2 women councils activities/projects monitored and 3 months office operations provided	2 women councils activities monitored in 3 months 3 months Office operation supported
221002 Workshops and Seminars	1,483	1,112	75 %	741
221009 Welfare and Entertainment	1,000	750	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	3,500	2,305	66 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,983	4,916	70 %	2,041
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,983	4,916	70 %	2,041

Reasons for over/under performance: Low budgetary allocation to the sector

## Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	3 months salaries paid 3 months office operation costs met 12 months utility bills paid 12 months motor vehicles service costs met 12 months ICT costs paid 12 months office consumable costs paid 4 quarterly Management meetings held	9 months salaries paid 9 months office operation costs met 9 months utility bills met Quarterly reports prepared in 9 months Quarterly monitoring and supervision visits conducted in 9 months Staff review meeting conducted in 9 months 9 months office consumable costs met 9 months utility bills paid	3 months salaries paid 3 months office operation costs met 3 months utility bills paid Office desk procured, Quarterly reports prepared and submitted to line ministries. Quarterly minitoring and supervision visits conducted to all subcounties. small office equipment procured. staff review meeting conducted in 3 months 3 months motor vehicles service costs met 3 months ICT costs paid 3 months office consumable costs paid 1 quarterly Management meeting held	3 months salaries paid 3 months office operation costs met 3 months utility bills met Quarterly reports prepared in 3 months Quarterly monitoring and supervision visits conducted in 3 months Staff review meeting conducted in 3 months 3 months office consumable costs met 3 months utility bills paid
211101 General Staff Salaries	124,355	73,717	59 %	20,605
221011 Printing, Stationery, Photocopying and Binding	8,000	2,740	34 %	1,915

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227001 Travel inland	6,194	3,142	51 %	697
Wage Rect:	124,355	73,717	59 %	20,605
Non Wage Rect:	14,194	5,881	41 %	2,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,549	79,598	57 %	23,217

Reasons for over/under performance: Low IPFs allocated to the department against the number of staff

**Capital Purchases**

**Output : 108175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Funds transferred to NUSAF,OPM, YLP and UWEP beneficiaries 39 IHISP sub projects generated in 9 watersheds 12 months allowances paid to CFs and CBAs 21 LIPW sub projects generated 12 months facilitation for JSDF/SLP Conducted 12 months facilitation and coordination of NUSAF3 mainstream 173 SUB PROJECTS COMMITTEES trained 35 YLP projects generated in 7 sub counties 245 YLP and UWEP committees trained 35 UWEP groups Generated 12 months YLP/UWEP office operation facilitated 45 monitoring visits for YLP and UWEP and 4 for NUSAF conducted Recovery of YLP and UWEP funds conducted 2 Motorcycles maintained in 12 months Quarterly reports for YLP, UWEP, OPM Projects and NUSAF3 20 OPM micro support to projects generated in 12 months 7 monitoring visits conducted to OPM supported groups Interlearning visits conducted for NUSAF3	Conducted Appraisal of sub-projects, Paid 9 months of CF salary allowances, Supplied 72 kg of sunflower seed to 3 CIGs Conducted 9 technical support to CIGs, Monitored sub-projects in all 9 watershed 9 times,Captured 21 success stories, Handheld weekly saving meetings in 9 watersheds 9 times, Generated 24 sub-projects in 2019/2020, Maintained NUSAF3 motor vehicle, Bought 4 tyres for the NUSAF3 vehicle, Supervised 8 CFs in field stations 9 times.	Conducted Appraisal of sub-projects, Paid 3 months of CF salary allowances, Supplied 72 kg of sunflower seed to 3 CIGs Conducted technical support to CIGs, Monitored sub-projects in all 9 watershed, Captured 14 success stories, Handheld weekly saving meetings in 9 watersheds,Generated 24 sub-projects in 2019/2020, Maintained NUSAF3 motor vehicle, Bought 4 tyres for the NUSAF3 vehicle, Supervised 8 CFs in field stations.	
281504 Monitoring, Supervision & Appraisal of capital works	2,226,926	65,718	3 %	0

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312203 Furniture & Fixtures	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,424	0 %	0
Gou Dev:	2,234,926	64,295	3 %	0
External Financing:	0	0	0 %	0
Total:	2,234,926	65,718	3 %	0
Reasons for over/under performance:	COVID-19 outbreak interfered with implementation of planned activities throughout the month of March 2020, Slow acquisition of supplier numbers for sub-projects delayed transfer of sub-project funds. Budget restructure has affected numbers of planned sub-projects meant to be funded district wide instead of 64 sub-projects only 24 sub-projects are funded in 2019/2020.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>124,355</i>	<i>73,717</i>	<i>59 %</i>	<i>20,605</i>
<i>Non-Wage Reccurent:</i>	<i>84,195</i>	<i>44,775</i>	<i>53 %</i>	<i>20,445</i>
<i>GoU Dev:</i>	<i>2,234,926</i>	<i>64,295</i>	<i>3 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>56,490</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,499,966</i>	<i>182,786</i>	<i>7.3 %</i>	<i>41,050</i>

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## 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 utility bills paid 12 months damage and loss assessment conducted 12 months cleaning materials cost paid 12 months operational costs paid 12 months travel inland costs paid POCC/SWOT analysis conducted DDP3 sensitisation meetings conducted 3 staff facilitated to undertake graduate and undergraduate studies 1 travel abroad journey/study tour conducted 12 sub county disaster meetings conducted 7 meetings to disseminate the national planning guidelines conducted BFP prepared for district 1 district budget conference held HoDs facilitated to attend regional BFP meetings 2 Internal assessment exercises conducted 1 meeting for approval of district plan held 4 Quarterly PBS meetings conducted 4 meetings to build capacity to integrate cross cutting issues in development plans conducted 1 PBS draft budget produced	9 months salaries paid 9 months utility bills paid 9 months cleaning materials cost paid 9 months office operation costs paid 9 months travel inland costs paid 9 months motor vehicle costs paid 9 months computer consumable costs paid		3 months salaries paid 3 months utility bills paid 3 months cleaning materials cost paid 3 months operational costs performance efficiency	3 months salaries paid 3 months utility bills paid 3 months cleaning materials cost paid 3 months office operation costs paid 3 months travel inland costs paid 3 months motor vehicle costs paid 3 months computer consumable costs paid

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	1 PBS final budget produced				
	1 Senior Accountant (ARAGO MARGARET) supported to study Bachelor of Accounting and Finance at Kyambogo University				
	4 sub county monitoring reports produced				
	4 district quarterly monitoring reports produced				
	4 sub county planning function backstopping meetings held				
	2 workshops on report writing conducted				
	1 Stenographer/Office Attendant AMERO DAPHINE) supported to UNDERTAKE UNDERGRADUATE STUDIES at UIIU (Non Wage Ugx 2m)				
	4 workshops on problem identification and intervention profiling conducted				
	1 planning retreat held in the foreign district				
	6 staff appraised for performance efficiency				
	1 Office Attendant (AYOTO EUNICE) supported to study Public Administration at UMI Mbale (DDEG Ugx 6m)				
211101	General Staff Salaries	77,902	47,800	61 %	13,022
221003	Staff Training	10,054	10,000	99 %	3,316
221011	Printing, Stationery, Photocopying and Binding	10,000	500	5 %	0
222001	Telecommunications	2,410	1,355	56 %	150
222003	Information and communications technology (ICT)	4,000	500	13 %	0
223005	Electricity	1,000	293	29 %	43
223006	Water	2,000	1,089	54 %	1,039
224004	Cleaning and Sanitation	5,000	2,960	59 %	710
227001	Travel inland	20,900	16,496	79 %	13,996

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227002 Travel abroad	2,000	1,500	75 %	500
Wage Rect:	77,902	47,800	61 %	13,022
Non Wage Rect:	47,310	24,693	52 %	16,438
Gou Dev:	10,054	10,000	99 %	3,316
External Financing:	0	0	0 %	0
Total:	135,265	82,493	61 %	32,776

Reasons for over/under performance: System challenges delay access of funds in time

**Output : 138302 District Planning**

No of qualified staff in the Unit	(4) Staff	(3) Qualified Staff	(1)Staff	(3)Qualified Staff
No of Minutes of TPC meetings	(12) DTPC Meetings	(3) DTPC Meetings	(3)DTPC Meetings	(3)DTPC Meetings
Non Standard Outputs:	1 District budget conference held 12 DTPC meetings held 14 LLGs budget conference held 1 BFP report produced and submitted to line ministries 1 consolidated district project profile report produced DDP III road map defined Action plans development food security and nutrition, promotion of budget transparency initiative, HRBA planning, inclusive planning and problem identification 1 MTPPT medium term fiscal planning tool disseminate MTEF medium term expenditure framework concept disseminated ATMs development concept popularised - Agriculture, Trade and Minerals NDP3 planning and monitoring framework disseminated Sub counties guided on production of third sub county development plans - SDP3s ex-ante/ex-post plan evaluation concept disseminated	1 BFP report produced and submitted to line ministries 1 Quarterly report produced and submitted to line ministries	3 DTPC meetings held DDP III road map defined Action plans development food security and nutrition, promotion of budget transparency initiative, HRBA planning, inclusive planning and problem identification 1 MTPPT medium term fiscal planning tool disseminate MTEF medium term expenditure framework concept disseminated ATMs development concept popularised - Agriculture, Trade and Minerals NDP3 planning and monitoring framework disseminated	1 BFP report produced and submitted to line ministries 1 Quarterly report produced and submitted to line ministries

## Vote:553 Soroti District

## Quarter3

221002 Workshops and Seminars	23,000	4,500	20 %	2,000
221011 Printing, Stationery, Photocopying and Binding	3,436	1,662	48 %	0
227001 Travel inland	4,000	4,000	100 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,436	6,162	23 %	2,000
Gou Dev:	4,000	4,000	100 %	1,333
External Financing:	0	0	0 %	0
Total:	30,436	10,161	33 %	3,333

Reasons for over/under performance: Wage bill ceiling limits staff recruitment in the department

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	12 months data for statistical abstract collected	9 months data for statistical abstract collected	3 months data for statistical abstract collected	3 months data for statistical abstract collected
	12 months data on DALA/disasters collected	9 months data for revenue enhancement collected	3 months data on DALA/disasters collected	3 months data for revenue enhancement collected
	Data for internal assessment collected		3 months district statistics committee meetings held	
	Data on revenue enhancement collected			
	Data for PBS input collected			
	Data on enhancing Family Planning collected			
	Data on administrative units collected			
	Data on pieces of land to be surveyed collected			
	Data for promotion of HRBA approach to planning and budgeting collected			
	Data to inform new policies and policy changes collected			
	Data on time management collected and analysed			

213001 Medical expenses (To employees)	2,000	500	25 %	0
227001 Travel inland	10,000	5,200	52 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,000	38 %	0
Gou Dev:	4,000	2,700	68 %	2,700
External Financing:	0	0	0 %	0
Total:	12,000	5,700	48 %	2,700

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

**Output : 138304 Demographic data collection**

N/A



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## Quarter3

N/A				
Non Standard Outputs:	5000 birth certificates issued	378 Birth and death certificates produced and disseminated	3 Family Planning advocacy meetings held	268 Birth and death certificates produced and disseminated
	12 months BDR data collected		1700 birth certificates issued	
	12 months BDR data analysed		2 radio talk shows on DD held	
	12 months BDR data collection costs met		3 months BDR data collection costs met	
	10 demographic dividend meetings held		3 demographic dividend meetings held	
	8 radio talk shows on DD conducted			
	10 Family Planning advocacy meetings held			
	Demographic dividend tool DD - Tool disseminated			
221002 Workshops and Seminars	52,000	12,000	23 %	4,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0
227001 Travel inland	48,000	6,000	13 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	12,000	12,000	100 %	4,000
External Financing:	100,000	0	0 %	0
Total:	120,000	18,000	15 %	6,000
Reasons for over/under performance: Community not embracing the payment for certificates for fear of being subjected to taxation				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	Project design, evaluation, analysis, appraisals done for all off budget programmes	4 meetings for generation of project profiles held		4 meetings for generation of project profiles held
	District project Profiles developed and submitted to NPA	200 Templates for generation of project profiles disseminated		200 Templates for generation of project profiles disseminated
221007 Books, Periodicals & Newspapers	5,719	5,719	100 %	3,413
227001 Travel inland	3,153	2,364	75 %	788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,153	2,364	75 %	788
Gou Dev:	5,719	5,719	100 %	3,413
External Financing:	0	0	0 %	0
Total:	8,872	8,083	91 %	4,201

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Sub Counties not responsive in submitting details of the project profiles					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	1 workshop held for dissemination of the NDP3 strategic direction Strategic direction for DDP3 defined 1 workshop held for HRBA compliance 1 Backstopping meeting of LLGs held 1 Officer Assistant Statistician facilitated to study management course/Public Administration in UMI or any University (Ugx 6,000,000) Family Planning meetings conducted Demographic Dividend Tool disseminated	Project profiles for 20/21 generated DDP III draft guidelines disseminated Budget Call circular 2 disseminated 4 meetings for preparation of draft budget held 1 draft budget report produced and submitted to line ministries 1 draft performance contract report produced and submitted to line ministries		1 workshop held for HRBA compliance 1 Backstopping meeting of LLGs held 1 Quarterly Family Planning meeting conducted	Project profiles for 20/21 generated DDP III draft guidelines disseminated Budget Call circular 2 disseminated 4 meetings for preparation of draft budget held 1 draft budget report produced and submitted to line ministries 1 draft performance contract report produced and submitted to line ministries
221002 Workshops and Seminars	30,000	3,726	12 %		0
221003 Staff Training	6,000	6,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	3,726	12 %		0
Gou Dev:	6,000	6,000	100 %		4,000
External Financing:	0	0	0 %		0
Total:	36,000	9,726	27 %		4,000
Reasons for over/under performance: Development partners are not responsive to planning function meetings					
<b>Output : 138307 Management Information Systems</b>					
N/A					

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## Quarter3

Non Standard Outputs:	1 computer purchased 5 computers serviced, demarcated, installed anti virus, upgraded to new windows version, cyber technology protection, encrypted, decrypted and chipped 12 months computer inter connections and management			
Non Standard Outputs:	8 computers repaired and serviced 8 computers installed with anti virus 8 computers upgraded to the newest windows version 8 computers demarcated for data protection 1 PBS Training conducted 4 batteries for 4 laptops procured 6 computer extension cables procured	8 computers repaired and serviced 8 computers installed with anti virus 8 computers upgraded to the newest windows version 8 computers demarcated for data protection 2 computer extension cables procured 3 months Internet connection costs me	8 computers repaired and serviced 8 computers installed with anti virus 8 computers upgraded to the newest windows version 8 computers demarcated for data protection 1 PBS Training conducted 4 batteries for 4 laptops procured 2 computer extension cables procured 3 months Internet connection costs me	8 computers repaired and serviced 8 computers installed with anti virus 8 computers upgraded to the newest windows version 8 computers demarcated for data protection 2 computer extension cables procured 3 months Internet connection costs me
221003 Staff Training	4,000	1,300	33 %	0
221008 Computer supplies and Information Technology (IT)	6,000	3,500	58 %	3,500
222003 Information and communications technology (ICT)	6,000	2,600	43 %	1,865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,500	58 %	3,500
Gou Dev:	10,000	3,900	39 %	1,865
External Financing:	0	0	0 %	0
Total:	16,000	7,400	46 %	5,365
Reasons for over/under performance:	ICT programmes are short lived and quite expensive			

## Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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## Quarter3

Non Standard Outputs:		4 PBS Reports produced 4 Technical monitoring visits conducted 4 Policy dissemination/Reporting guidance field visits conducted to LLGs 4 Joint Monitoring field visits conducted M&E Frameworks developed Monitoring Tools developed Monitoring schedules developed 4 monitoring review meetings conducted 40 projects commissioned 50 projects launched DEC Monitoring meetings conducted 4 Quarterly Finance Committee monitoring visits conducted 4 Family Planning coordination meetings held 1 Senior Accounts Assistant Arago Margaret supported to study Bachelor of Accounting and Finance at Kyambogo University (Non Wage Ugx 2m)	23 Technical monitoring visit conducted 9 monitoring review meetings conducted 17 projects commissioned 2 Joint Monitoring visits conducted 6 Joint Monitoring review meetings held	1 PBS Report produced 1 Technical monitoring visit conducted Monitoring schedules developed 1 monitoring review meeting conducted 15 projects commissioned 18 projects launched 1 DEC Monitoring visit conducted 1 Quarterly Finance Committee monitoring visit conducted 1 Family Planning coordination meeting held 1 Policy dissemination/Reporting guidance field visit conducted to LLGs 1 Joint Monitoring field visit conducted	8 Technical monitoring visit conducted 3 monitoring review meetings conducted 17 projects commissioned 2 Joint Monitoring visits conducted 2 Joint Monitoring review meetings held
227001	Travel inland	36,154	20,575	57 %	3,998
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,154	12,077	50 %	0
	Gou Dev:	12,000	8,498	71 %	3,998
	External Financing:	0	0	0 %	0
	Total:	36,154	20,575	57 %	3,998
Reasons for over/under performance:		Drawing monitoring terms of reference ToRs is difficult Constituting the monitoring team is challenging Mosk key holders do not how to draw the difference between scope of work and expected output			

## Capital Purchases

## Output : 138372 Administrative Capital

N/A

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## Quarter3

Non Standard Outputs:	1 set of desk top computer 2 lap tops procured 20 conference chairs/Coffee type 10 air conditioner bugs installed Block connected to General power Generator 3 solar batteries procured 1 set of Reception furniture- Circular type 8 roof/ceiling mounted rotational fans	2 lap tops procured procurement process for other supplies on going	2 roof/ceiling mounted rotational fans 2 lap tops procured 10 air conditioner bugs installed	2 lap tops procured procurement process for other supplies on going
281504 Monitoring, Supervision & Appraisal of capital works	11,000	11,000	100 %	3,667
312104 Other Structures	1,000	0	0 %	0
312202 Machinery and Equipment	10,000	6,667	67 %	6,667
312203 Furniture & Fixtures	8,000	3,667	46 %	0
312213 ICT Equipment	10,303	6,869	67 %	3,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,303	28,202	70 %	13,802
External Financing:	0	0	0 %	0
Total:	40,303	28,202	70 %	13,802
Reasons for over/under performance:	Lengthy and bureaucratic procurement process			
Total For Planning : Wage Rect:	77,902	47,800	61 %	13,022
Non-Wage Reccurent:	153,052	61,522	40 %	24,726
GoU Dev:	104,076	81,018	78 %	38,426
Donor Dev:	100,000	0	0 %	0
Grand Total:	435,030	190,341	43.8 %	76,174

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	12 months salaries paid	9 months salaries paid		3 months salaries paid	3 months salaries paid
	12 months office operation costs paid	9 months office operation costs paid		3 months office operation costs paid	3 months office operation costs paid
	12 months utility bills paid	9 months utility bills paid		3 months utility bills paid	3 months utility bills paid
	8 school inspection visits conducted	67 School inspection visits conducted		18 school inspection visits conducted	34 School inspection visits conducted
	4 quarterly PBS reports produced	3 quarterly PBS report produced		1 quarterly PBS report produced	1 quarterly PBS report produced
	4 departmental meetings held	9 months computer consumables procured		1 departmental meeting held	3 months computer consumables procured
	12 months computer consumables procured			3 months computer consumables procured	
211101 General Staff Salaries	24,601	12,360	50 %		3,125
221002 Workshops and Seminars	3,000	1,850	62 %		1,100
221008 Computer supplies and Information Technology (IT)	334	250	75 %		117
221009 Welfare and Entertainment	600	400	67 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
221012 Small Office Equipment	800	200	25 %		0
224004 Cleaning and Sanitation	600	400	67 %		150
227001 Travel inland	6,000	1,500	25 %		0
227004 Fuel, Lubricants and Oils	3,000	750	25 %		0
Wage Rect:	24,601	12,360	50 %		3,125
Non Wage Rect:	15,334	5,600	37 %		1,517
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,935	17,960	45 %		4,642
Reasons for over/under performance: The department is under staffed and has no reliable means of transport					
<b>Output : 148203 Sector Capacity Development</b>					
N/A					

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Non Standard Outputs:	Support to Principal Auditor to study MBA Finance and Accounting at UMI Kampala	programme for action in Q4	Quarterly Support to Principal Auditor to study MBA Finance and Accounting at UMI Kampala availed	programme for action in Q4
221003 Staff Training	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	2,000	50 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	0
Reasons for over/under performance:	Limited resource persons for private studies off the study centre			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 monitoring visits conducted	13 monitoring visits conducted	1 monitoring visit conducted	1 Consolidated Q3 report produced
	4 Joint monitoring visits with CSOs and Politicians conducted	38 Deliveries OWC, Road Fund, ACDP, NUSAF, YLP, UWEP, Health, Water and Education verified	1 Joint monitoring visit with CSOs and Politicians conducted in line with the Monitoring framework	1 PBS Q3 report produced. 1 Draft Budget report produced. 18 Deliveries in OWC, Road Fund, ACDP, NUSAF, YLP, UWEP, Health, Water and Education verified. 14 spot check audits conducted in Institutions and LLGs. 7 LLGs monitored and audited. 12 primary schools audited and monitored
	Monitoring framework produced	22 spot check audits conducted	1 PBS reports produced and submitted to line ministries	
	4 PBS reports produced and submitted	46 primary schools audited and monitored	1 staff meeting held	
	4 staff meetings held	9 Health Centres monitored and audited	3 workshop meetings/Seminars attended	
		District Civil works projects monitored		
221009 Welfare and Entertainment	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001 Telecommunications	1,000	500	50 %	250
222003 Information and communications technology (ICT)	2,000	1,000	50 %	500
224004 Cleaning and Sanitation	600	200	33 %	50
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,400	54 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,400	54 %	2,150
Reasons for over/under performance:	No reliable transport means for the audit unit			
Total For Internal Audit : Wage Rect:	24,601	12,360	50 %	3,125

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<i>Non-Wage Reccurent:</i>	25,334	11,000	43 %	3,667
<i>GoU Dev:</i>	4,000	2,000	50 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	53,935	25,360	47.0 %	6,792



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## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) capacity building of business community	(0) N/A		(0)N/A	(0)N/A
No of businesses inspected for compliance to the law	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of businesses issued with trade licenses	(1200) 1200 businesses issued with trade licenses.	(0) 33 businesses issued with trade licenses.		(0)400 businesses issued with trade licenses.	(00)25 businesses issued with trade licenses.
Non Standard Outputs:	Data collected and profiled Awareness created of the Business community on Business registration, licensing and URA taxes	Data collected for some business units Awareness created of the Business community on Business registration, licensing and URA taxes		Data collected and profiled Awareness created of the Business community on Business registration, licensing and URA taxes	Data collected for some business units Awareness created of the Business community on Business registration, licensing and URA taxes
227001 Travel inland	1,818	1,363	75 %		454
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,818	1,363	75 %		454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,818	1,363	75 %		454
Reasons for over/under performance: Community not cooperative to divulging true business operation details for fear of heavy taxation					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(0) N/A	(0) N/A		(0)	(0)N/A
No of businesses assisted in business registration process	(0) Businesses Registered with URSB	(5) Businesses assisted in registration		(0)	(5)Businesses assisted in registration
No. of enterprises linked to UNBS for product quality and standards	(2) Businesses linked to UNBS	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Business Persons Trained, Business Registered, Market Information collected.	3 quarter market data collected 20 persons trained		Business Persons Trained, Business Registered, Market Information collected.	one quarter market data collected 20 persons trained
227001 Travel inland	3,500	2,625	75 %		875

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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,625	75 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,625	75 %	875
Reasons for over/under performance: No reliable transport for the department and it hard to mobilize business people				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(20) Businesses linked with UEPB	(0) The group linkage is scheduled for Q4	()	(0)The group linkage is scheduled for Q4
No. of market information reports disseminated	(4) Data collected, profiled and disseminated	(15) Market information data disseminated to sub counties	()	(15)Market information data disseminated to sub counties
Non Standard Outputs:	Producer Organisation Liked to the Market, market data collected	Activity scheduled for Q4	Producer Organisation Linked to the Market,	Activity scheduled for Q4
227001 Travel inland	2,001	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,001	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,001	1,500	75 %	500
Reasons for over/under performance: No standard collection tools for market data collection				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(20) cooperative supervised	(30) cooperatives supervised through out reaches	()	(30)cooperatives supervised through out reaches
No. of cooperative groups mobilised for registration	(12) farmer groups trained on registration of cooperatives	() farmer groups trained on their registration of cooperatives	()4 farmer groups trained on registration of cooperatives	(4)farmer groups trained on their registration of cooperatives
No. of cooperatives assisted in registration	(12) registration of cooperatives	(4) farmer groups assisted on their registration of cooperatives	()	(4)farmer groups assisted on their registration of cooperatives
Non Standard Outputs:	Inspection Done, Auditing Done, AGM conducted,Trade Shows Attended, Training attended,	Inspection,Audit, AGM, Trade shows, Training done	Inspection Done, Auditing Done, AGM conducted,Trade Shows Attended, Training attended,	Inspection,Audit, AGM, Trade shows, Training done
221011 Printing, Stationery, Photocopying and Binding	320	80	25 %	0

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## Quarter3

227001 Travel inland	7,345	5,509	75 %	2,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,665	5,589	73 %	2,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,665	5,589	73 %	2,071
Reasons for over/under performance: No transport for the department				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstreml in district development plans	(0) N/A	( ) NA	( )	( )NA
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) 100 hospitality facilities named	(20) Hospitality facilities profiled	( )25 hospitality facilities named	(20)Hospitality facilities profiled
No. and name of new tourism sites identified	(30) tourism sites profiled	( )	( )	( )
Non Standard Outputs:	Tourist Sites data collected and Profiled.	Tourist sites profiled	Tourist Sites Profiled.	Tourist sites profiled
227001 Travel inland	2,000	543	27 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	543	27 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	543	27 %	50
Reasons for over/under performance: Hospitality facilities are urban based not similar to rural				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	(0) N/A	(0) NA	( )	(0)NA
No. of producer groups identified for collective value addition support	(12) producer groups identified for value addition profiled	(4) producer groups identified for value addition	( )	(4)producer groups identified for value addition
No. of value addition facilities in the district	(100) value addition facilities profiled	( )	( )	( )
A report on the nature of value addition support existing and needed	(20) data profiled on the nature of value addition support existing and needed	( )	( )data profiled on the nature of value addition support	( )
Non Standard Outputs:	collection of data on value addition facilities existing and the nature of support existing and needed	Grain bags, silos scheduled for Q4	Super Grain Bag Procured, Silos Procured,	Grain bags, silos scheduled for Q4
221002 Workshops and Seminars	1,840	1,331	72 %	871
224001 Medical and Agricultural supplies	11,927	0	0 %	0

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## Quarter3

227001 Travel inland	160	120	75 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,927	1,451	10 %	991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,927	1,451	10 %	991

Reasons for over/under performance: High prices for super grain bags and silos for Q3 budget

**Output : 068308 Sector Management and Monitoring**

N/A

Non Standard Outputs:	4 Sector Reports Prepared and Submitted to the Ministry. 4 PBS Reports Prepared and Submitted to line ministries 12 months Staff Salaries Paid 4 months office operation costs met 4 months utility bills paid 4 months travel inland cost paid 4 staff meetings held 4 quarterly monitoring visits conducted	Reports prepared and submitted to line ministry. Staff salary paid for 9 months	Reports Prepared and Submitted to the Ministry. Staff Salaries Paid	Reports prepared and submitted to line ministry. Staff salary paid for 3 months
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211101 General Staff Salaries	26,885	10,639	40 %	1,971
222001 Telecommunications	200	80	40 %	0
227001 Travel inland	800	559	70 %	200
Wage Rect:	26,885	10,639	40 %	1,971
Non Wage Rect:	1,000	639	64 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,885	11,278	40 %	2,171

Reasons for over/under performance: Under staffing, the wage bill limits recruitment to have full structure for the department

**Capital Purchases****Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure**

N/A

Non Standard Outputs:	procurement of value addition machine for Katine Cooperative	process under procurement		process under procurement
312202 Machinery and Equipment	8,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: Delayed procurement process				
<i>Total For Trade, Industry and Local Development :</i>	<i>26,885</i>	<i>10,639</i>	<i>40 %</i>	<i>1,971</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>31,911</i>	<i>13,710</i>	<i>43 %</i>	<i>5,140</i>
<i>GoU Dev:</i>	<i>8,000</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>66,795</i>	<i>24,348</i>	<i>36.5 %</i>	<i>7,111</i>

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## 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>3,924,932</b>	<b>586,857</b>
<b>Sector : Agriculture</b>				<b>500,417</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>99,200</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>54,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Soroti District	Opuyo DPO Office	District Unconditional Grant (Non-Wage)	,	26,800	0
Soroti District	Opuyo DPO Office	Locally Raised Revenues	,	27,400	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>45,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Opuyo Sub County wide	Sector Development Grant		45,000	0
<b>Programme : District Production Services</b>				<b>401,217</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>57,523</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Opuyo Omalera Otidoga road	Other Transfers from Central Government		19,295	0
Roads and Bridges - Bridges-1557	Acetigwen Orwadai Obooke-Acetigwen	Other Transfers from Central Government		38,229	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>343,694</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Amen DPO	Other Transfers from Central Government		156,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen Omalera Road	Other Transfers from Central Government		33,880	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Amen Completion of Veterinary office	District Discretionary Development Equalization Grant		23,400	0

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Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Amen DPO	Other Transfers from Central Government	83,694	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Amen All Subcounties	Sector Development Grant	6,720	0
Cultivated Assets - Piggery-423	Amen All Subcounties	Sector Development , Grant	10,000	0
Cultivated Assets - Plantation-424	Amen All Subcounties	Sector Development Grant	25,000	0
Cultivated Assets - Piggery-423	Amen Fingerlings	Sector Development , Grant	5,000	0
<b>Sector : Works and Transport</b>			<b>261,861</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>261,861</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>261,861</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Works	Amen Administration Expenses	Other Transfers from Central Government	21,871	0
Works	Amen DRC Meetings	Other Transfers from Central Government	20,000	0
District Roads	Amen DUCAR	Other Transfers from Central Government	138,000	0
Works	Amen Equipment Repair	Other Transfers from Central Government	51,148	0
Soroti Subcounty	Opuyo Owalei Arubela Soroti University Road(MM)	Other Transfers from Central Government	20,000	0
Soroti	Amen Soroti SC	Other Transfers from Central Government	10,843	0
<b>Sector : Education</b>			<b>271,946</b>	<b>586,857</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>50,251</b>	<b>324,027</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>311,277</b>
Item : 211101 General Staff Salaries				
-	Opuyo	Sector Conditional Grant (Wage)	0	311,277
-	Amen Soroti	Sector Conditional Grant (Wage)	0	311,277

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-	Opuyo Soroti	Sector Conditional Grant (Wage)	0	311,277
-	Amen Soroti DLG	Sector Conditional Grant (Wage)	0	311,277
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,900</b>	<b>12,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHETGWEN P.S	Amen	Sector Conditional Grant (Non-Wage)	6,306	4,500
ODERAI P.S	Amen	Sector Conditional Grant (Non-Wage)	7,362	3,500
OPUYO P.S	Opuyo	Sector Conditional Grant (Non-Wage)	10,350	2,300
OWALEI P.S	Opuyo	Sector Conditional Grant (Non-Wage)	12,882	2,450
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>13,351</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Amen DEOs Office	Sector Development Grant	3,000	0
Furniture and Fixtures - Tables -656	Amen DEOs Office	Sector Development Grant	10,351	0
<b>Programme : Secondary Education</b>			<b>211,695</b>	<b>262,830</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>212,168</b>
Item : 211101 General Staff Salaries				
-	Amen	Sector Conditional Grant (Wage)	0	212,168
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>211,695</b>	<b>50,662</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWERI S.S	Amen	Sector Conditional Grant (Non-Wage)	128,370	23,876
KATINE SEN. SEC. SCHOOL	Amen	Sector Conditional Grant (Non-Wage)	83,325	26,786
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Amen District	District Discretionary Development Equalization Grant	10,000	0



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<b>Sector : Health</b>			<b>223,997</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>222,397</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>190,385</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
TASO funds transferred to Health Facilities	Amen Health Facilities	External Financing	190,385	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,012</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Amen Projects	Sector Development Grant	9,012	0
Building Construction - Structures-266	Amen Soroti HC III	Sector Development Grant	5,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Opuyo Opuyo HC II	Sector Development - Grant	14,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>4,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Opuyo Opuyo HC II	Sector Development - Grant	4,000	0
<b>Programme : Health Management and Supervision</b>			<b>1,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,600</b>	<b>0</b>
Item : 312211 Office Equipment				
Procurement of 8 fans for the health department office	Amen District Health Office	Sector Development - Grant	1,600	0
<b>Sector : Water and Environment</b>			<b>37,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>1,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen Water Office	District Discretionary Development Equalization Grant	1,000	0
<b>Programme : Natural Resources Management</b>			<b>36,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Amen District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Amen District headquarter	District Discretionary Development Equalization Grant	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Amen District headquarter	District Discretionary Development Equalization Grant	10,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Amen District Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312211 Office Equipment				
Laptop Computer	Amen District Headquarters	District Discretionary Development Equalization Grant	6,000	0
<b>Sector : Social Development</b>			<b>2,234,926</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,234,926</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,234,926</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Amen DCDOs Office	Other Transfers from Central Government	1,599,314	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen District Headquarters	Other Transfers from Central Government	627,612	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Amen District Headquarters	District Discretionary Development Equalization Grant	8,000	0

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<b>Sector : Public Sector Management</b>			<b>394,784</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>344,881</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>344,881</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Amen Soroti	District Discretionary Development Equalization Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Amen District Headquarters	District Discretionary Development Equalization Grant	22,184	0
Building Construction - Maintenance and Repair-240	Amen Plot 15-17 Serere road	District Discretionary Development Equalization Grant	100,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Amen Administration Department	District Discretionary Development Equalization Grant	185,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Photocopier-1093	Amen District Headquarters	District Discretionary Development Equalization Grant	15,696	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets-654	Amen Administration Department	District Discretionary Development Equalization Grant	10,000	0
<b>Programme : Local Statutory Bodies</b>			<b>9,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,600</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen Statutory Bodies	District Discretionary Development Equalization Grant	9,600	0
<b>Programme : Local Government Planning Services</b>			<b>40,303</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,303</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Workshops-1267	Opuyo Planning Unit	District Discretionary Development Equalization Grant	11,000	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Amen Planning Unit	District Discretionary Development Equalization Grant	1,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Air Conditioners-996	Opuyo District Planning Unit	District Discretionary Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Opuyo Planning Unit	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Reception Work Station-652	Opuyo Planning Unit	District Discretionary Development Equalization Grant	6,000	0
Item : 312213 ICT Equipment				
ICT - Air Conditioning (Repair, Maintenance and Support)-701	Amen Planning Unit	District Discretionary Development Equalization Grant	1,303	0
ICT - Assorted Computer Accessories-706	Amen Planning Unit	District Discretionary Development Equalization Grant	9,000	0
<b>LCIII : Gweri Sub County</b>			<b>754,923</b>	<b>1,060,934</b>
<b>Sector : Agriculture</b>			<b>149,914</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>149,914</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>149,914</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	Gweri Amodoima village	Other Transfers from Central Government	19,114	0
Roads and Bridges - Bridges-1557	Awaliwal Amoroto-Awayawayaya	Other Transfers from Central Government	38,229	0
Roads and Bridges - Bridges-1557	Dokolo Gwer-Agwara-Aloet	Other Transfers from Central Government	31,858	0

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Roads and Bridges - Bridges-1557	Gweri Gweri-Alere-Agule	Other Transfers from Central Government	„	60,714	0
<b>Sector : Works and Transport</b>				<b>49,087</b>	<b>28,676</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>49,087</b>	<b>28,676</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>23,087</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Gweri	Gweri Gweri SC	Other Transfers from Central Government		23,087	0
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>26,000</b>	<b>28,676</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Awaliwal Amoroti Damasiko Atogwang rd	District Discretionary Development Equalization Grant	-	26,000	28,676
<b>Sector : Education</b>				<b>197,313</b>	<b>1,015,483</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>177,150</b>	<b>886,853</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>833,503</b>
Item : 211101 General Staff Salaries					
-	Aukot	Sector Conditional Grant (Wage)	„„„„„	0	833,503
-	Awaliwal	Sector Conditional Grant (Wage)	„„„„„	0	833,503
-	Gweri Angopet	Sector Conditional Grant (Wage)	„„„„„	0	833,503
-	Aukot Awoja	Sector Conditional Grant (Wage)	„„„„„	0	833,503
-	Awoja Awoja	Sector Conditional Grant (Wage)	„„„„„	0	833,503
-	Awaliwal Gweri	Sector Conditional Grant (Wage)	„„„„„	0	833,503
-	Dokolo Gweri	Sector Conditional Grant (Wage)	„„„„„	0	833,503
-	Gweri Gweri	Sector Conditional Grant (Wage)	„„„„„	0	833,503
-	Dokolo Soroti DLG	Sector Conditional Grant (Wage)	„„„„„	0	833,503
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>174,450</b>	<b>53,350</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELET	Dokolo	Sector Conditional Grant (Non-Wage)	13,998	4,790
AMOROTO	Awaliwal	Sector Conditional Grant (Non-Wage)	9,438	2,450
AMUSIA	Omugenya	Sector Conditional Grant (Non-Wage)	5,622	2,300
ANGOPET	Gweri	Sector Conditional Grant (Non-Wage)	9,678	2,150
AWALIWAL	Awaliwal	Sector Conditional Grant (Non-Wage)	17,286	8,900
AWOJA	Aukot	Sector Conditional Grant (Non-Wage)	17,934	4,000
AWOJA BRIDGE	Awoja	Sector Conditional Grant (Non-Wage)	10,146	4,700
DOKOLO - GWERI	Dokolo	Sector Conditional Grant (Non-Wage)	11,826	6,500
GWERI	Gweri	Sector Conditional Grant (Non-Wage)	10,842	5,700
Omugenya P.S.	Gweri	Sector Conditional Grant (Non-Wage)	11,214	1,500
OMUGENYA-ODELA	Gweri	Sector Conditional Grant (Non-Wage)	11,262	2,100
OPAR	Aukot	Sector Conditional Grant (Non-Wage)	18,294	1,980
OPUCET	Gweri	Sector Conditional Grant (Non-Wage)	11,442	2,100
TAKARAMIAM	Awaliwal	Sector Conditional Grant (Non-Wage)	7,134	2,200
TELAMOT	Gweri	Sector Conditional Grant (Non-Wage)	8,334	1,980
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>2,700</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Gweri Amoroto PS	Sector Development Grant	2,700	0
<b>Programme : Secondary Education</b>			<b>20,163</b>	<b>128,630</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>103,972</b>
Item : 211101 General Staff Salaries				
-	Gweri	Sector Conditional Grant (Wage)	0	103,972
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>20,163</b>	<b>24,657</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ERIMU COLLEGE	Gweri	Sector Conditional Grant (Non-Wage)	20,163	24,657
<b>Sector : Health</b>			<b>32,367</b>	<b>16,775</b>
<b>Programme : Primary Healthcare</b>			<b>32,367</b>	<b>16,775</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,367</b>	<b>16,775</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ojom HC II	Aukot	Sector Conditional Grant (Non-Wage)	4,150	3,113
Opuyo HC II	Awaliwal	Sector Conditional Grant (Non-Wage)	4,150	3,113
Soroti HC III	Gweri	Sector Conditional Grant (Non-Wage)	14,067	10,550
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Awaliwal Awaliwal HC II	Sector Development Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>326,242</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>326,242</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>45,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Soroti district local government	Gweri Gweri	Sector Development Grant	45,000	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>281,242</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Awaliwal Awaliwal	Sector Development , Grant	199,157	0
Engineering and Design studies and Plans - Bill of Quantities-475	Awaliwal district wide	District Discretionary Development Equalization Grant	55,000	0
Engineering and Design studies and Plans - Contractor-477	Gweri Gweri	Sector Development , Grant	22,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Gweri Gweri	Sector Development Grant	5,085	0
<b>LCIII : Arapai Sub County</b>			<b>876,956</b>	<b>892,054</b>
<b>Sector : Agriculture</b>			<b>371,059</b>	<b>0</b>

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<b>Programme : Agricultural Extension Services</b>			<b>65,800</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>65,800</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
subcpunty	Arapai ajikda	Sector Conditional Grant (Non-Wage)	65,800	0
<b>Programme : District Production Services</b>			<b>305,259</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>292,459</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Agirigiroi Allilio - Asamuk - Oboi Road	Other Transfers from Central Government	171,658	0
Roads and Bridges - Maintenance and Repair-1567	Aloet Amukaru Te,ljamot Obule	Other Transfers from Central Government	71,271	0
Roads and Bridges - Bridges-1557	Odudui Odudui Kiboko	Other Transfers from Central Government	49,530	0
<b>Output : Cattle dip construction</b>			<b>12,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Aloet aloet central	District Discretionary Development Equalization Grant	12,800	0
<b>Sector : Works and Transport</b>			<b>19,214</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,214</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>19,214</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Arapai	Arapai Arapai SC	Other Transfers from Central Government	19,214	0
<b>Sector : Education</b>			<b>416,166</b>	<b>872,166</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>117,846</b>	<b>725,910</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>689,765</b>
Item : 211101 General Staff Salaries				
-	Aloet	Sector Conditional Grant (Wage)	0	689,765
-	Dakabela	Sector Conditional Grant (Wage)	0	689,765



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-	Odudui	Sector Conditional Grant (Wage)	0	689,765
-	Aloet	Sector Conditional Grant (Wage)	0	689,765
-	Arapai	Sector Conditional Grant (Wage)	0	689,765
-	Dakabela	Sector Conditional Grant (Wage)	0	689,765
-	Odudui	Sector Conditional Grant (Wage)	0	689,765
-	Aloet	Sector Conditional Grant (Wage)	0	689,765
-	Soroti DLG	Sector Conditional Grant (Wage)	0	689,765
-	Odudui	Sector Conditional Grant (Wage)	0	689,765
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>117,846</b>	<b>36,145</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agirigirioi P.S.	Odudui	Sector Conditional Grant (Non-Wage)	11,358	6,100
AKAIKAI P.S	Aloet	Sector Conditional Grant (Non-Wage)	11,574	5,700
ANGAI P.S	Odudui	Sector Conditional Grant (Non-Wage)	8,178	2,450
ARABAKA P.S	Aloet	Sector Conditional Grant (Non-Wage)	7,578	4,500
ARAPAI P.S	Arapai	Sector Conditional Grant (Non-Wage)	9,990	3,900
DAKABELA P.S	Dakabela	Sector Conditional Grant (Non-Wage)	9,270	3,890
ODUDUI P.S	Odudui	Sector Conditional Grant (Non-Wage)	16,614	2,100
OLEGEI P.S	Dakabela	Sector Conditional Grant (Non-Wage)	9,138	1,900
OMADIRA-ARAPAI P.S	Aloet	Sector Conditional Grant (Non-Wage)	8,238	2,050
ONYAKAI P.S	Arapai	Sector Conditional Grant (Non-Wage)	15,774	2,100
TUKUM P.S	Dakabela	Sector Conditional Grant (Non-Wage)	10,134	1,455
<b>Programme : Secondary Education</b>			<b>298,320</b>	<b>146,256</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>109,692</b>
Item : 211101 General Staff Salaries				
-	Aloet	Sector Conditional Grant (Wage)	0	109,692
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>298,320</b>	<b>36,564</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TESO COLLEGE ALOET	Aloet	Sector Conditional Grant (Non-Wage)	298,320	36,564
<b>Sector : Health</b>			<b>26,517</b>	<b>19,888</b>
<b>Programme : Primary Healthcare</b>			<b>26,517</b>	<b>19,888</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,517</b>	<b>19,888</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arapai HC II	Agirigiroi	Sector Conditional Grant (Non-Wage)	4,150	3,113
Aukot HC II	Arapai	Sector Conditional Grant (Non-Wage)	4,150	3,113
Gweri HC III	Odudui	Sector Conditional Grant (Non-Wage)	14,067	10,550
OcokicanHC II	Aloet	Sector Conditional Grant (Non-Wage)	4,150	3,113
<b>Sector : Water and Environment</b>			<b>44,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Arapai Alilioi A	Sector Development Grant	22,000	0
<b>Output : Construction of piped water supply system</b>			<b>22,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Transmission Line-492	Arapai Arapai	Sector Development Grant	22,000	0
<b>LCIII : Asuret Sub County</b>			<b>1,170,159</b>	<b>851,322</b>
<b>Sector : Agriculture</b>			<b>101,314</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>101,314</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>101,314</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Mukura Apujan Omulalal	Other Transfers from Central Government	101,314	0
<b>Sector : Works and Transport</b>			<b>90,215</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>90,215</b>	<b>0</b>

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Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>90,215</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Asuret subcounty	Mukura Asuret Omagoro Road(PM)	Other Transfers from Central Government	72,000	0
Asuret	Mukura Asuret SC	Other Transfers from Central Government	18,215	0
<b>Sector : Education</b>			<b>896,414</b>	<b>837,659</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>196,414</b>	<b>837,659</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>784,373</b>
Item : 211101 General Staff Salaries				
-	Otatai	Sector Conditional Grant (Wage)	0	784,373
-	Obule Angorom	Sector Conditional Grant (Wage)	0	784,373
-	Ocokican Asuret	Sector Conditional Grant (Wage)	0	784,373
-	Otatai Asuret	Sector Conditional Grant (Wage)	0	784,373
-	Obule Kamuda	Sector Conditional Grant (Wage)	0	784,373
-	Mukura Mukura	Sector Conditional Grant (Wage)	0	784,373
-	Mukura Soroti DLG	Sector Conditional Grant (Wage)	0	784,373
-	Obule Soroti DLG	Sector Conditional Grant (Wage)	0	784,373
-	Ocokican Soroti DLG	Sector Conditional Grant (Wage)	0	784,373
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>151,374</b>	<b>53,286</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANGO P.S	Ocokican	Sector Conditional Grant (Non-Wage)	10,326	8,546
ADACAR P.S	Obule	Sector Conditional Grant (Non-Wage)	16,146	6,700
AKOLODONG P.S	Obule	Sector Conditional Grant (Non-Wage)	9,006	4,300
ASURET P.S	Mukura	Sector Conditional Grant (Non-Wage)	14,898	6,700
Mukura P.S.	Mukura	Sector Conditional Grant (Non-Wage)	10,890	3,200

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OBULE ANGOROM P.S	Obule	Sector Conditional Grant (Non-Wage)	8,646	3,670
OBULE P.S.	Obule	Sector Conditional Grant (Non-Wage)	11,022	4,700
OCOKICAN P.S	Ocokican	Sector Conditional Grant (Non-Wage)	10,134	3,200
Okunguro P.S.	Mukura	Sector Conditional Grant (Non-Wage)	16,374	1,890
OMODOI	Otatai	Sector Conditional Grant (Non-Wage)	10,410	3,700
OMULALA P.S	Otatai	Sector Conditional Grant (Non-Wage)	9,930	1,980
ORIMAI P.S	Otatai	Sector Conditional Grant (Non-Wage)	13,038	2,200
OTATAI	Otatai	Sector Conditional Grant (Non-Wage)	10,554	2,500
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Otatai	Sector Development Grant	40,000	0
	Otatai			
<b>Output : Provision of furniture to primary schools</b>			<b>5,040</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ocokican Abango PS	Sector Development Grant	5,040	0
<b>Programme : Secondary Education</b>			<b>700,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>700,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mukura Asuret	Sector Development Grant	700,000	0
<b>Sector : Health</b>			<b>68,217</b>	<b>13,663</b>
<b>Programme : Primary Healthcare</b>			<b>68,217</b>	<b>13,663</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,217</b>	<b>13,663</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awaliwal HC II	Ocokican	Sector Conditional Grant (Non-Wage)	4,150	3,113
Kamuda HC III	Otatai	Sector Conditional Grant (Non-Wage)	14,067	10,550
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ocokican Ocokican HC II	District Discretionary Development Equalization Grant	10,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ocokican Ocokican HC II	District Discretionary Development Equalization Grant	40,000	0
<b>Sector : Water and Environment</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mukura asuret	Sector Development Grant	10,000	0
<b>Programme : Natural Resources Management</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Master Plan-401	Adacar Adacar	District Discretionary Development Equalization Grant	4,000	0
<b>LCIII : Katine Sub County</b>			<b>1,001,461</b>	<b>884,793</b>
<b>Sector : Agriculture</b>			<b>366,776</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>366,776</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>366,776</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Olwelai Abilipiin- Apasi-- ATiriri	Other Transfers from Central Government	76,457	0
Roads and Bridges - Bridges-1557	Olwelai Abilipiin-Angai - Luzira	Other Transfers from Central Government	89,120	0
Roads and Bridges - Bridges-1557	Ojom Adamasiko- Amorikot - Katine	Other Transfers from Central Government	50,971	0

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Roads and Bridges - Construction Services-1560	Ochuloi Awaca Acam Apalamio	Other Transfers from Central Government	„	20,000	0
Roads and Bridges - Construction Services-1560	Ochuloi Awidiang Awaca- Iboko	Other Transfers from Central Government	„	100,000	0
Roads and Bridges - Bridges-1557	Ojama Ojama-Atirir	Other Transfers from Central Government	„	30,229	0
<b>Sector : Works and Transport</b>				<b>16,969</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>16,969</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>16,969</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Katine	Katine Katine SC	Other Transfers from Central Government		16,969	0
<b>Sector : Trade and Industry</b>				<b>8,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>				<b>8,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>				<b>8,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Katine Katine	District Discretionary Development Equalization Grant		8,000	0
<b>Sector : Education</b>				<b>574,699</b>	<b>881,644</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>480,370</b>	<b>758,725</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>714,656</b>
Item : 211101 General Staff Salaries					
-	Merok	Sector Conditional Grant (Wage)	„	0	714,656
-	Ojom	Sector Conditional Grant (Wage)	„	0	714,656
-	Olwelai Kamuda	Sector Conditional Grant (Wage)	„	0	714,656
-	Katine Katine	Sector Conditional Grant (Wage)	„	0	714,656
-	Ojom Katine	Sector Conditional Grant (Wage)	„	0	714,656
-	Katine Soroti DLG	Sector Conditional Grant (Wage)	„	0	714,656

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-	Merok Soroti DLG	Sector Conditional Grant (Wage)	0	714,656
-	Ochuloi Soroti DLG	Sector Conditional Grant (Wage)	0	714,656
-	Olwelai Soroti DLG	Sector Conditional Grant (Wage)	0	714,656
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>153,240</b>	<b>44,069</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAMASIKO P.S	Ojom	Sector Conditional Grant (Non-Wage)	14,958	5,800
AJONYI P.S	Ochuloi	Sector Conditional Grant (Non-Wage)	9,354	4,900
AMORIKOT P.S	Olwelai	Sector Conditional Grant (Non-Wage)	8,274	2,300
KATINE /TIRIRI P.S	Katine	Sector Conditional Grant (Non-Wage)	13,134	4,500
KATINE P.S	Katine	Sector Conditional Grant (Non-Wage)	11,538	1,650
MEROK P.S	Merok	Sector Conditional Grant (Non-Wage)	10,122	3,400
OBYARAI P.S	Ochuloi	Sector Conditional Grant (Non-Wage)	10,482	4,500
OCHULOI P.S	Ojom	Sector Conditional Grant (Non-Wage)	12,690	4,600
OGWOLO - KATINE P.S	Olwelai	Sector Conditional Grant (Non-Wage)	11,454	2,100
OIMAI P.S	Merok	Sector Conditional Grant (Non-Wage)	13,326	1,879
OJAGO P.S	Ochuloi	Sector Conditional Grant (Non-Wage)	10,230	1,800
OJOM KATINE P.S	Ojom	Sector Conditional Grant (Non-Wage)	10,242	2,010
OJOM P.S	Ojom	Sector Conditional Grant (Non-Wage)	8,526	1,980
OLWELAI-KATINE P.S	Olwelai	Sector Conditional Grant (Non-Wage)	8,910	2,650
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>324,610</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Katine Amorokot	Sector Development Grant	324,610	0
<b>Output : Provision of furniture to primary schools</b>			<b>2,520</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Katine Amorikot PS	Sector Development Grant	2,520	0

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<b>Programme : Secondary Education</b>			<b>94,329</b>	<b>122,919</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>99,764</b>
Item : 211101 General Staff Salaries				
-	Katine	Sector Conditional Grant (Wage)	0	99,764
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>94,329</b>	<b>23,155</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIGHT S.S.S	Katine	Sector Conditional Grant (Non-Wage)	94,329	23,155
<b>Sector : Health</b>			<b>35,016</b>	<b>3,149</b>
<b>Programme : Primary Healthcare</b>			<b>35,016</b>	<b>3,149</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,771</b>	<b>3,149</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katine Catholic Health Centre	Katine	Sector Conditional Grant (Non-Wage)	4,771	3,149
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>24,245</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Ojama Tiriri HC IV	Sector Development - Grant	24,245	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>2,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ojama Tiriri HC IV	Sector Development - Grant	2,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>4,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ojama Tiriri HC IV	Sector Development - Grant	4,000	0
<b>LCIII : Tubur Sub County</b>			<b>444,360</b>	<b>673,185</b>
<b>Sector : Agriculture</b>			<b>120,600</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>120,600</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>60,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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LLG	Palaet Katine, Tubur, Arapai, kamuda and Asuret	Other Transfers from Central Government	60,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>60,600</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Ogolai Angaro Corner- Oyimai Ogolai	Other Transfers from Central Government	20,000	0
Roads and Bridges - Bridges-1557	Achuna Ongorio- Akolodoing	Other Transfers from Central Government	40,600	0
<b>Sector : Works and Transport</b>			<b>94,565</b>	<b>19,268</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>94,565</b>	<b>19,268</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>60,565</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Tubur Subcounty	Achuna Atirir Achuna Road (MM)	Other Transfers from Central Government	50,000	0
Tubur	Tubur Tubur SC	Other Transfers from Central Government	10,565	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,000</b>	<b>19,268</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Achuna Amicho Agaro Rd	District Discretionary Development Equalization Grant	34,000	19,268
<b>Sector : Education</b>			<b>224,195</b>	<b>653,916</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>174,200</b>	<b>582,710</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>548,162</b>
Item : 211101 General Staff Salaries				
-	Achuna	Sector Conditional Grant (Wage)	0	548,162
-	Aparisa	Sector Conditional Grant (Wage)	0	548,162
-	Aparisa Aparisa	Sector Conditional Grant (Wage)	0	548,162
-	Achuna Cheele	Sector Conditional Grant (Wage)	0	548,162

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-	Aparisa Soroti DLG	Sector Conditional Grant (Wage)	0	548,162
-	Aparisa Tubur	Sector Conditional Grant (Wage)	0	548,162
-	Palaet Tubur	Sector Conditional Grant (Wage)	0	548,162
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,400</b>	<b>34,548</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEKO	Achuna	Sector Conditional Grant (Non-Wage)	11,058	4,658
ABULE TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	9,774	7,000
ACHUNA	Achuna	Sector Conditional Grant (Non-Wage)	12,810	8,900
APARISA - TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	6,942	2,340
CHELE TUBUR	Achuna	Sector Conditional Grant (Non-Wage)	8,202	3,900
KELIM - TUBUR	Palaet	Sector Conditional Grant (Non-Wage)	10,266	3,800
PALAET	Palaet	Sector Conditional Grant (Non-Wage)	10,230	2,300
TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	14,118	1,650
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Tubur Abule	Sector Development Grant	80,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Tubur Tubur PS	Sector Development Grant	5,400	0
Furniture and Fixtures - Furniture Expenses-640	Tubur Tubur PS	Sector Development Grant	5,400	0
<b>Programme : Secondary Education</b>			<b>49,995</b>	<b>71,206</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>44,545</b>
Item : 211101 General Staff Salaries				
-	Aparisa	Sector Conditional Grant (Wage)	0	44,545
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>49,995</b>	<b>26,661</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
TUBUR S.S	Aparisa	Sector Conditional Grant (Non-Wage)	49,995	26,661
<b>Sector : Health</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Aparisa Tubur HC III	Sector Development Grant	5,000	0
<b>LCIII : Kamuda Sub County</b>			<b>1,000,127</b>	<b>1,177,079</b>
<b>Sector : Works and Transport</b>			<b>642,333</b>	<b>168,789</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>642,333</b>	<b>168,789</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>130,331</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kamuda Subcounty	Aminit Kamuda Lalle Ookcan	Other Transfers from Central Government	113,000	0
Kamuda	Kamuda Kamuda SC	Other Transfers from Central Government	17,331	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>512,002</b>	<b>168,789</b>
Item : 263370 Sector Development Grant				
Soroti District HQ	Aminit Work Department	Sector Development Grant	486,402	98,986
Soroti District	Aminit Works Department	Sector Development Grant	25,600	69,803
<b>Sector : Education</b>			<b>269,053</b>	<b>994,628</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>234,812</b>	<b>870,801</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>816,075</b>
Item : 211101 General Staff Salaries				
-	Agora	Sector Conditional Grant (Wage)	0	816,075
-	Kamuda	Sector Conditional Grant (Wage)	0	816,075
-	Lalle	Sector Conditional Grant (Wage)	0	816,075
-	Aminit kamuda	Sector Conditional Grant (Wage)	0	816,075

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-	Kamuda Kamuda	Sector Conditional Grant (Wage)	0	816,075
-	Lalle Kamuda	Sector Conditional Grant (Wage)	0	816,075
-	Agora Soroti DLG	Sector Conditional Grant (Wage)	0	816,075
-	Aminit Soroti DLG	Sector Conditional Grant (Wage)	0	816,075
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>149,412</b>	<b>54,726</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOKET P.S	Kamuda	Sector Conditional Grant (Non-Wage)	6,222	8,906
AGAMA P.S	Agora	Sector Conditional Grant (Non-Wage)	10,062	4,700
AGORA P.S	Agora	Sector Conditional Grant (Non-Wage)	15,486	8,400
AMINIT P.S	Aminit	Sector Conditional Grant (Non-Wage)	12,258	5,000
AMOTOT P.S	Aminit	Sector Conditional Grant (Non-Wage)	6,150	2,400
KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	12,618	3,500
LALLE P.S	Lalle	Sector Conditional Grant (Non-Wage)	15,462	3,600
LILIM P.S	Lalle	Sector Conditional Grant (Non-Wage)	13,506	3,400
OBUJA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	8,538	3,100
OLIO KAMUDA P.S	Aminit	Sector Conditional Grant (Non-Wage)	12,654	2,100
OLOBAI-KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	8,814	2,050
OLONG COMMUNITY P.S	Lalle	Sector Conditional Grant (Non-Wage)	9,774	1,980
OLWELAI KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	9,354	2,890
OYOMAI P.S	Aminit	Sector Conditional Grant (Non-Wage)	8,514	2,700
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Kamuda Obuja	Sector Development Grant	80,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Aminit Aminit PS	Sector Development Grant	5,400	0
<b>Programme : Secondary Education</b>			<b>14,241</b>	<b>123,827</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>100,370</b>
Item : 211101 General Staff Salaries				
-	Aminit	Sector Conditional Grant (Wage)	0	100,370
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>14,241</b>	<b>23,457</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST STEPHEN S.S SOROTI	Aminit	Sector Conditional Grant (Non-Wage)	14,241	23,457
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lalle Mukura, Asuret, Owalei, Tukum and Opucet primary S	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Health</b>			<b>88,741</b>	<b>13,662</b>
<b>Programme : Primary Healthcare</b>			<b>88,741</b>	<b>13,662</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,217</b>	<b>13,662</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arabaka HC II	Lalle	Sector Conditional Grant (Non-Wage)	4,150	3,113
Tubur HC III	Aminit	Sector Conditional Grant (Non-Wage)	14,067	10,550
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>70,524</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	41,075	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kamuda Kamuda	Transitional Development Grant	9,286	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kamuda Kamuda	Transitional Development Grant	4,947	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kamuda Kamuda	Transitional Development Grant	7,801	0

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Monitoring, Supervision and Appraisal - Meetings-1264	Kamuda Kamuda	Transitional Development Grant	6,735	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Kamuda Kamuda	Transitional Development Grant	680	0
<b>LCIII : Missing Subcounty</b>			<b>675,105</b>	<b>1,300,499</b>
<b>Sector : Education</b>			<b>581,982</b>	<b>1,231,275</b>
<b>Programme : Secondary Education</b>			<b>28,482</b>	<b>275,675</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>221,757</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	221,757
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,482</b>	<b>53,919</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	20,163	26,564
KAMUDA PARENTS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,319	27,355
<b>Programme : Skills Development</b>			<b>553,500</b>	<b>955,599</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>586,599</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Northern Division Soroti Municipality	Sector Conditional Grant (Wage)	0	586,599
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>553,500</b>	<b>369,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Soroti	Missing Parish	Sector Conditional Grant (Non-Wage)	397,183	0
ST KIZITO TECH. INST MADERA	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	369,000
<b>Sector : Health</b>			<b>93,123</b>	<b>69,224</b>
<b>Programme : Primary Healthcare</b>			<b>93,123</b>	<b>69,224</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,157</b>	<b>1,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Madera Catholic Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,157	1,750

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>89,965</b>	<b>67,475</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agirigiroi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,150	3,113
Asuret HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,067	10,550
Dakabela HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,067	10,550
KICHINJAJI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,067	10,550
Lalle HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,150	3,113
Tiriri HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	39,465	29,599