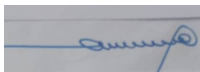

Vote:553 Soroti District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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.



Luke L.L Lokuda/Chief Administrative Officer Soroti DLG

Date: 11/09/2020

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

Vote:553 Soroti District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	866,483	435,656	50%
Discretionary Government Transfers	3,938,527	3,919,691	100%
Conditional Government Transfers	24,058,112	24,923,038	104%
Other Government Transfers	4,311,614	930,659	22%
External Financing	802,200	201,674	25%
Total Revenues shares	33,976,936	30,410,718	90%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	9,287,112	9,278,885	8,957,447	100%	96%	97%
Finance	382,735	315,827	315,826	83%	83%	100%
Statutory Bodies	467,279	491,056	461,056	105%	99%	94%
Production and Marketing	2,956,272	1,482,782	1,460,618	50%	49%	99%
Health	3,246,544	2,916,158	2,688,479	90%	83%	92%
Education	11,993,028	12,621,618	12,057,087	105%	101%	96%
Roads and Engineering	1,625,777	1,364,460	1,364,460	84%	84%	100%
Water	434,003	425,953	366,950	98%	85%	86%
Natural Resources	334,357	308,832	308,832	92%	92%	100%
Community Based Services	2,688,568	824,634	824,234	31%	31%	100%
Planning	438,530	274,717	265,114	63%	60%	97%
Internal Audit	55,935	45,002	45,002	80%	80%	100%
Trade, Industry and Local Development	66,795	60,795	53,199	91%	80%	88%
Grand Total	33,976,936	30,410,718	29,168,305	90%	86%	96%
<i>Wage</i>	<i>12,068,851</i>	<i>12,651,934</i>	<i>12,388,868</i>	<i>105%</i>	<i>103%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>12,916,344</i>	<i>12,533,834</i>	<i>12,178,020</i>	<i>97%</i>	<i>94%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>8,189,542</i>	<i>5,023,276</i>	<i>4,399,742</i>	<i>61%</i>	<i>54%</i>	<i>88%</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>

Vote:553 Soroti District

Quarter4

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

By the end of Quarter Four the District had received a cumulative total of Ugx. 30.41bn representing 90% of the approved annual budget. The receipts comprised of Locally raised revenue of Ugx. 435.656m (50%), Discretionary Government transfers of Ugx. 3.919bn (100%), Conditional government transfers Ugx 24.923bn (104%), Other Government Transfers Ugx 930.659mm and Donor funds of Ugx. 201.674m (25%) The total expenditure of the quarter was less than planned especially from local revenue due to COVID 19 PANDEMIC which did not make it possible for revenue bases to function and realise the projected collections/mobilisation. Also the Donors did not respect their declarations that informed the budget. Only 25% of the donor funds was realised and mostly from one source WHO with TASO at 9%. GAVI and UNICEF completely did not respond

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	866,483	435,656	50 %
Local Services Tax	88,567	40,985	46 %
Land Fees	113,135	37,240	33 %
Occupational Permits	20,000	1,000	5 %
Local Hotel Tax	2,000	0	0 %
Application Fees	22,700	14,200	63 %
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	26,740	89 %
Property related Duties/Fees	10,100	1,600	16 %
Advertisements/Bill Boards	20,000	10,600	53 %
Animal & Crop Husbandry related Levies	21,110	4,000	19 %
Registration of Businesses	5,000	2,500	50 %
Educational/Instruction related levies	4,485	0	0 %
Agency Fees	45,000	37,890	84 %
Inspection Fees	50,300	10,400	21 %
Market /Gate Charges	266,688	22,701	9 %
Other Fees and Charges	90,038	12,000	13 %
Ground rent	2,994	2,300	77 %
Advance Recoveries	0	200,000	0 %
Miscellaneous receipts/income	10,361	1,500	14 %
2a.Discretionary Government Transfers	3,938,527	3,919,691	100 %
District Unconditional Grant (Non-Wage)	738,094	742,070	101 %
District Discretionary Development Equalization Grant	1,715,446	1,715,446	100 %
District Unconditional Grant (Wage)	1,484,987	1,462,175	98 %
2b.Conditional Government Transfers	24,058,112	24,923,038	104 %
Sector Conditional Grant (Wage)	10,583,864	11,189,759	106 %

Vote:553 Soroti District**Quarter4**

Sector Conditional Grant (Non-Wage)	2,979,341	3,144,855	106 %
Sector Development Grant	2,272,244	2,437,574	107 %
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	2,792,282	100 %
Gratuity for Local Governments	1,057,542	1,057,542	100 %
2c. Other Government Transfers	4,311,614	930,659	22 %
Northern Uganda Social Action Fund (NUSAF)	1,599,314	390,558	24 %
Support to PLE (UNEB)	13,786	13,786	100 %
Uganda Road Fund (URF)	602,242	414,853	69 %
Uganda Women Entrepreneurship Program(UWEP)	0	550	0 %
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 %
Uganda Sanitation Fund (USF)	0	10,300	0 %
Agriculture Cluster Development Project (ACDP)	1,302,160	36,317	3 %
3. External Financing	802,200	201,674	25 %
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 %
Total Revenues shares	33,976,936	30,410,718	90 %

Cumulative Performance for Locally Raised Revenues

In Q4 the local revenue cumulatively was Ugx 435,656m representing 50% of the planned projections. The failure to collect the projected sum is the in activeness of the revenue bases as a consequence of the effects of COVID - 19 PANDEMIC. All the feasible revenue bases were closed in observance of the MoH regulations to curb its spread

Cumulative Performance for Central Government Transfers

The District in Quarter received a total of Ugx. 5,873,326.067 from central government transfers. This represents an increase of 4% form planned due to more non wage allocations received . This comprised of discretionary and conditional government transfers at 100% and 104% respectively.

Cumulative Performance for Other Government Transfers

In Q4 cumulatively the government other transfers received were Ugx 930,659 representing 22% of the planned annual budget. This is because large projects like ACDP, VODP, YLP. were not financed. Also URF funds amounting to Ugx 140m was not remitted presumably due to COVID pandemic

Cumulative Performance for External Financing

No donor funds were received in Q4. Also DONORS DID NOT RESPECT THEIR DECLARATIONS THAT INFORMED THE BUDGET. Only 25% of the donor funds was cumulatively realised and mostly from WHO and TASO at 9%. GAVI and UNICEF completely did not respond. WHO performed over and above their budget sum by 3%

Vote:553 Soroti District

Quarter4

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
Sector: Agriculture						
Agricultural Extension Services	979,539	806,580	82 %	244,885	227,946	93 %
District Production Services	1,976,733	654,038	33 %	494,183	428,271	87 %
Sub- Total	2,956,272	1,460,618	49 %	739,068	656,218	89 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,625,777	1,364,460	84 %	406,444	903,174	222 %
Sub- Total	1,625,777	1,364,460	84 %	406,444	903,174	222 %
Sector: Trade and Industry						
Commercial Services	66,795	53,199	80 %	16,699	30,214	181 %
Sub- Total	66,795	53,199	80 %	16,699	30,214	181 %
Sector: Education						
Pre-Primary and Primary Education	7,555,718	7,831,350	104 %	1,888,929	2,457,988	130 %
Secondary Education	2,741,115	2,414,303	88 %	685,279	634,831	93 %
Skills Development	1,232,661	1,379,692	112 %	308,165	424,093	138 %
Education & Sports Management and Inspection	437,671	413,976	95 %	109,418	213,482	195 %
Special Needs Education	25,864	17,766	69 %	6,466	10,414	161 %
Sub- Total	11,993,028	12,057,087	101 %	2,998,257	3,740,809	125 %
Sector: Health						
Primary Healthcare	1,085,172	688,227	63 %	272,330	275,891	101 %
Health Management and Supervision	2,187,872	2,000,253	91 %	546,968	607,926	111 %
Sub- Total	3,273,044	2,688,479	82 %	819,299	883,817	108 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	434,003	366,950	85 %	108,501	280,491	259 %
Natural Resources Management	334,357	308,832	92 %	83,589	150,312	180 %
Sub- Total	768,361	675,782	88 %	192,090	430,804	224 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,662,067	824,234	31 %	665,517	641,448	96 %
Sub- Total	2,662,067	824,234	31 %	665,517	641,448	96 %
Sector: Public Sector Management						
District and Urban Administration	9,287,112	8,957,447	96 %	1,246,522	1,388,389	111 %
Local Statutory Bodies	467,279	461,056	99 %	116,820	206,656	177 %
Local Government Planning Services	438,530	265,114	60 %	109,632	74,773	68 %
Sub- Total	10,192,921	9,683,617	95 %	1,472,974	1,669,819	113 %
Sector: Accountability						
Financial Management and Accountability(LG)	382,735	315,826	83 %	95,684	104,152	109 %
Internal Audit Services	55,935	45,002	80 %	13,984	24,283	174 %

Vote:553 Soroti District**Quarter4**

	<i>Sub- Total</i>	<i>438,670</i>	<i>360,829</i>	<i>82 %</i>	<i>109,668</i>	<i>128,435</i>	<i>117 %</i>
Grand Total		33,976,936	29,168,305	86 %	7,420,015	9,084,737	122 %

Vote:553 Soroti District

Quarter4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,895,872	8,804,493	99%	1,148,712	1,104,410	96%
District Unconditional Grant (Non-Wage)	100,000	95,268	95%	25,000	22,283	89%
District Unconditional Grant (Wage)	370,551	370,054	100%	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	1,057,542	100%	264,386	264,386	100%
Locally Raised Revenues	225,080	109,183	49%	56,270	28,000	50%
Multi-Sectoral Transfers to LLGs_NonWage	48,101	79,137	165%	12,025	0	0%
Pension for Local Governments	2,793,572	2,792,282	100%	698,393	697,103	100%
Salary arrears (Budgeting)	107,131	107,131	100%	0	0	0%
Development Revenues	391,241	474,393	121%	97,810	0	0%
District Discretionary Development Equalization Grant	344,881	347,262	101%	86,220	0	0%
Multi-Sectoral Transfers to LLGs_Gou	46,360	127,131	274%	11,590	0	0%
Total Revenues shares	9,287,112	9,278,885	100%	1,246,522	1,104,410	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	370,551	370,053	100%	92,638	99,828	108%
Non Wage	8,525,320	8,113,002	95%	1,056,074	1,288,561	122%
Development Expenditure						
Domestic Development	391,241	474,392	121%	97,810	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,287,112	8,957,447	96%	1,246,522	1,388,389	111%
C: Unspent Balances						
Recurrent Balances		321,438	4%			

Vote:553 Soroti District**Quarter4**

Wage	0		
Non Wage	321,437		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	321,438	3%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 1.1bn of the planned ugx 1.246 bn representing revenue performance of 89%. Cumulatively the department received Ugx 9.27 bn of the annual budget of Ugx 9.287bn representing annual revenue performance of 100%. The expenditure was Ugx 1.38 bn of the expected quarter expenditure of Ugx 1.246 bn representing expenditure performance of 111%. The expenditure over performance was due to payment of councilor's ex-gratia and LC Is emoluments in Q4. Cumulatively the expenditure was Ugx 8.9 bn of the planned annual expenditure of Ugx 9.287 bn representing annual expenditure performance of 96%. The unspent funds were Ugx 321.438m representing 4% 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 effects of Covid19 on service delivery.

Highlights of physical performance by end of the quarter

3 months' salary and pension paid, coordinated service delivery at LLG, 3 joint monitoring visits conducted, 5 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 V Admin block civil works executed, one Heavy duty photocopier machine and sofa set procured and one double cabin vehicle purchased.

Vote:553 Soroti District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	348,334	298,795	86%	87,084	66,701	77%
District Unconditional Grant (Non-Wage)	60,000	61,502	103%	15,000	7,400	49%
District Unconditional Grant (Wage)	142,583	142,583	100%	35,646	35,646	100%
Locally Raised Revenues	105,903	81,600	77%	26,476	23,655	89%
Multi-Sectoral Transfers to LLGs_NonWage	39,848	13,110	33%	9,962	0	0%
Development Revenues	34,401	17,032	50%	8,600	0	0%
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,401	9,032	34%	6,600	0	0%
Total Revenues shares	382,735	315,827	83%	95,684	66,701	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,583	142,583	100%	35,646	46,528	131%
Non Wage	205,751	156,211	76%	51,438	48,592	94%
Development Expenditure						
Domestic Development	34,401	17,032	50%	8,600	9,032	105%
External Financing	0	0	0%	0	0	0%
Total Expenditure	382,735	315,826	83%	95,684	104,152	109%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:553 Soroti District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 66.7 m out of the Budgeted Ugx 95.7 representing 70% of revenue performance. Cumulatively the department received Ugx 315.8m out of the annual budget of 382.7 representing 83% of the annual revenue performance. The expenditure for the quarter was Ugx 104.15m of the Budgeted Ugx. 95.68m representing of 109% performance. over performance was due to payment for all capital items in the quarter. Cumulatively Ugx 315.8 m out of the annual budget of 382.7m was spent representing 83% revenue performance . All funds were spent

Reasons for unspent balances on the bank account

All funds were spent

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.

Vote:553 Soroti District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	457,679	481,456	105%	114,420	111,358	97%
District Unconditional Grant (Non-Wage)	143,094	126,083	88%	35,774	28,484	80%
District Unconditional Grant (Wage)	57,495	166,585	290%	14,374	14,374	100%
Locally Raised Revenues	230,000	166,260	72%	57,500	68,500	119%
Multi-Sectoral Transfers to LLGs_NonWage	27,090	22,529	83%	6,773	0	0%
Development Revenues	9,600	9,600	100%	2,400	0	0%
District Discretionary Development Equalization Grant	9,600	9,600	100%	2,400	0	0%
Total Revenues shares	467,279	491,056	105%	116,820	111,358	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,495	166,585	290%	14,374	139,672	972%
Non Wage	400,184	284,871	71%	100,046	66,984	67%
Development Expenditure						
Domestic Development	9,600	9,600	100%	2,400	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	467,279	461,056	99%	116,820	206,656	177%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		30,000				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		30,000	6%			

Vote:553 Soroti District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 111.3m of the planned Ugx 116.8m representing revenue performance of 95%. Cumulatively the department received Ugx 491m of the annual budget of Ugx 467.3m representing annual revenue performance of 105%. Over performance was due to payment of ex-gratia and LC III emoluments in Q4. The expenditure was Ugx 206.6m of the expected quarter expenditure of Ugx 116.8m representing expenditure performance of 177%. Cumulatively the expenditure was Ugx 461m of the planned annual expenditure of Ugx 467.27m representing annual expenditure performance of 99%. Unspent funds were Ugx 30m representing 6% of the annual budget

Reasons for unspent balances on the bank account

The funds were meant for the council foreign tour to the republic of Kenya which failed due to the COVID - PANDEMIC

Highlights of physical performance by end of the quarter

3 months salaries paid 3 months office operation costs paid 3 months computer consumables costs paid 2 council meetings held 2 committee meetings held 1 advert for Bids made 4 evaluation committee meetings held 2 Contracts Committee meetings held 3 months office operation costs paid 1 DSC meeting held to extend recruitment advert 3 DEC meetings conducted 3 months ex-gratia paid to councilors 4 Business Committee meetings held to scrutinise budget allocations

Vote:553 Soroti District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,178,255	983,227	83%	601,465	235,516	39%
District Unconditional Grant (Non-Wage)	30,000	22,500	75%	7,500	7,500	100%
District Unconditional Grant (Wage)	168,521	123,139	73%	42,130	-1	0%
Locally Raised Revenues	30,000	4,654	16%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	1,368	27%	308,151	0	0%
Other Transfers from Central Government	140,000	36,317	26%	35,000	36,317	104%
Sector Conditional Grant (Non-Wage)	202,738	202,738	100%	50,684	50,684	100%
Sector Conditional Grant (Wage)	601,996	592,512	98%	150,499	141,015	94%
Development Revenues	1,778,017	499,554	28%	444,504	0	0%
District Discretionary Development Equalization Grant	36,200	36,200	100%	9,050	0	0%
Multi-Sectoral Transfers to LLGs_Gou	347,937	371,634	107%	86,984	0	0%
Other Transfers from Central Government	1,302,160	0	0%	325,540	0	0%
Sector Development Grant	91,720	91,720	100%	22,930	0	0%
Total Revenues shares	2,956,272	1,482,782	50%	1,045,969	235,516	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	770,517	693,486	90%	192,629	177,311	92%
Non Wage	407,738	267,577	66%	101,934	120,403	118%
Development Expenditure						
Domestic Development	1,778,017	499,555	28%	444,504	358,503	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,956,272	1,460,618	49%	739,068	656,218	89%
C: Unspent Balances						
Recurrent Balances		22,164	2%			

Vote:553 Soroti District**Quarter4**

Wage	22,164		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	22,164	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 235.5m out of the budget of Ugx 739.06m representing 23% revenue performance. Cumulatively the department received Ugx 1.48bn from the annual budget of Ugx 2.95bn representing 23% of the annual revenue performance. The expenditure was Ugx 656.2m of the budgeted Ugx 739.06m representing 89% expenditure performance. Cumulatively the department spent Ugx 1.46 bn of the annual budget of Ugx 2.95bn representing 49% expenditure performance. Unspent balance was Ugx 22.1m representing 1% of the annual budget Other transfers from the centre which should have constituted ACDP, NOSP and cattle restocking that were planned for the year were not received in the whole year, Sector non wage received in Q4 was 50,684,425 representing 25% of the funds for this item. The sector conditional wage was 141015 042 representing 24% of the budget performance..

Reasons for unspent balances on the bank account

This is the balance from the sector wage

Highlights of physical performance by end of the quarter

The renovation of the veterinary block and the cattle dip were completed in this quarter.. Some 400 bags of disease tolerant variety of cassava NAROCAS 1 was received and distributed. Also procured were 25 pigs 2 computers and 1 printer and 24 bags of fertiliser and assorted pesticides.

Vote:553 Soroti District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,394,452	2,570,979	107%	598,613	922,238	154%
District Unconditional Grant (Non-Wage)	40,000	30,000	75%	10,000	10,000	100%
District Unconditional Grant (Wage)	175,513	107,077	61%	43,878	63,198	144%
Locally Raised Revenues	90,000	21,139	23%	22,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,713	2,809	36%	1,928	0	0%
Sector Conditional Grant (Non-Wage)	225,983	391,498	173%	56,496	222,016	393%
Sector Conditional Grant (Wage)	1,855,243	2,018,457	109%	463,811	627,024	135%
Development Revenues	852,091	345,179	41%	213,023	0	0%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
External Financing	645,710	201,674	31%	161,428	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,000	14,648	209%	1,750	0	0%
Sector Development Grant	78,857	78,857	100%	19,714	0	0%
Transitional Development Grant	70,524	0	0%	17,631	0	0%
Total Revenues shares	3,246,544	2,916,158	90%	811,636	922,238	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,030,757	1,897,856	93%	507,689	557,935	110%
Non Wage	390,196	445,445	114%	98,587	249,095	253%
Development Expenditure						
Domestic Development	206,381	143,505	70%	51,595	76,787	149%
External Financing	645,710	201,674	31%	161,428	0	0%
Total Expenditure	3,273,044	2,688,479	82%	819,299	883,817	108%
C: Unspent Balances						
Recurrent Balances		227,678	9%			
Wage		227,677				

Vote:553 Soroti District**Quarter4**

Non Wage	1		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	227,678	8%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 922.2 m of the planned Ugx 811.6m representing revenue performance of 114%. Over performance was due to receipt of COVID - 19 PANDEMIC SUPPLEMENTARY BUDGET FUNDS. Cumulatively the department received Ugx 2.9 bn of the annual budget of Ugx 3.2 bn representing annual revenue performance of 90% the revenues. The expenditure was Ugx 883.3m of the planned Ugx 819.29 representing revenue performance of 108%. Over performance was due to receipt of COVID - 19 PANDEMIC SUPPLEMENTARY BUDGET FUNDS. Cumulatively the department spent Ugx 2.68 bn of the planned Ugx 3.27 bn representing 82% expenditure performance The unspent balance was Ugx 227.67m representing 8% of the annual budget from the sector wage

Reasons for unspent balances on the bank account

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 2376 out of 9502 or ratio of 0.25 targeted -Inpatient services provided to (1774/291365*100 or 0.6% = 1 per 100) inpatients in Govt while 49 inpatients visited NGO units 21% (1177/5652) deliveries conducted in Govt health units while 39/323 (12%) births in the NGO catchment A total of 24% (2258/9397) children under 1year in the catchment area of the Govt units while 28/449 (6.2%) infants in NGO catchment

Vote:553 Soroti District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,698,607	11,171,867	104%	2,674,652	3,224,989	121%
District Unconditional Grant (Non-Wage)	30,000	90,250	301%	7,500	75,000	1000%
District Unconditional Grant (Wage)	57,482	43,112	75%	14,371	14,371	100%
Locally Raised Revenues	30,000	6,190	21%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,100	125	11%	275	0	0%
Other Transfers from Central Government	13,786	13,786	100%	3,447	0	0%
Sector Conditional Grant (Non-Wage)	2,439,614	2,439,614	100%	609,903	813,205	133%
Sector Conditional Grant (Wage)	8,126,625	8,578,791	106%	2,031,656	2,322,414	114%
Development Revenues	1,294,421	1,449,752	112%	323,605	165,330	51%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	0	0%
Sector Development Grant	1,264,421	1,429,752	113%	316,105	165,330	52%
Total Revenues shares	11,993,028	12,621,618	105%	2,998,257	3,390,319	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,184,107	8,621,902	105%	2,046,027	2,336,785	114%
Non Wage	2,514,500	2,549,964	101%	628,625	955,994	152%
Development Expenditure						
Domestic Development	1,294,421	885,221	68%	323,605	448,030	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,993,028	12,057,087	101%	2,998,257	3,740,809	125%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		564,531	39%			

Vote:553 Soroti District**Quarter4**

Domestic Development	564,531		
External Financing	0		
Total Unspent	564,531	4%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 3.39bn of the planned Ugx 2.99 bn representing revenue performance of 113%. This over performance is due to release of more UGIFT GRANT to the department and sector development grant over and above the quarter ceiling. Cumulatively the department received Ugx 12.6bn of the annual budget of Ugx 11.99 bn representing annual revenue performance of 105%. The expenditure was Ugx 3.74 bn of the expected quarter expenditure of Ugx 2.99 bn representing expenditure performance of 125%. oVER PERFORMANCE WAS DUE TO MORE EXOPENDITURE FROM ugift FUNDS IN THE FINANCING OF THE SEED SCHOOL PROJECT. Cumulatively the expenditure was Ugx 12.057 bn of the planned annual expenditure of Ugx 11.99 bn representing annual expenditure performance of 101%. Unspent funds were Ugx 564.53 representing 39% 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 2 meetings held by headteachers 03 Inspection of all schools was done 3 monitoring of 65 schools was done 2-meetings held at seed school done 1 PBS report produced 1 staff meeting held 1 Approved Budget report produced Civil works for completion of 2 in 1 staff House in Asuret PS accomplished 6 latrines under civil works 2 sports meetings held at sub county level. 79 primary schools inspected. 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

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,995	138,815	140%	24,749	22,774	92%
District Unconditional Grant (Non-Wage)	15,000	60,272	402%	3,750	3,200	85%
District Unconditional Grant (Wage)	78,295	76,407	98%	19,574	19,574	100%
Locally Raised Revenues	5,000	2,135	43%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	700	0	0%	175	0	0%
Development Revenues	1,526,782	1,225,645	80%	381,695	79,257	21%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	352,538	238,790	68%	88,134	0	0%
Other Transfers from Central Government	602,242	414,853	69%	150,560	79,257	53%
Sector Development Grant	512,002	512,002	100%	128,001	0	0%
Total Revenues shares	1,625,777	1,364,460	84%	406,444	102,031	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,295	76,407	98%	19,574	76,407	390%
Non Wage	20,700	62,407	301%	5,175	14,086	272%
Development Expenditure						
Domestic Development	1,526,782	1,225,645	80%	381,695	812,681	213%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,625,777	1,364,460	84%	406,444	903,174	222%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:553 Soroti District**Quarter4**

External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 102m in the Quarter of the planned Ugx 1.512 bn representing revenue performance of 25%. This under performance is due to non release of 21% of the annual budget caused by non release of fourth quarter URF funds. Cumulatively the department received Ugx 1.364m of the annual budget of Ugx 1.512 bn representing annual revenue performance of 84%. The expenditure was Ugx 903.17 m of the expected quarter expenditure of Ugx 406.6m representing expenditure performance of 222%. Over expenditure performance was due to spending of more funds on the low cost seal road because of the delay to source a Contractor in time. Cumulatively the expenditure was Ugx 1.364 bn of the planned annual expenditure of Ugx 1.512 bn representing annual expenditure performance of 84%. The funds not received from Uganda road fund were Ugx 135m planned fourth quarter release and emergency road works 175 m totaling to 310 m representing 20 % of the annual budget. In general all received funds were 100% spent

Reasons for unspent balances on the bank account

100% Of released funds expended

Highlights of physical performance by end of the quarter

3 months staff salaries paid Cumulative/ fourth Quarterly PBS report produced 4 Staff management meeting held, 3 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, 3 months Routine manual maintenance activities RM 1 to RM 10 executed using the road gangs for all on selected roads in the district, 1.7 km remaining section mechanized maintenance of Owalei-Arubela-Soroti university road complete 1 km Lira road kamuda-Aboket low cos seal activities carried out from bush clearing, ditching , formation of sub base, base, compaction and lime stabilization priming and sealing complete Emergency maintenance of Asuret- Opar, Amukaru-Telamot,Obule, Soroti-Dokolo-Obule, Katine-Olwelwi-Angai roads complete a)Bush clearing b)Scarifying and reshaping c)Spot Graveling d)Culvert installation e) Embankment fill Mechanized maintenance of Tiriri-Acuna road complete

Vote:553 Soroti District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,761	44,711	85%	13,190	11,390	86%
District Unconditional Grant (Non-Wage)	15,000	10,700	71%	3,750	3,200	85%
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	32,761	32,761	100%	8,190	8,190	100%
Development Revenues	381,242	381,242	100%	95,311	0	0%
District Discretionary Development Equalization Grant	56,000	56,000	100%	14,000	0	0%
Sector Development Grant	325,242	325,242	100%	81,311	0	0%
Total Revenues shares	434,003	425,953	98%	108,501	11,390	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	52,761	44,711	85%	13,190	19,758	150%
Development Expenditure						
Domestic Development	381,242	322,239	85%	95,311	260,734	274%
External Financing	0	0	0%	0	0	0%
Total Expenditure	434,003	366,950	85%	108,501	280,491	259%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		59,003	15%			
Domestic Development		59,003				
External Financing		0				
Total Unspent		59,003	14%			

Vote:553 Soroti District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 11.39m of the planned ugx 108.5m representing revenue performance of 10%. This under performance is due to release of all DDEG and DWDSG sector development grant to the sector by end of Q3. Cumulatively the department received Ugx 425.9m of the annual budget of Ugx 434m representing annual revenue performance of 98%. The expenditure met was Ugx 280.4m from planned Ugx 108.5m representing expenditure performance of 259% in the quarter for all the funds received. Over expenditure performance is due to payment for civil works in Q4 due to the delayed procurement process. Cumulatively the expenditure was ugx Ugx 366.95m of the planned ugx 434m representing 85% of expenditure performance. unspent funds were Ugx 59m representing 14% of the annual budget

Reasons for unspent balances on the bank account

The Unspent balance of UGX. 59,000,000/= remained largely from the sector development grant and DDEG funds. there was a big challenge with drilling contractor who delayed to get on site (East African Boreholes) and this delayed the whole drilling process hence some boreholes were not completed on time for payment. There were delays during the implementation of some hard ware and soft ware activities due to the Deadly COVID 19 Pandemic which led to a total lock down and some projects came to a stand still for some days. this made payment for some projects difficult because they were not completed on time hence the balances of unspent funds.

Highlights of physical performance by end of the quarter

24 supervision and monitoring visits were carried out. Assorted Rehabilitation spare parts were delivered to the respective water points locations and Rehabilitation of 7 water sources was done and completed and was successful. 1 Sanitation Facility (2 stance Pit Latrine) was constructed and completed successfully in Asuret RGC 11 Deep boreholes were drilled and only 9 were successful and yeilding. The 9 were commissioned by the RDC soroti District and are in use. 3 Water User Committees were trained. piped water was extended to Agirigiroi Health Centre II and was successful A small spring well in Abilipiin village, Katine sub county was Rehabilitated and protected. Distict Advocacy and sub county level Advocacy meetings were conducted.

Vote:553 Soroti District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	247,991	223,325	90%	61,998	54,636	88%
District Unconditional Grant (Non-Wage)	30,000	25,533	85%	7,500	7,500	100%
District Unconditional Grant (Wage)	180,803	180,803	100%	45,201	45,201	100%
Locally Raised Revenues	25,000	7,783	31%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,449	1,466	33%	1,112	0	0%
Sector Conditional Grant (Non-Wage)	7,740	7,740	100%	1,935	1,935	100%
Development Revenues	86,366	85,507	99%	21,592	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	46,366	45,507	98%	11,592	0	0%
Total Revenues shares	334,357	308,832	92%	83,589	54,636	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,803	180,803	100%	45,201	65,417	145%
Non Wage	67,189	42,522	63%	16,797	12,164	72%
Development Expenditure						
Domestic Development	86,366	85,508	99%	21,592	72,732	337%
External Financing	0	0	0%	0	0	0%
Total Expenditure	334,357	308,832	92%	83,589	150,312	180%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:553 Soroti District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 54.6m out of the budget of Ugx 83.59m representing 65% revenue performance. Cumulatively the department received Ugx 308.8m from the annual budget of Ugx 334.4m representing 92% of the annual revenue performance. The expenditure was Ugx 150.3m of the budgeted Ugx 83.59m representing 180% expenditure performance. High expenditure performance was due to payment of wages for departments that were under budgeted. Cumulatively the department spent Ugx 30.8m of the annual budget of Ugx 344.4m representing 92% expenditure performance. All funds were spent

Reasons for unspent balances on the bank account

Delayed access from finance department

Highlights of physical performance by end of the quarter

3 month staff salaries paid, 3 month office operations costs met, 3 months data collection on the status of natural resources conducted, 3 month inspection and compliance monitoring conducted, 1 departmental meeting held, 80 men and women trained on tree planting and forestry management, 3 Local forests Reserves inspected, 9 monitoring visits conducted, 18 wetland inspections conducted, 1 training of sub county councillors conducted in Asuret Sub County on environmental management, 1 training of sub county councillors conducted in Asuret Sub County on environmental management, 18 environmental compliance monitoring and evaluations visits conducted, 40 district development projects screened and monitored for social environmental compliance, 89 documents issued (70 freeholds and 19 leases issued), one training of area land committees conducted district wide, 1 physical planning committee meeting held, 1 supervision and monitoring conducted in the Sub Counties of Gweri, Asuret and Soroti, Procured and distributed 5,733 tree seedlings for schools in Kamuda and Gweri Sub counties, 1 trading centre in Omodoi, Asuret Sub County planned

Vote:553 Soroti District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	272,564	206,767	76%	68,141	59,287	87%
District Unconditional Grant (Non-Wage)	15,000	11,250	75%	3,750	3,750	100%
District Unconditional Grant (Wage)	124,355	123,029	99%	31,089	31,089	100%
Locally Raised Revenues	12,600	4,013	32%	3,150	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,513	1,580	4%	9,378	0	0%
Other Transfers from Central Government	26,501	10,300	39%	6,625	10,300	155%
Sector Conditional Grant (Non-Wage)	56,595	56,595	100%	14,149	14,149	100%
Development Revenues	2,416,004	617,866	26%	604,001	391,108	65%
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
External Financing	56,490	0	0%	14,123	0	0%
Multi-Sectoral Transfers to LLGs_Gou	124,588	154,464	124%	31,147	0	0%
Other Transfers from Central Government	2,226,926	455,403	20%	556,732	391,108	70%
Total Revenues shares	2,688,568	824,634	31%	672,142	450,395	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,355	123,030	99%	31,089	49,313	159%
Non Wage	121,708	83,338	68%	30,427	38,563	127%
Development Expenditure						
Domestic Development	2,359,514	617,867	26%	589,879	553,572	94%
External Financing	56,490	0	0%	14,123	0	0%
Total Expenditure	2,662,067	824,234	31%	665,517	641,448	96%
C: Unspent Balances						
Recurrent Balances						
Wage		400	0%			
		0				

Vote:553 Soroti District**Quarter4**

Non Wage	400		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	399	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 393.1m out of the budget of Ugx 665.5m representing 65% revenue performance. Cumulatively the department received Ugx 617.8m from the annual budget of Ugx 2.66bn representing 26% of the annual revenue performance. The expenditure was Ugx 641.4m of the budgeted Ugx 665.5m for the quarter representing 96% expenditure performance. Cumulatively the department spent Ugx 824m of the annual budget of Ugx 2.66bn representing 731% expenditure performance. Unspent balance was Ugx 399 Shillings representing 0% of the annual budget

Reasons for unspent balances on the bank account

All funds were absorbed at the end of the financial year

Highlights of physical performance by end of the quarter

Payment of Honoraria 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.

Vote:553 Soroti District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	230,954	169,671	73%	57,738	44,224	77%
District Unconditional Grant (Non-Wage)	63,153	65,650	104%	15,788	16,149	102%
District Unconditional Grant (Wage)	77,902	77,901	100%	19,475	19,475	100%
Locally Raised Revenues	89,900	26,120	29%	22,475	8,600	38%
Development Revenues	207,576	105,046	51%	51,894	0	0%
District Discretionary Development Equalization Grant	104,076	104,076	100%	26,019	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,500	970	28%	875	0	0%
Total Revenues shares	438,530	274,717	63%	109,632	44,224	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,902	72,274	93%	19,475	24,473	126%
Non Wage	153,052	87,795	57%	38,263	26,273	69%
Development Expenditure						
Domestic Development	107,576	105,046	98%	26,894	24,028	89%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	438,530	265,114	60%	109,632	74,773	68%
C: Unspent Balances						
Recurrent Balances		9,603	6%			
Wage		5,627				
Non Wage		3,975				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,603	3%			

Vote:553 Soroti District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 44.2 out of the budget of Ugx 109.6m representing 40% revenue performance. Cumulatively the department received Ugx 274.7m from the annual budget of Ugx 438.5m representing 62% of the annual revenue performance. The expenditure was Ugx 74.7m of the budgeted Ugx 109.6m representing 68% expenditure performance. Cumulatively the department spent Ugx 265.1m of the annual budget of Ugx 438.5m representing 60% expenditure performance. Unspent balance was Ugx 5.6m representing 2% of the annual budget

Reasons for unspent balances on the bank account

Planning Department had UShs. 9.6 mn as unspent balances which was included; Wage of UShs. 5.6 mn for unpaid salaries and Non-Wage of UShs. 3.98 for operation activities of planning office. The Major reasons for unspent balances are; 1- Inadequate staffing in planning department with one staff 2- Outbreak of COVID 19 which led to abandoning of implementation of activities like collecting priorities

Highlights of physical performance by end of the quarter

1 PBS report produced and submitted to MoFPED 3 months salaries paid 1 PBS approved budget and performance contract produced and submitted to MoFPED Submitted National Standard Indicators 1 Quarterly monitoring report produced 4 DTPC meetings held 4 computers serviced and installed with current window versions Department lighting system and electric wiring fixed 3 laptops procured 1 desk top computer procured 1 set of sofa set procured 3 months ICT and web management costs paid 1 Joint Technical and Political Monitoring visit including development partners participation conducted

Vote:553 Soroti District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,935	38,869	78%	12,484	7,684	62%
District Unconditional Grant (Non-Wage)	15,334	11,384	74%	3,833	1,533	40%
District Unconditional Grant (Wage)	24,601	24,601	100%	6,150	6,150	100%
Locally Raised Revenues	10,000	2,884	29%	2,500	0	0%
Development Revenues	6,000	6,133	102%	1,500	0	0%
District Discretionary Development Equalization Grant	4,000	6,133	153%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0%	500	0	0%
Total Revenues shares	55,935	45,002	80%	13,984	7,684	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,601	24,602	100%	6,150	15,366	250%
Non Wage	25,334	14,268	56%	6,333	4,784	76%
Development Expenditure						
Domestic Development	6,000	6,133	102%	1,500	4,133	276%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,935	45,002	80%	13,984	24,283	174%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 7.6m of the planned ugx 13.98m representing revenue performance of 76%. Cumulatively the department received Ugx 45m of the annual budget of Ugx 55.94m representing annual revenue performance of 80%. The expenditure was Ugx 24.28m of the expected quarter expenditure of ugx13.98m representing expenditure performance of 174%. Over performance was due to purchase of capital ICT items in the quarter due to the delayed procurement process. Cumulatively the expenditure was Ugx 45m of the planned annual expenditure of Ugx 55.94m representing annual expenditure performance of 80%. All funds were spent

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

1 monitoring visit conducted 1 PBS reports produced and submitted to line ministries 3 months management information systems costs paid 1 quarterly consolidated audit report produced 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

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,795	52,795	90%	14,699	12,699	86%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	26,885	26,884	100%	6,721	6,721	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	13,911	13,911	100%	3,478	3,478	100%
Development Revenues	8,000	8,000	100%	2,000	0	0%
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
Total Revenues shares	66,795	60,795	91%	16,699	12,699	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,885	19,288	72%	6,721	8,650	129%
Non Wage	31,911	25,911	81%	7,978	13,564	170%
Development Expenditure						
Domestic Development	8,000	8,000	100%	2,000	8,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,795	53,199	80%	16,699	30,214	181%
C: Unspent Balances						
Recurrent Balances		7,596	14%			
Wage		7,596				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,596	12%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 12.69m of the planned ugx 66.79m representing revenue performance of 76%. . Cumulatively the department received Ugx 60.7m of the annual budget of Ugx 66.79m representing annual revenue performance of 91%. The expenditure was Ugx 30.2m of the expected quarter expenditure of Ugx 16.699m representing expenditure performance of 181%. over expenditure was due to capital expenditure items financing in Q4 and payment of wages for departments that were under budgeted but within the district wage ceiling.Cumulatively the expenditure was Ugx 53.1m of the planned annual expenditure of Ugx 66.79m representing annual expenditure permanence of 80%. Unspent funds were Ugx 7.59 m representing 12% of the annual budget

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 7.59m was meant for salaries the balances were due to low staffing levels of the department for the case salary absorption . Development funds largely remained due to delayed approval of funds for the qualified supplier.

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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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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	12 months staff salary and pension paid, 2 months Utility bills paid, office operation costs met, Management and DEC meetings held, 1 PBS report produced and service delivery at LLGs coordinated		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 staff salary and pension paid, Utility bills paid, office operation costs met, Management and DEC meetings held, 1 PBS report produced and service delivery at LLGs coordinated
211101 General Staff Salaries	370,551	370,053	100 %		99,828
211103 Allowances (Incl. Casuals, Temporary)	4,460	4,115	92 %		3,000

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213002	Incapacity, death benefits and funeral expenses	3,000	750	25 %	50
221001	Advertising and Public Relations	1,000	1,000	100 %	750
221007	Books, Periodicals & Newspapers	1,200	825	69 %	350
221008	Computer supplies and Information Technology (IT)	6,000	2,109	35 %	309
221009	Welfare and Entertainment	4,000	1,250	31 %	55
221012	Small Office Equipment	500	500	100 %	250
221017	Subscriptions	5,000	1,250	25 %	0
222001	Telecommunications	2,000	2,000	100 %	0
223004	Guard and Security services	3,600	2,250	63 %	450
223005	Electricity	6,000	6,000	100 %	1,510
223006	Water	4,000	4,000	100 %	0
224004	Cleaning and Sanitation	6,000	6,000	100 %	1,500
225001	Consultancy Services- Short term	10,000	135,858	1359 %	125,858
227001	Travel inland	37,300	37,300	100 %	4,164
227002	Travel abroad	2,000	2,000	100 %	2,000
227004	Fuel, Lubricants and Oils	28,000	29,200	104 %	5,261
228002	Maintenance - Vehicles	11,080	11,070	100 %	2,207
228004	Maintenance – Other	756	756	100 %	189
273101	Medical expenses (To general Public)	2,000	2,000	100 %	1,561
	Wage Rect:	370,551	370,053	100 %	99,828
	Non Wage Rect:	137,896	250,233	181 %	149,464
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	508,447	620,286	122 %	249,292
Reasons for over/under performance:		Low revenue Base that affected the implementation of the planned activities/projects coupled with effects of covid-19, system challenges delaying access for funds			
Output : 138102 Human Resource Management Services					
%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%) 12 months operation and management of the human resources office met, field staff supervised and appraised	()	(65%)3 months operation 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	12 months operation 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	3 months operation 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	500	25 %	25
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	2,375	24 %	25
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,375	24 %	25
Reasons for over/under performance:	only 30% of the workforce remained working as result of covid-19 and this affected the planned outputs.			
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)	(6) Male and Female staff supported for career development	(0)Staff trained	(6)Male and Female staff supported for career development
Availability and implementation of LG capacity building policy and plan	(358) CBG plan in place and approved	(1) CBG approved plan	(80)CBG approved plan	(1)CBG approved plan
Non Standard Outputs:	A number of staff trained in career development	Male and Female staff supported for career development	4 staff	Male and Female staff supported for career development
221003 Staff Training	31,000	6,215	20 %	3,465
221004 Recruitment Expenses	6,000	2,246	37 %	1,500
221009 Welfare and Entertainment	8,000	2,000	25 %	33

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221017 Subscriptions	2,500	625	25 %	517
227001 Travel inland	22,000	5,890	27 %	3,050
227004 Fuel, Lubricants and Oils	1,684	421	25 %	421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,184	17,397	24 %	8,986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,184	17,397	24 %	8,986
Reasons for over/under performance: challenge in accessing capacity building funds due to wrong coding of the budget. Increased demand for career support amidst limited resources				
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 salary Arrears paid	Pension for General civil service and statutory salaries paid	Pension for general civil service and salary Arrears paid
212105 Pension for Local Governments	2,793,572	2,472,574	89 %	465,906
212107 Gratuity for Local Governments	1,057,542	1,056,432	100 %	451,691
321608 General Public Service Pension arrears (Budgeting)	4,193,895	3,942,591	94 %	81,732
321617 Salary Arrears (Budgeting)	107,131	107,055	100 %	68,966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,152,139	7,578,652	93 %	1,068,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,152,139	7,578,652	93 %	1,068,296
Reasons for over/under performance: Limited funds for payment of pension and gratuity and delay by claimants of beneficiaries reporting and filling gratuity forms				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Quarterly public notices produced, Documentaries on implemented activities produced and radio talk shows held	4 Quarterly public notices produced, radio talk shows held and documentaries on implemented activities produced	Quarterly public notices produced, Documentaries on implemented activities produced and radio talk shows held	Quarterly public notices produced, radio talk shows held and documentaries on implemented activities produced
221001 Advertising and Public Relations	1,000	250	25 %	0
221002 Workshops and Seminars	1,000	250	25 %	48
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	1,250	25 %	48
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	48
Reasons for over/under performance: High cost of producing documentaries visa vs the allocation,				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	12 months IFMs operational costs met, including generator fuel provided, airconditioners serviced and computers maintained	12 months IFMs operational costs met including generator and air conditioners servicing, fuel provided, computers maintained and allowances for super users paid	3 months IFMs operational costs met, including generator fuel provided, airconditioners serviced and computers maintained	3 months IFMs operational costs met including generator and air conditioners servicing, fuel provided, computers maintained and allowances for super users paid
221016 IFMS Recurrent costs	25,000	25,000	100 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	25,000	100 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	5,500
Reasons for over/under performance: System challenges leading to delays in accessing funds, high generator maintenance costs				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Ceremonisation of civil marriages registered and returns submitted to registration bureau, issue certificates and counsel the couples	Ceremonisation of civil marriages done, Registration and returns submitted to URSB	Ceremonisation of civil marriages registered and returns submitted to registration bureau, issue certificates and counsel the couples	Ceremonisation of civil marriages done, Registration and returns submitted to URSB
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	251
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	751
Reasons for over/under performance: Lack of Printed Certificates at the District hinders the Civil marriage process and the public still prefers church and tradition marriages as apposed to civil				
Output : 138108 Assets and Facilities Management				

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No. of monitoring visits conducted	(4) Monitoring visits conducted and 4 quarterly reports produced, security guards facilitated, district property and Asset guarded	(6) 6 Monitoring visits conducted and reports produced, Security guards facilitated and district assets and property guarded.	(1)Monitoring visits conducted and 1quarterly report produced, security guards facilitated, district property and Asset guarded	(3)3 Monitoring visits conducted and reports produced, Security guards facilitated and district assets and property guarded.
Non Standard Outputs:	monitoring visits conducted and reports generated, security guards facilitated and district property and assets guarded.	6 Monitoring visits conducted and reports produced, Security guards facilitated and district assets and property guarded.	1 monitoring visit conducted 1 monitoring reports generated 4 security guards facilitated to protect assets and property	3 Monitoring visits conducted and reports produced, Security guards facilitated and district assets and property 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 %	0
227001 Travel inland	5,000	5,435	109 %	485
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,185	82 %	1,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,185	82 %	1,985
Reasons for over/under performance:	Small allocation of funds limiting involvement of other would be 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	12 months payroll and staff list printed and displayed on the notice board.	3Months payroll and staff list printed and displayed on notice board	3 months payroll and staff list printed and displayed on the notice board.
221020 IPPS Recurrent Costs	25,000	12,500	50 %	2,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	12,500	50 %	2,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	12,500	50 %	2,295
Reasons for over/under performance:	System challenges limiting access to enable the printing of the payroll			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() Operations of central registry facilitated	(11%) General operations of central registry facilitated.	()	(11%)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, including securing record archives and box files	Operations of central registry facilitated; records archives secured, box files, ladder,and file cabinets purchased.	General operations of central registry facilitated,including securing record archives and box files
211103 Allowances (Incl. Casuals, Temporary)	1,080	1,080	100 %	270

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221002 Workshops and Seminars	1,000	1,000	100 %	250
221008 Computer supplies and Information Technology (IT)	500	500	100 %	125
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	600
224004 Cleaning and Sanitation	20	20	100 %	0
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,565

Reasons for over/under performance: Limited allocation of funds to fully met the operation needs of central registry

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	District investment profile produced	District Investment profile produced	District investment profile produced	District Investment profile produced
227001 Travel inland	2,000	800	40 %	300
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,050	35 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,050	35 %	300

Reasons for over/under performance: limited funding for comprehensive report for all departments

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.	4 Quarterly reports submitted to PPDA, 9 contracts committee meetings held, 3 adverts under open domestic bidding and 22 under selective bidding and bids opened, evaluated and awarded and office operational costs met.	office operational costs met, reports prepared and submitted to PPDA and contracts awarded including Goods, services and supplies.	Quarterly reports submitted to PPDA, 4 contracts committee meetings held, 1 advert under selective bidding placed and bids opened, evaluated and awarded
211103 Allowances (Incl. Casuals, Temporary)	5,780	1,745	30 %	75
221001 Advertising and Public Relations	2,000	1,700	85 %	1,200

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221008 Computer supplies and Information Technology (IT)	2,500	1,016	41 %	391
221009 Welfare and Entertainment	3,470	868	25 %	4
221011 Printing, Stationery, Photocopying and Binding	5,846	3,861	66 %	2,163
221012 Small Office Equipment	900	225	25 %	0
223006 Water	244	244	100 %	244
224004 Cleaning and Sanitation	960	240	25 %	0
227001 Travel inland	3,300	1,125	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	11,024	44 %	4,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	11,024	44 %	4,077

Reasons for over/under performance: Limited funding for the planned activities and small space for the ever generated bidding documents.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Quarterly review meetings with LLGs conducted	LC Chairpersons data verified and payments made as their annual emoluments	LC Chairpersons data verified and payments made as their annual emoluments
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N/A

Reasons for over/under performance: The y need to be paid through the banks than physically paying them which is risky in terms of security

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	(2) 1 heavy duty photocopier and sofa set procured	(1)1 heavy duty photocopier purchased and 1 sofa set procured	(1)1 heavy duty photocopier and sofa set procured
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) phase IV administration block ground floor completed and 1 sofa set procured	(1)phase IV administration block ground floor completed and 1 sofa set procured	(1)phase IV administration block ground floor completed and 1 sofa set procured
No. of solar panels purchased and installed	(0) N/A	(0) No budgetary provision	()	(0)No budgetary provision
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) 1 vehicle for CAO procured	()	(1)1 vehicle for CAO procured
No. of motorcycles purchased	(0) Not in plan	(0) No budgetary provision	()	(0)No budgetary provision

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Non Standard Outputs:	1 RICOH MP 2501 photocopier procured for procurement unit	1 heavy duty photocopier machine, sofa set for CAOs office and 1 double cabin pickup vehicle procured	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	1 heavy duty photocopier machine, sofa set for CAOs office and 1 double cabin pickup vehicle procured
281504 Monitoring, Supervision & Appraisal of capital works	12,000	9,615	80 %	0
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 %	0
312203 Furniture & Fixtures	10,000	5,200	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	344,881	25,215	7 %	0
External Financing:	0	0	0 %	0
Total:	344,881	25,215	7 %	0
Reasons for over/under performance:	Long Procurement process delaying the implementation of planned activities and small allocation for the Administration block dragging the completion time.			
Total For Administration : Wage Rect:	370,551	370,053	100 %	99,828
Non-Wage Reccurent:	8,477,220	8,092,180	95 %	1,288,561
GoU Dev:	344,881	474,392	138 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	9,192,652	8,936,626	97.2 %	1,388,389

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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	(1) 12 Months salaries paid 12 Months office operations met 12 Months pensions paid 4 quarter monitoring met 60 Reams of paper paid 12 Month fuel procured 4 quarter reports submitted		(2019-08-31)Done in Quarter one	(2020-08-31)3 Months salaries paid 3 Months office operations met 3 Months pensions paid 1 quarter monitoring met 15 Reams of paper paid 3 Month fuel procured 1 quarter report submitted
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.	12 Months salaries paid 12 Months office operations met 12 Months pensions paid 4 quarter monitoring met 60 Reams of paper paid 12 Month fuel procured 4 quarter reports submitted		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 paid 3 Months office operations met 3 Months pensions paid 1 quarter monitoring met 15 Reams of paper paid 3 Month fuel procured 1 quarter report submitted
211101 General Staff Salaries	142,583	142,583	100 %		46,528
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		501
213001 Medical expenses (To employees)	4,000	999	25 %		438
213002 Incapacity, death benefits and funeral expenses	5,000	1,250	25 %		600
221003 Staff Training	4,000	3,880	97 %		828
221008 Computer supplies and Information Technology (IT)	4,000	3,000	75 %		2,000

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221009 Welfare and Entertainment	1,600	20,881	1305 %	19,681
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
221012 Small Office Equipment	10,000	18,532	185 %	9,532
221016 IFMS Recurrent costs	6,000	6,000	100 %	1,154
222003 Information and communications technology (ICT)	2,000	2,000	100 %	1,500
223005 Electricity	4,000	4,000	100 %	0
223006 Water	400	400	100 %	300
224004 Cleaning and Sanitation	800	800	100 %	200
227001 Travel inland	32,000	28,920	90 %	1,931
227004 Fuel, Lubricants and Oils	20,000	18,000	90 %	5,000
228002 Maintenance - Vehicles	6,000	6,000	100 %	1,705
Wage Rect:	142,583	142,583	100 %	46,528
Non Wage Rect:	95,000	100,830	106 %	36,637
Gou Dev:	8,000	17,032	213 %	9,032
External Financing:	0	0	0 %	0
Total:	245,583	260,444	106 %	92,197
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	(74,448,050) LST of 74.4 Million collected	()LST of 22 million collected	()LST of Shs 10M
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.	(253,388,603) 2563.3 Million collected	()	(123456789)Other 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.	4 quarter LST collected 4 quarter other revenue collected 4 quarterly revenue meeting conducted 4 quarterly revenue report produced	1 Quarter LST collected 1 Quarter other revenues collected 1 quarterly revenue meeting conducted 1 quarterly revenue report produced.	1 quarter 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	2,000	100 %	1,400
227001 Travel inland	10,000	7,000	70 %	89
227004 Fuel, Lubricants and Oils	6,000	5,000	83 %	2,000

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228002 Maintenance - Vehicles	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	16,000	80 %	3,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	16,000	80 %	3,989

Reasons for over/under performance: Low Local Revenue Realized due COVID 19 Local down

Output : 148103 Budgeting and Planning Services

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	(27/5/2020) District annual budget and work plan approved on 27/5/2020	()annual budget and Work plans approved	(2020-05-27)District annual budget and work plan approved on 27/5/2020
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	(25/3/2020) District annual budget and work plans laid before the council on 25/3/2020	()Annual Budget and Work plans laid before council	(2020-05-21)District annual budget and work plans laid before the council on 25/3/2020
Non Standard Outputs:	N/A	NA		NA
221003 Staff Training	6,000	3,000	50 %	0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,150
221017 Subscriptions	2,000	2,000	100 %	550
227001 Travel inland	6,000	6,000	100 %	0
227004 Fuel, Lubricants and Oils	2,000	480	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	16,480	75 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	16,480	75 %	3,200

Reasons for over/under performance: COVID affected council sessions though was handed to business committee

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	1 Expenditure report prepared 2 Monthly bank reconciliation prepared 12 months transactions posted to the books.	12 Month Expenditure report prepared 12 Monthly bank reconciliation prepared 12 months transactions posted to the books.	1 Expenditure report prepared 1 Monthly bank reconciliation prepared 3 months transactions posted to the books.	1 Expenditure report prepared 1 Monthly bank reconciliation prepared 3 months transactions posted to the books.
213001 Medical expenses (To employees)	1,000	1,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	1,000
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	4,000	100 %	506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,000	70 %	2,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,000	70 %	2,756

Reasons for over/under performance: Delayed loading of supplementary expenditures in to the PBS software

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(30/8/2019) Final Accounts submitted to OAG by 30/8/2019. Transactions journalized	(1) Final Accounts submitted to OAG by 30/8/2019. Transactions journalized	(30/8/2020)Done in quarter one	(2020-10-10)Final Accounts submitted to OAG by 30/8/2019. Transactions journalized
Non Standard Outputs:	N/A	NA	NA	NA
221003 Staff Training	2,000	2,000	100 %	800
224004 Cleaning and Sanitation	1,000	1,000	100 %	250
227001 Travel inland	5,000	5,000	100 %	508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	1,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	1,558

Reasons for over/under performance: Some revenues are recorded as receipted yet actually not received. Mismatch yet to be discovered. it makes it hard for preparation of final accounts

Output : 148107 Sector Capacity Development

N/A				
Non Standard Outputs:	No activity was executed except needs assessment	NA	No activity was executed except needs assessment	
221003 Staff Training	903	903	100 %	452

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	903	903	100 %	452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	903	903	100 %	452
Reasons for over/under performance: capacity building grant criterion for training inclusion needs to be spelt out and respected				
<i>Total For Finance : Wage Rect:</i>	<i>142,583</i>	<i>142,583</i>	<i>100 %</i>	<i>46,528</i>
<i>Non-Wage Reccurent:</i>	<i>165,903</i>	<i>156,211</i>	<i>94 %</i>	<i>48,592</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>17,032</i>	<i>213 %</i>	<i>9,032</i>
<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>315,826</i>	<i>99.8 %</i>	<i>104,152</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
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	12 months Salaries paid 12 months utilities paid 12 months utilities paid 4 business committee meetings held		3 months Salaries paid 3 months utilities paid 3 months computer consumables procured 3 months office operations cost met 2 council meetings held. 2 Committee meetings held. 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 utilities paid 4 business committee meetings held
211101 General Staff Salaries	57,495	166,585	290 %		139,672
213001 Medical expenses (To employees)	1,000	1,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	4,400	4,400	100 %		200
221009 Welfare and Entertainment	5,665	5,665	100 %		1,518
221011 Printing, Stationery, Photocopying and Binding	4,335	4,335	100 %		1,084
222001 Telecommunications	1,000	1,000	100 %		500
222003 Information and communications technology (ICT)	1,365	1,365	100 %		683
224004 Cleaning and Sanitation	1,100	525	48 %		250
224005 Uniforms, Beddings and Protective Gear	5,000	5,000	100 %		5,000
227001 Travel inland	105,994	69,765	66 %		8,190
227002 Travel abroad	60,000	30,000	50 %		0

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227004 Fuel, Lubricants and Oils	44,235	44,235	100 %	10,059
228002 Maintenance - Vehicles	25,000	7,250	29 %	2,329
228003 Maintenance – Machinery, Equipment & Furniture	4,000	4,000	100 %	2,000
Wage Rect:	57,495	166,585	290 %	139,672
Non Wage Rect:	263,094	178,540	68 %	32,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	320,589	345,124	108 %	172,485
Reasons for over/under performance: Reports were not scrutinized by committee of councils instead by business committee as guided by MoLG				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	Bids advertised Bids submitted Bids evaluated Tenders offered Contract agreements signed	8 Contracts Committee meetings held 6 evaluation committee meetings held	Bids advertised 2020 Bids Issued for 2020 2021 Bids Received Bids Opened Bids evaluated Tenders offered	3 Contracts Committee meetings held 2 evaluation committee meetings held
227001 Travel inland	5,000	5,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,500
Reasons for over/under performance: projects adjustments affect procurement process and those that expire are not communicated early for renewal purposes				
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	12 months office operations met 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 recruited 10 staff conferred 5 staff granted study leave	3 months office operations met Adverts for vacant positions made in the media
221001 Advertising and Public Relations	5,000	4,890	98 %	4,890
221002 Workshops and Seminars	0	0	0 %	0

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221004	Recruitment Expenses	35,000	24,509	70 %	165
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	29,399	73 %	5,055
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	29,399	73 %	5,055
Reasons for over/under performance:		COVID- 19 pandemic did not allow the recruitment process to take place as the advert addendum had to be run			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(1000) 600 land applications from the public received	(34) land applications from public received	(200)200 land applications from public received	(18)land applications from public received	
No. of Land board meetings	(6) scrutinize land applications from the public	(8) land board meetings	(200)Scrutinize land applications from the public	(2)land board meetings	
Non Standard Outputs:	4 Land Board meeting Held 4 Reports Produce 4 Sets of minutes produced 500 Land allocation made	8 land board meetings	1 Land Board meeting held 1 Report produce 1 Sets of minutes produced 100 Land allocations made	3 land board meetings	
227001	Travel inland	15,000	10,375	69 %	3,455
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	10,375	69 %	3,455
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	10,375	69 %	3,455
Reasons for over/under performance:		COVID - 19 pandemic affected the activities of the board			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) 2 Auditor General reports Reviewed. 1PAC report produced. 1PAC minutes Produced	(2) Queries reviewed	(1)1 Auditor General Reports reviewed. 1 PAC report produced	(1)Queries reviewed	
No. of LG PAC reports discussed by Council	(4) 4 Quarterly PAC meetings Held 4 PAC quarterly minutes produced. 4 PAC report discussed by council	(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	1 PAC quarterly minutes produced.	1 Quarterly PAC meetings Held 1 PAC quarterly minutes produced. 1 PAC Quarterly reports produced 1 PAC report discussed by council	1 PAC quarterly minutes produced.	
222001	Telecommunications	1,365	341	25 %	341
227001	Travel inland	17,679	17,679	100 %	1,010

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227004 Fuel, Lubricants and Oils	956	955	100 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	18,976	95 %	1,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	18,976	95 %	1,603
Reasons for over/under performance: COVID - 19 PANDEMIC AFFECTED WORK SCHEDULES				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held 20 Projects monitored.	() 1 Council Meeting held	(2)2 Council Meeting held 5 Project monitored 20 Projects Commissioned	()1 Council Meeting held
Non Standard Outputs:	6 Council meetings held 20 Projects monitored by DEC Members Held 12 DEC meetings	1 Council Meeting held	2 Council Meeting held 5 Project monitored 3 DEC meeting held	1 Council Meeting held
221002 Workshops and Seminars	1,365	1,365	100 %	342
227001 Travel inland	8,635	8,588	99 %	112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,953	100 %	454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,953	100 %	454
Reasons for over/under performance: COMMITTEE REPORTS WERE NOT PRESENTED DUE TO COVDD 19 effects which kept them away leaving their work to be done by the business committee				
Output : 138207 Standing Committees Services				
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	No committee meetings were held save for business committee	Held 1 Committee meetings produced 1 Committee minutes produced 1 committee reports Scrutinize District Budget Scrutize quarterly departmen	No committee meetings were held save for business committee
221009 Welfare and Entertainment	4,000	4,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
224004 Cleaning and Sanitation	1,200	1,200	100 %	400

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227001	Travel inland	12,800	25,429	199 %	18,204
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	32,629	163 %	21,104
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	32,629	163 %	21,104
Reasons for over/under performance:		Guidance by the MoLG Minister was for the work of committees to be executed by business committee due to covid - 19 pandemic			
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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,600	9,600	100 %	0
	External Financing:	0	0	0 %	0
	Total:	9,600	9,600	100 %	0
Reasons for over/under performance:		was a very expensive exercise to conduct since only 3 people were allowed in the vehicle			
	Total For Statutory Bodies : Wage Rect:	57,495	166,585	290 %	139,672
	Non-Wage Reccurent:	373,094	284,871	76 %	66,984
	GoU Dev:	9,600	9,600	100 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	440,189	461,056	104.7 %	206,656

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 months salaries for extension staff paid	12 month salary paid and newly recruited staff		3 months salaries paid	3 month salary paid
211101 General Staff Salaries	601,996	547,129	91 %		133,991
Wage Rect:	601,996	547,129	91 %		133,991
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	601,996	547,129	91 %		133,991
Reasons for over/under performance: No challenges met in this execution					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Monitoring all production extension activities and regulations at the subcounties carried out	8 visits conducted		10 monitoring visits conducted	2 monitoring visits conducted
227001 Travel inland	47,867	47,489	99 %		21,245
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,867	47,489	99 %		21,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,867	47,489	99 %		21,245
Reasons for over/under performance: The outbreak of Covid affected the monitoring process					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Farmer committees supported	0		12 farmer Committees Supported	0
221002 Workshops and Seminars	3,000	2,710	90 %		2,710
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,710	90 %		2,710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,710	90 %		2,710

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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: Activities interepted by outbreak of covid					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Farmers Advised and Trained in all subcounties	12 groups of farmers trained		100 Farmers advised and Trained in all Sub Counties	12 groups of farmers trained
263367 Sector Conditional Grant (Non-Wage)	120,000	92,600	77 %		25,001
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120,000	92,600	77 %		25,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,000	92,600	77 %		25,001
Reasons for over/under performance: COVID issues affected most activities execution					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Dairy value chain promoted	NA		na	
312202 Machinery and Equipment	45,000	45,000	100 %		45,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,000	45,000	100 %		45,000
External Financing:	0	0	0 %		0
Total:	45,000	45,000	100 %		45,000
Reasons for over/under performance: No activity was executed					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Disease monitoring&; ans surveillance; in 7 subcountoies done	4 supervision visits made		4 supervision visits made	
227001 Travel inland	2,000	2,000	100 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance: COVID 19 PANDEMIC closed all markets from operation though the community kept slaughter slabs clean				
Output : 018202 Cross cutting Training (Development Centres)				
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	25 persons trained in climate and climate smart agriculture		25 persons trained in climate and climate smart agriculture
221002 Workshops and Seminars	3,000	3,000	100 %	991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	991
Reasons for over/under performance: Delayed training due to COVID pandemic				
Output : 018203 Livestock Vaccination and Treatment				
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 diseases. Some 98 000 chickens immunised against newcastle and other poultry diseases	10,000 cattle immunised against FMD 5,000 against CBPP 16,000 chickens immunised against Newcastle disease Gumboro and Fowl Pox , 150 dogs vaccinated against rabies ,8 dogs vaccinated against Parvo virus disease. There were 245 cattle given mass treatment with diminazene against trypanosomiasis and 678 given mass dewormong		10,000 cattle immunised against FMD 5,000 against CBPP 16,000 chickens immunised against Newcastle disease Gumboro and Fowl Pox , 150 dogs vaccinated against rabies ,8 dogs vaccinated against Parvo virus disease. There were 245 cattle given mass treatment with diminazene against trypanosomiasis and 678 given mass dewormong
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	600	600	100 %	200
221011 Printing, Stationery, Photocopying and Binding	300	36,317	12106 %	36,317
224001 Medical and Agricultural supplies	4,000	4,000	100 %	4,000

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227001 Travel inland	7,100	7,100	100 %	1,814
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	50,017	357 %	44,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	50,017	357 %	44,081
Reasons for over/under performance: Inadequate vaccine for the animal population				
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	10 regulatory visits made to the main marke, Arapai and Katine markets. and 4 visits to the landing sites of Bukwanga, and Llale to see the work of the Fisheries reulations enforcement there	3 regulatory visits made to the main market and 4 visits to the landing sites of Bukwanga, and Llale to see the work of the Fisheries reulations enforcement there	
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	2,400
227001 Travel inland	6,570	6,570	100 %	1,666
228002 Maintenance - Vehicles	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,570	10,570	100 %	4,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,570	10,570	100 %	4,316
Reasons for over/under performance: No major challenges registered				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	pest and Disease controlled in 7 subcounites ;150 men and 60 women Farmers trained in all subcounties.	5 mobile clinics carried out befoere the pandemic.	No mobile clinics	
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

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	3,200	1,800	56 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,800	1,800	3 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,800	1,800	3 %	750

Reasons for over/under performance: No major challenges registered in the section

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Agricultural statistics collected in all the 7 subcounties. Data nerarated and doiseeminated	2 sets of agric data collected		2 sets of agric data collected
Information disseminated				
Purchase of computwrs and printers				
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %	3,130
221011 Printing, Stationery, Photocopying and Binding	4,000	2,800	70 %	800
227001 Travel inland	5,000	5,000	100 %	1,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	12,800	91 %	5,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	12,800	91 %	5,392

Reasons for over/under performance: Limited support accorded to data collection, processing and management

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(200) 200 tsetse traps deployed and managed	(67) 67 Tsetse traps deployed in Tubur and Asuret subcounties	()	(0)None
Non Standard Outputs:	Tsetse controlled in the whole district ,Apoiary production Promoted in all 7 subcounties	55 farmers visited and trained in Tubur and Lalle subcounty.		15 farmers visited and trained in Tubur subcounty
221002 Workshops and Seminars	1,000	1,000	100 %	800
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	150
221012 Small Office Equipment	200	200	100 %	100
227001 Travel inland	7,800	7,800	100 %	3,000

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227004 Fuel, Lubricants and Oils	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	4,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	4,850
Reasons for over/under performance: Community vandalism of traps out of ignorance and lack of basic information				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training of all staff in seminars , workshops etc in the areas of gender, climate change and environment	50 staff of sub-counties and district trained in extension management and locust management.		22 staff and 3 farmers trained in extension approaches and management
227001 Travel inland	12,000	12,000	100 %	3,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	3,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	3,010
Reasons for over/under performance: 22 persons trained without any challenges.				
Output : 018210 Vermin Control Services				
N/A				
Non Standard Outputs:	Vermin effectively controlled	8 vermin control activities done in the district		2 vermin control surveillance visits made
227001 Travel inland	800	800	100 %	472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	472
Reasons for over/under performance: vermin not big issue in the district				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Livestock diseases effectively controlled	NA		NA
221002 Workshops and Seminars	1,000	1,000	100 %	1,000

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227001 Travel inland	3,910	3,910	100 %	1,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,910	4,910	100 %	2,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,910	4,910	100 %	2,199
Reasons for over/under performance: Markets closed due to covid pandemic				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	12 months salaries paid office operation costs effectively met	12 monitoring and supervision visits done and 2 training for staff capacity done		Monitoring was done in 2 subcounties of Arapai and Soroti . Supervision done in 7 subcounties
211101 General Staff Salaries	168,521	146,357	87 %	43,321
213001 Medical expenses (To employees)	1,200	300	25 %	300
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	0
221009 Welfare and Entertainment	1,000	700	70 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	600
227001 Travel inland	12,978	12,978	100 %	4,274
227002 Travel abroad	400	0	0 %	0
227004 Fuel, Lubricants and Oils	25,013	13	0 %	13
Wage Rect:	168,521	146,357	87 %	43,321
Non Wage Rect:	43,791	16,891	39 %	5,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,312	163,248	77 %	48,508
Reasons for over/under performance: No major challenges though most activities got frozen due to the lock down				
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: No activity was executed				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
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	civil works sites visited for actual verification			civil works sites visited for actual verification
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: ACDP funds were not disbursed					
Output : 018275 Non Standard Service Delivery Capital					
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	25 pigs procured and distributed. 400 bags of NAROCAS 1 cassava variety procured and distributed 24 bags of fertiliser and assorted inputs procured.and distributed to all 7 subcounites .			25 pigs procured and distributed. 400 bags of NAROCAS 1 cassava variety procured and distributed 24 bags of fertiliser and assorted inputs procured and distributed to all 7 subcounites
281504 Monitoring, Supervision & Appraisal of capital works	189,880	0	0 %		0
312101 Non-Residential Buildings	23,400	59,717	255 %		50,824
312103 Roads and Bridges	83,694	0	0 %		0
312301 Cultivated Assets	46,720	10,403	22 %		10,403
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	343,694	70,120	20 %		61,227
External Financing:	0	0	0 %		0
Total:	343,694	70,120	20 %		61,227
Reasons for over/under performance: Procurement done in time but the Process is lengthy and bureaucratic					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018281 Cattle dip construction					
N/A					
Non Standard Outputs:	Renovation of Arapai Holding ground cattle dip	1 cattle dip in Arapai renovated			1 cattle dip in Arapai renovated
312104 Other Structures	12,800	217,585	1700 %		217,585
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,800	217,585	1700 %		217,585
External Financing:	0	0	0 %		0
Total:	12,800	217,585	1700 %		217,585
Reasons for over/under performance: Procurement process need to be checked for its lengthy and bureaucratic					
Total For Production and Marketing : Wage Rect:	770,517	693,486	90 %		177,311
Non-Wage Reccurent:	402,738	267,877	67 %		120,703
GoU Dev:	1,430,080	332,705	23 %		323,812
Donor Dev:	0	0	0 %		0
Grand Total:	2,603,335	1,294,068	49.7 %		621,826

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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 - Social Mobilisation done - Quality Improvement conducted - DQAs - mentorships conducted -UNCEF activities conducted -Global Fund activities conducted	Neglected Tropical Diseases Activities conducted Donor funding- TASO Soroti Regional project Program administrative cost met monthly Technical support supervision by DHT done quarterly - Quarterly stakeholders meetings conducted - Social Mobilisation done - Quality Improvement conducted - 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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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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	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

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Delayed release of funds CoVID 19 affected activities implementation			
Output : 088105 Health and Hygiene Promotion					
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 - Communities declared ODF - District quarterly technical review meetings conducted

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- 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)

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- 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	700	100 %	700
221009 Welfare and Entertainment	4,760	500	11 %	0
221011 Printing, Stationery, Photocopying and Binding	3,025	3,025	100 %	757
221012 Small Office Equipment	600	600	100 %	300
222001 Telecommunications	3,766	3,766	100 %	942
222003 Information and communications technology (ICT)	2,470	2,470	100 %	618

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227001	Travel inland	9,916	1,200	12 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,237	12,261	49 %	3,316
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,237	12,261	49 %	3,316
Reasons for over/under performance:		Delayed release of funds CoVID 19 affected activities			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:		No activity was executed			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Conduct preparatory activities in the run up to mass vaccination campaign and this include:- - 4 district coordination meetings held - 1 district micro planning meeting conducted - 1 district level training for sub-county supervisors conducted - 10 sub-county level training conducted - Social mobilization activities conducted :- - 2 radio talkshows held - community sensitization meetings conducted by district leaders (RDC, LC V, CAO, Mayor, Town clerk) - 1 advocacy meeting cultural/religious leaders held - Mobilization using mobile PAS conducted - 800 VHTs supported to do mobilisation - 400 LC Is supported to do mobilisation - 10 S/C tasks forces supported to		N/A	

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	do mobilization -131 teachers sensitized on the program -8 DHT supported to monitor preparedness of the exercise - Cold Chain 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: no activity was executed in the period under review

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

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Number of outpatients that visited the NGO Basic health facilities	(9502) 9502 out of 19003 or ratio of 0.5 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	(12974) 12974 out of 9502 or ratio of 1.36 targeted 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	(2376)2376 out of 9502 or ratio of 0.25 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	(2014)2014 out of 9502 or ratio of 0.21 targeted quarterly 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
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	(282) 282 inpatients visited the NGO health units in the 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	(108)108 inpatients visited the NGO health units in Quarter 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 HC IIIs, Islamic HC III and St Peters COU.	(174) 174/323 (54%) 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 HC IIIs, 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 HC IIIs, Islamic HC III and St Peters COU.	(39)39/323 (12%) 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 HC IIIs, 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	(297) 297/449 (66%) 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	(28)28/449 (6.2%) 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	6,197	78 %	2,662

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,928	6,197	78 %	2,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,928	6,197	78 %	2,662
Reasons for over/under performance:	CoVID - 19 affected activities especially meetings and Outreaches Delayed release of funds			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
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 30/05/2020 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 30/05/2020 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)	(16) 16 workshops participated in by staff every Quarter -60 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 -10 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	(213917) Outpatient services provided to 213917/291365 quarterly or ratio of 0.73 patients/clients in Govt H/Units in Soroti county HSD of Tiriri 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	(53890)Outpatient services provided to 53890/291365 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

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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	(6868) -Inpatient services provided to (1435/291365*100 or 1.4% = 2 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	(1774)-Inpatient services provided to (1774/291365*100 or 0.6% = 21per 100) inpatients in Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s
No and proportion of deliveries conducted in the Govt. health facilities	(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	(4510) 80% (4510/5652) Quarter 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	(1177)21% (1177/5652) Quarter 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
% 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

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% 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 indisciplined staff - Carry out capacity building activities - Submit staffing gaps to CAO's office for filling	(0) Not profiled	()	(0)Not profiled
No of children immunized with Pentavalent vaccine	(9397) A total of 75% (9397/12529) children under 1 year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd dose; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(7956) A total of 85% (7956/9397) children under 1 year in the year target for the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd dose; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II	(2349)A total of 25% (2349/9397) children under 1 year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd dose; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II	(2258)A total of 24% (2258/9397) children under 1 year in the Quarter target for the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd dose; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II
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

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263367 Sector Conditional Grant (Non-Wage)	175,282	176,320	101 %	44,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	175,282	176,320	101 %	44,857
Gou Dev:	0	0	0 %	0
External Financing:	190,385	27,536	14 %	0
Total:	365,667	203,856	56 %	44,857

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Retention paid for maternity ward constructed in Ocokican HC II	Submission of procurement work plans and requisitions Awarding and signing of certificate by the contractor done Payment for completion of martenity ward in Ocokican HC II and Awaliwal done	Retention for maternity ward constructed in Ocokican HC II paid Retention for maternity ward constructed in Awaliwal HC II paid Health care waste pits constructed in Tubur HC III and Soroti HC III 	Payment for completion of martenity ward in Ocokican HC II and Awaliwal done
	Retention paid for maternity ward constructed in Awaliwal HC II			
	Health care waste pits constructed in Soroti HC III			
	Standard bathroom constructed in Tubur HC III			
	Standard bathroom constructed in Kamuda HC III			

312101 Non-Residential Buildings	39,012	23,182	59 %	23,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,012	23,182	59 %	23,182
External Financing:	0	0	0 %	0
Total:	39,012	23,182	59 %	23,182

Reasons for over/under performance: Delay in Procurement process. This process is lengthy and bureaucratic

Output : 088175 Non Standard Service Delivery Capital

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(,	Safety management sanitation and hygiene implemented Behaviour change approaches for ODF sustainability implemented Demand creation for sanitation promotion implemented Supply chain for	Safety management sanitation and hygiene implemented Behaviour change approaches for ODF sustainability implemented Demand creation for sanitation promotion implemented Supply chain for
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Agora, Lalle, Ojom, Katine)	sanitation strengthened	sanitation strengthened
- District ODF sustainability plan consolidated	Technical support supervision implemented	Technical support supervision implemented
- 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 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		

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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)
- 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

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	meetings held - National level consulted and reports submitted. - Monitoring by District Leaders (Health Committee) conducted - Technical support supervision conducted - (District & Sub county Teams) - Monitoring/supervisi on on value for money Audit conducted - BoPs and Innovations documented. - Data Quality Audit conducted.				
281504 Monitoring, Supervision & Appraisal of capital works	70,524	70,524	100 %		18,827
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	70,524	70,524	100 %		18,827
External Financing:	0	0	0 %		0
Total:	70,524	70,524	100 %		18,827
Reasons for over/under performance:	COVID 19 affected activities Delay release of funds				
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	(6) Completion of piped water connection done in 06 blocks of staff houses in Tiriri HC IV	()		(6)Completion of piped water connection done in 06 blocks of staff houses in Tiriri HC IV.
No of staff houses rehabilitated	(1) 01 staff house rehabilitation in Opuyo HC II	(1) 01 staff house rehabilitaed in Opuyo HC II	()		(1)01 staff house rehabilitated in Opuyo HC II
Non Standard Outputs:	N/A	01 staff house rehabilitated in Opuyo HC II Completion of piped water connection done in 06 blocks of staff houses in Tiriri HC IV.	01 staff house rehabilitation in Opuyo HC III		01 staff house rehabilitated in Opuyo HC II Completion of piped water connection done in 06 blocks of staff houses in Tiriri HC IV.
312102 Residential Buildings	38,245	38,245	100 %		23,225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,245	38,245	100 %		23,225
External Financing:	0	0	0 %		0
Total:	38,245	38,245	100 %		23,225

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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:	Delay in Procurement process CoVID 19 interrupted some activities				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Construction of facilities to fuctionalise Ocokican HC II maternity done	(1) Two stance pit latrine and two bathrooms constructed Medical waste pit and placenta pit constructed	(0)		(1)Two stance pit latrine and two bathrooms constructed Medical waste pit and placenta pit constructed
No of maternity wards rehabilitated	(1) Completion of piped water connection to maternity in Tiriri HC IV done	(1) Completion of piped water connection to maternity in Tiriri HC IV done	(0)		(1)Completion of piped water connection to maternity in Tiriri HC IV done
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	Construction of two stance pit latrine and two bathrooms Construction of Medical waste pit and placenta pit
312101 Non-Residential Buildings	42,000	2,000	5 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,000	2,000	5 %		2,000
External Financing:	0	0	0 %		0
Total:	42,000	2,000	5 %		2,000
Reasons for over/under performance:	Delay in release of funds Delay in 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)		(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	(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 General ward done	(0)		(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 General ward done
Non Standard Outputs:	N/A	01 OPD block renovated in Opuyo HC II		01 OPD block renovated in Opuyo HC II	01 OPD block renovated in Opuyo HC II
312101 Non-Residential Buildings	8,000	8,000	100 %		8,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	8,000
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	8,000

Reasons for over/under performance: Delayed release of funds
Delay in the procurement process

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

N/A

Non Standard Outputs:	12 months salaries for 154 staff in post and 7 planned to be recruited paid			
	12 months office running cost covering stationery, refreshment and welfare, cleaning items, maintenance office block and equipment, vehicle maintenance, and fuel, met			
	12 months utility bills paid			
	188 support supervision visits conducted by DHT covering environmental health, TB, MCH, surveillance, 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			
Non Standard Outputs:	12 months salaries for 161 staff in post and 29 planned to be recruited paid	12 months salaries for 161 staff	12 months salaries for 161 staff	3 months salaries for 161 staff
	12 months office running cost	12 months office running cost	12 months office running cost	3 months office running cost
	12 months utility bills paid	12 months utility bills paid	12 months utility bills paid	3 months utility bills paid
	12 months office running cost covering stationery,	12 months utility bills paid	188 support supervision visits	2 support supervision visits
		4 support supervision visits		

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refreshment and welfare, cleaning items, maintenance office block and equipment, vehicle maintenance, and fuel, met	conducted by DHT 3 doctors paid top-up allowance monthly Monitoring done Quarterly Health workers trained	conducted by DHT 3 doctors paid top-up allowance monthly Monitoring done Quarterly Health workers trained	conducted by DHT 3 doctors paid top-up allowance monthly Monitoring done Quarterly Health workers trained
12 months utility bills paid	Assorted health supplies procured	Assorted health supplies procured	Assorted health supplies procured
188 support supervision visits conducted by DHT covering environmental health, TB, MCH, surveillance, laboratory, Medicine management	Adolescent and youth friendly services established Quarterly monitoring and inspection by the DHSA	1 DHT member supported for capacity development, Transport allowance paid Health Department paid. Adolescent and youth friendly services established Quarterly monitoring and inspection by the DHSA	1 DHT member supported for capacity development, Transport allowance paid Health Department paid.
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 allowance 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			

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			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 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	1,897,856	93 %	557,935
211103	Allowances (Incl. Casuals, Temporary)	7,200	7,200	100 %	1,800
221002	Workshops and Seminars	7,000	3,500	50 %	0
221003	Staff Training	5,605	2,802	50 %	1,401
221005	Hire of Venue (chairs, projector, etc)	750	375	50 %	188
221007	Books, Periodicals & Newspapers	342	342	100 %	86
221009	Welfare and Entertainment	5,578	3,708	66 %	1,365
221011	Printing, Stationery, Photocopying and Binding	1,145	1,058	92 %	259
221012	Small Office Equipment	2,069	1,027	50 %	0
221014	Bank Charges and other Bank related costs	214	214	100 %	214
222001	Telecommunications	12,794	2,713	21 %	179
222003	Information and communications technology (ICT)	2,200	550	25 %	0
223004	Guard and Security services	8,400	5,200	62 %	4,200
223005	Electricity	1,185	889	75 %	0
223006	Water	715	715	100 %	179
224001	Medical and Agricultural supplies	24,554	5,998	24 %	2,998
224004	Cleaning and Sanitation	517	517	100 %	130
227001	Travel inland	35,647	23,897	67 %	12,878
227004	Fuel, Lubricants and Oils	7,836	7,836	100 %	1,959
228001	Maintenance - Civil	357	356	100 %	178
228002	Maintenance - Vehicles	16,055	16,055	100 %	11,528
228003	Maintenance – Machinery, Equipment & Furniture	8,226	12,326	150 %	8,006

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273102 Incapacity, death benefits and funeral expenses	3,567	3,566	100 %	891
Wage Rect:	2,030,757	1,897,856	93 %	557,935
Non Wage Rect:	147,536	100,843	68 %	48,438
Gou Dev:	0	0	0 %	0
External Financing:	4,420	0	0 %	0
Total:	2,182,712	1,998,699	92 %	606,373
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:				
	08 office fans for the health department procured	Generator house constructed for the GAVI Generator 04 office fans for the health department procured	Generator house constructed for the GAVI Generator 1 water tank stand at health department office rehabilitated 08 office fans for the health department procured	04 office fans for the health department procured
312211 Office Equipment	1,600	1,553	97 %	1,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,600	1,553	97 %	1,553
External Financing:	0	0	0 %	0
Total:	1,600	1,553	97 %	1,553
Reasons for over/under performance: Delay in procurement process Delayed release of funds				
Total For Health : Wage Rect:	2,030,757	1,897,856	93 %	557,935
Non-Wage Reccurent:	382,484	445,443	116 %	249,095
GoU Dev:	199,381	143,505	72 %	76,787
Donor Dev:	645,710	201,674	31 %	0
Grand Total:	3,258,332	2,688,478	82.5 %	883,817

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staffs Salaries Paid.	12 months staff salaries paid		Staffs Salaries Paid.	3 months staff salaries paid
211101 General Staff Salaries	6,123,574	6,418,191	105 %		1,751,084
Wage Rect:	6,123,574	6,418,191	105 %		1,751,084
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,123,574	6,418,191	105 %		1,751,084
Reasons for over/under performance: No challenge registered as far as salaries are concerned					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(864) teachers salaries paid for the whole financial year.	(867) 867 teachers salaries paid for the whole financial year.		(216)The number of teachers paid salaries for the whole Quarter	(867)Teachers paid salaries
No. of qualified primary teachers	(864) Teachers Qualified	(86) 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	(64325) 64325 Pupils enrolled in UPE		(16250)16250 Pupils enrolled in UPE	(38397)Pupils enrolled in UPE
No. of student drop-outs	(642) 642 student dropped-out	(610) 610 students dropped out		(162)162 student dropped-out	(305)305 students drop out
No. of Students passing in grade one	(250) 250 Students passed in Grade One	(124) 124 student passed in Grade one		(0)Done in quarter two	(0)Done in quarter two
No. of pupils sitting PLE	(4500) Students Sat PLE	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	866,622	866,622	100 %		288,874
Wage Rect:	0	0	0 %		0
Non Wage Rect:	866,622	866,622	100 %		288,874
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	866,622	866,622	100 %		288,874
Reasons for over/under performance: COVID 19 AFFECTED SCHOOLS OPERATIONS					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

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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	(0) N/A	(0)N/A	(0)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	299,084	92 %	215,234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	324,610	299,084	92 %	215,234
External Financing:	0	0	0 %	0
Total:	324,610	299,084	92 %	215,234
Reasons for over/under performance:	Delayed procurement and bidding process of the contractors COVID 19 AFFECTED MOST OPERATIONS			
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. completed	(2)Completion of works	(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.	Desks Procured	Desks Procured	Desks Procured
312101 Non-Residential Buildings	40,000	87,618	219 %	62,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	87,618	219 %	62,671
External Financing:	0	0	0 %	0
Total:	40,000	87,618	219 %	62,671
Reasons for over/under performance:	Delay in civil works due to procurement and bidding process			
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	(2) Teachers Houses in Obuja and Awaliwal PS	(0)Completion Works	(2)Teachers Houses in Obuja 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	Teachers Houses in Obuja and Awaliwal 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	Teachers Houses in Obuja and Awaliwal PS
312102 Residential Buildings	160,000	135,940	85 %	116,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	135,940	85 %	116,230
External Financing:	0	0	0 %	0
Total:	160,000	135,940	85 %	116,230
Reasons for over/under performance:	Delayed procurement process and law contractor capacity			
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, Aminit 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	(48) Desks supplied	(60)Desks supplied	(48)Desks supplied
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	39,811	23,895	60 %	23,895

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,811	23,895	60 %	23,895
External Financing:	0	0	0 %	0
Total:	39,811	23,895	60 %	23,895

Reasons for over/under performance: Desks maintenance and student population cal;ls for more to be supplied

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	12 months salaries paid 12 months office operation costs paid 12 months utility bills paid 4 school inspection visits conducted 3 quarterly PBS reports produced 3 departmental meetings held 12 months computer consumables procured.	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 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.
211101 General Staff Salaries	1,323,890	1,323,890	100 %	331,252
Wage Rect:	1,323,890	1,323,890	100 %	331,252
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,323,890	1,323,890	100 %	331,252

Reasons for over/under performance: the outbreak of covid 19 made the inspection unreliable since schools were closed

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	(8542) 8542 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.	(3320) 8542 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	(250) 12 month payment of salaries for teaching and non teaching staff	(125) 125 teaching and non teaching staff paid salaries for the whole Quarter	(250) 250 teaching and non teaching staff paid salaries for the whole Quarter
No. of students passing O level	(1200) 1200 students O level.	(0) N/A	(300) 300 students passing O level	(0) N/A
No. of students sitting O level	(1600) 1600 students sat O level	(0) N/A	(400) 400 students sitting O level	(0) N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	717,225	781,729	109 %	303,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	717,225	781,729	109 %	303,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	717,225	781,729	109 %	303,579

Reasons for over/under performance: Covid 19 breakout has distorted the education of students in schools

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	308,684	44 %	0
External Financing:	0	0	0 %	0
Total:	700,000	308,684	44 %	0

Reasons for over/under performance: The speed of work has slowed down due the low numbers in the construction site

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	() 12 months instructor staff and non teaching staff salaries paid. Payroll verification for salaries done	(78) Teaching and non teaching staff	(78) 12 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	(1000) 1000 students enrolled for Skill education district wide	(300) Total number of 300 students enrolled for Skill education district wide	(250) Total number of 250 students enrolled for Skill education district wide
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	679,161	826,192	122 %	239,593

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Wage Rect:	679,161	826,192	122 %	239,593
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	679,161	826,192	122 %	239,593
Reasons for over/under performance: COVID 19 affected operations				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Artisans trained.	750 Artisans trained.	780 Artisans trained.	358 Artisans trained.
263367 Sector Conditional Grant (Non-Wage)	553,500	553,500	100 %	184,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	553,500	553,500	100 %	184,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	553,500	553,500	100 %	184,500
Reasons for over/under performance: limited resource envelop for conducting more training's				
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	12 inspection and month monitoring of school projects in secondary and seeds schools done 12 month transfers of capitation grants to all secondary schools done distribution of study materials to the sub counties and divisions done.	3 months monitoring visits of all Secondary and Primary Schools done	monitoring of school projects in secondary and seeds schools transfers of capitation grants to all secondary schools distribution of study materials to the sub counties. Inspection and monitoring school facilities.
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
227001 Travel inland	28,454	28,454	100 %	4,356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,454	30,454	100 %	6,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,454	30,454	100 %	6,356
Reasons for over/under performance: low speed of civil works in projects due to limited number of workers to the construction sites. Difficulty in accessing some information from some schools as school manager due to lock down				

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	All secondary schools inspected and monitored	12 months monitoring visits of all Secondary and Primary Schools done Capitation grants transferred to all secondary school 12 monitoring of school projects in secondary and seeds schools 12 month transfers of capitation grants to all secondary schools done distribution of study materials to the sub counties done		3 months monitoring visits of all Secondary and Primary Schools done	monitoring of school projects in secondary and seeds schools transfers of capitation grants to all secondary schools distribution of study materials to the sub counties.
227001 Travel inland	9,000	9,000	100 %		3,751
227004 Fuel, Lubricants and Oils	16,000	3,000	19 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	12,000	48 %		4,751
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	12,000	48 %		4,751
Reasons for over/under performance:	low speed of civil works in projects due to limited number of workers to the construction sites. Difficulty in accessing some information from some schools as school manager due to lockdown				
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	Sport activities carried out at School, Sub county, District and National level.	12 months Sport activities carried out at School, Sub county, District. 79 teachers trained in kids athletics. 2 sports meetings held at sub county level. 12 months sports activities carried out in community. 12 months Sport activities carried out at School, Sub county, District level. 79 games teachers training in first aid at schools in five coordinating centers 20 games teachers demonstrated in cricket skills.	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 level. 79 games teachers training in first aid at schools in five coordinating centers 20 games teachers demonstrated in cricket skills.
221002 Workshops and Seminars	40,000	40,000	100 %	30,000
227001 Travel inland	12,000	12,000	100 %	4,381
227004 Fuel, Lubricants and Oils	13,036	13,036	100 %	5,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,036	65,036	100 %	39,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,036	65,036	100 %	39,858
Reasons for over/under performance:	The covid 19 pandemic which made all sports activities to be halted,			

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:		Training of Teachers & SMCs done.		Training of 4000 Teachers & 100 SMCs done	Training of 79 hrs on financial mgt and book keeping training of 79 hrs on basic minimum standards training on guidance and counselling training on professional code of conduct training of staff on performance appraisal training of senior women and men on their roles Training of teachers on adapted instructional materials, ,RTL, EGR and special need education training on
221002	Workshops and Seminars	60,000	54,060	90 %	32,257
221003	Staff Training	9,554	10,254	107 %	8,853
222001	Telecommunications	136	34	25 %	34
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	69,690	64,348	92 %	41,144
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	69,690	64,348	92 %	41,144
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		12 month Staff salaries paid 3 monitoring and supervision conducted 12 month office operation costs met		3 months Staff salaries paid 3 monitoring and supervision conducted 3 months office operation costs met	
211101	General Staff Salaries	57,482	53,628	93 %	14,855
213002	Incapacity, death benefits and funeral expenses	10,362	8,862	86 %	4,762
221002	Workshops and Seminars	85,860	85,860	100 %	52,174
221008	Computer supplies and Information Technology (IT)	500	500	100 %	250
221009	Welfare and Entertainment	500	500	100 %	250
221011	Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	3,000
221012	Small Office Equipment	1,000	1,000	100 %	500
223005	Electricity	500	500	100 %	500

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223006 Water	500	500	100 %	250
224004 Cleaning and Sanitation	500	500	100 %	250
227001 Travel inland	26,786	26,786	100 %	2,252
227004 Fuel, Lubricants and Oils	25,501	25,501	100 %	10,645
228002 Maintenance - Vehicles	4,000	4,000	100 %	1,684
Wage Rect:	57,482	53,628	93 %	14,855
Non Wage Rect:	160,010	158,510	99 %	76,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,492	212,138	98 %	91,373

Reasons for over/under performance:

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	Office furniture procured	Office furniture procured Mukura, Asuret, Owalei, Tukum and Opucet primary Schools in Asuret, Soroti, Arapai and gweri Sub Counties respectively	Office furniture procured
312101 Non-Residential Buildings	20,000	20,000	100 %	20,000
312203 Furniture & Fixtures	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	30,000
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	30,000

Reasons for over/under performance: Delayed procurement process

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	()	(41)41 teachers trained on basic special needs done	()
No. of children accessing SNE facilities	(3720) 3720 No. of children accessing SNE facilities.	()	(930)930 children accessing SNE facilities.	()
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	14,000	14,000	100 %	9,614

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221003 Staff Training	11,864	3,766	32 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,864	17,766	69 %	10,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,864	17,766	69 %	10,414
Reasons for over/under performance:				
Total For Education : Wage Rect:	8,184,107	8,621,902	105 %	2,336,785
Non-Wage Reccurent:	2,513,400	2,549,964	101 %	955,994
GoU Dev:	1,294,421	885,221	68 %	448,030
Donor Dev:	0	0	0 %	0
Grand Total:	11,991,928	12,057,087	100.5 %	3,740,809

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:		2 pick ups serviced 1 grader repaired 2 Graders serviced 2 dump truck repaired and serviced 2 wheel loader serviced 2 motor cycle repaired			1 pick ups serviced 1 dump truck repaired and serviced 1 wheel loader serviced 1 motor cycle repaired
N/A					
Reasons for over/under performance:	Challenges faced and reasons under performance Delay in Procurement Process Constant break down of old equipment No URF Fourth quarter release Under staffing Prohibition of districts to service new road equipment by ministry of works				
Output : 048108 Operation of District Roads Office					
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	12 months salaries paid 4 Quarterly PBS report produced 5 Staff management meeting held 10 road gangs recruited 12 months office running costs 12 months office computer consumables procured 12 months utility bills paid 12 months stationery costs met		3 months salaries paid 1 Quarterly PBS report produced 1 Staff management meeting held I 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 I 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
211101 General Staff Salaries	78,295	129,968	166 %		76,407
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %		4,870

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221009 Welfare and Entertainment	1,200	3,530	294 %	2,690
221011 Printing, Stationery, Photocopying and Binding	5,000	4,250	85 %	3,000
221012 Small Office Equipment	3,880	3,880	100 %	2,440
224004 Cleaning and Sanitation	3,920	3,320	85 %	1,086
Wage Rect:	78,295	129,968	166 %	76,407
Non Wage Rect:	20,000	20,980	105 %	14,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,295	150,948	154 %	90,493

Reasons for over/under performance: Challenges faced and reasons under performance
 Delay in Procurement Process
 Constant break down of old equipment
 No URF Fourth quarter release
 Under staffing
 Prohibition of districts to service new road equipment by ministry of works
 No funds were available hence 1 Month road gang wages not cleared
 Meager resources as opposed to high maintenance cost

Lower Local Services

Output : 048154 Urban paved roads Maintenance (LLS)

N/A

Non Standard Outputs: N/A N/A N/A

N/A

Reasons for over/under performance: Challenges faced and reasons under performance
 Delay in Procurement Process
 No URF Fourth quarter release
 Under staffing

Output : 048158 District Roads Maintanence (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	(125) -Routine manual maintenance, -Routine mechanized maintenance -Periodic maintenance	()	(125) routine manual maintenance activities done on prioritized roads Mechanized maintenance of Atirir-Acuna
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	(38) Periodic maintenance one 14.7 km of Asuret-Omagoro road	()	(38)14.7 km of Asuret- Omagoro road maintained
No. of bridges maintained	(0) N/A	(0) N/A	()	(0)N/A

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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	Periodic maintenance of Asuret- Omagoro 14.7 km road located at Asuret sub county	Periodic maintenance of Asuret- Omagoro 14.7 km road located at Asuret sub county	
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:	Challenges faced and reasons under performance Delay in Procurement Process Constant break down of old equipment No URF Fourth quarter release Under staffing Prohibition of districts to service new road equipment by ministry of works Too much political interference			
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 km of road sealed Previous financial years commitments handled Preparation of BOQs and designs for the next section done	Low cost seal of Lira road-Kamuda-Aboket Road constructed	1 km Lira road kamuda-Aboket low cos seal activities carried out from bush clearing, ditching , formation of sub base, base, compaction and lime stabilization priming and sealing complete
263370 Sector Development Grant	512,002	512,002	100 %	343,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	512,002	100 %	343,213
External Financing:	0	0	0 %	0
Total:	512,002	512,002	100 %	343,213

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Challenges faced and reasons under performance Delay in Procurement Process Under staffing Covid 19 lock down resulted to contractor failure to access imported road construction materials such primer in time Political interference as primers				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	13 km road under DDEG reconstructed: Amoroto-Damasiko-Atogwang 6km road constructed Amicho-Agaro 7km road constructed	2 roads openned BOQs prepared		13 km road under DDEG reconstructed (Amoroto-Damasiko-Atogwang road, Amicho-Agaro road)	13 km road under DDEG reconstructed (Amoroto-Damasiko-Atogwang road, Amicho-Agaro road)
312103 Roads and Bridges	60,000	60,000	100 %		12,056
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	60,000	100 %		12,056
External Financing:	0	0	0 %		0
Total:	60,000	60,000	100 %		12,056
Reasons for over/under performance:	Challenges faced Delay in Procurement Process Constant break down of old equipment Under staffing Prohibition of districts to service new road equipment by ministry of works				
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
N/A					
Reasons for over/under performance:	Challenges faced and reasons under performance Delay in Procurement Process Constant break down of old equipment No URF Fourth quarter release Under staffing Prohibition of districts to service new road equipment by ministry of works				
Total For Roads and Engineering : Wage Rect:	78,295	129,968	166 %		76,407
Non-Wage Reccurent:	20,000	69,302	347 %		14,086
GoU Dev:	1,174,244	1,225,645	104 %		812,681
Donor Dev:	0	0	0 %		0
Grand Total:	1,272,539	1,424,916	112.0 %		903,174

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	12 months salaries paid 12 months office operation costs met 12 months utility bills paid 4 Quarterly PBS report produced 4 Quarterly management meeting held 4 Joint monitoring field visit conducted		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 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
221012 Small Office Equipment	4,400	4,360	99 %		1,890
223005 Electricity	940	937	100 %		235
227004 Fuel, Lubricants and Oils	2,053	2,053	100 %		975
228002 Maintenance - Vehicles	5,400	5,307	98 %		1,788
228003 Maintenance – Machinery, Equipment & Furniture	2,040	2,040	100 %		1,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,833	14,697	99 %		6,378
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,833	14,697	99 %		6,378
Reasons for over/under performance: No reliable transport means for the sector- the sector needs a new vehicle					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(24) 24 in Number of Supervision visits planned	(24) 24 Supervision and monitoring visits conducted during and after construction		(4)Number of Supervision visits	(16)16 supervision visits were achieved, for monitoring construction works and supervision of projects
No. of water points tested for quality	(30) Apuuton, okolonga,Aten,Chee le C, Ojama, Opolai/adala boreholes	(40) 40 water points sampled and tested		(8)Water points tested	(10)10 Water points tested in Apuuton, okolonga,Aten,Chee le C, Ojama, Opolai/adala, Omugunya, Owangai, opuyo, and others
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 meetings held in the District water office board room after 4 field visits	(4) 4 meetings held in the District water office board room after 4 field visits		(1)meeting held	(1)1 Sanitation Coordination Meeting held after 1 field visit.

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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 notices displayed	()
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	()	(8)Water sources tested	()
Non Standard Outputs:	N/A	20 inspection visits for construction works of water sources conducted	N/A	10 inspection visits for construction works of water sources conducted
221011 Printing, Stationery, Photocopying and Binding	556	556	100 %	520
227001 Travel inland	5,000	4,865	97 %	1,378
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,556	9,420	99 %	2,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,556	9,420	99 %	2,906
Reasons for over/under performance:	COVID-19 Pandemic which affected most activities especially during the fourth quarter and led to delays of some capital works.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(6) Arapai, Gweri, Asuret, Kamuda, Soroti, Katine,	(7) 7 Water points rehabilitated in the areas of Agora Owilai, Aloet p/s Aloet, Owalei p/s Opuyo, Orimai Otatai, Akuya B, Anyou , and Ogorai Aparisa.	(1)Arapai,	(7)7 Water points rehabilitated in the areas of Agora Owilai, Aloet p/s Aloet, Owalei p/s Opuyo, Orimai Otatai, Akuya B, Anyou , and Ogorai Aparisa.
% of rural water point sources functional (Gravity Flow Scheme)	(92%) District wide	(92) District wide	(92%)District wide	(92)District wide
% of rural water point sources functional (Shallow Wells)	(93%) District wide	()	(93%)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	()
No. of public sanitation sites rehabilitated	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	6,000	1,974	33 %	1,974
221011 Printing, Stationery, Photocopying and Binding	935	935	100 %	472

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227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,935	6,909	63 %	4,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,935	6,909	63 %	4,532
Reasons for over/under performance: The CORONA VIRUS Epidemic slowed down the works that had already started due to the Lock down during the 3rd and 4th quarters of the financial year.				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	baseline survey, sensitisation of communities on safe water chain, hand washing campaigns	11 communities were sensitized on safe water chain	hand washing campaigns	11 communities were sensitized on safe water chain
221011 Printing, Stationery, Photocopying and Binding	2,000	1,729	86 %	821
224004 Cleaning and Sanitation	8,000	8,000	100 %	3,725
227004 Fuel, Lubricants and Oils	7,437	3,955	53 %	1,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,437	13,684	78 %	5,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,437	13,684	78 %	5,941
Reasons for over/under performance: COVID -19 Pandemic which made the activities delay to be completed due to the lock down				
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	6 boreholes rehabilitated in Arapai, Asuret, Gweri, Katine, kamuda, Soroti	7 boreholes rehabilitated including Agora Owilai, Aloet p/s Aloet, Owalei p/s Opuyo, Orimai Otatai, Akuya B, Anyou and Ogorai Aparisa.	1 borehole rehabilitated in kamuda	7 boreholes rehabilitated including Agora Owilai, Aloet p/s Aloet, Owalei p/s Opuyo, Orimai Otatai, Akuya B, Anyou and Ogorai Aparisa.
263370 Sector Development Grant	45,000	51,313	114 %	18,089
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	51,313	114 %	18,089
External Financing:	0	0	0 %	0
Total:	45,000	51,313	114 %	18,089
Reasons for over/under performance: covid 19 interrupted some activities like rehabilitation so this delayed the works abit .				
Capital Purchases				
Output : 098180 Construction of public latrines in RGCs				

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No. of public latrines in RGCs and public places	(1) Constructed a 2 stance drainable latrine in Asuret RGC	(2) Constructed a 2 stance drainable latrine in Asuret RGC and this was successful and was commissioned by the District RDC	(1)Constructed a 2 stance drainable latrine in Asuret RGC	(2)Constructed a 2 stance drainable latrine in Asuret RGC and this was successful and was commissioned by the District RDC
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	10,000	9,778	98 %	9,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	9,778	98 %	9,778
External Financing:	0	0	0 %	0
Total:	10,000	9,778	98 %	9,778
Reasons for over/under performance:	There were challenges during excavation due to heavy rains which made the work take longer than planned for.			
Output : 098183 Borehole drilling and rehabilitation				
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	(9) 11 Boreholes were drilled and only 9 were successful, they included Opolai-Okunguro, Amutur, Owangai, Alilioi, Awaliwal, Angopet, Amotot A, Ajonyi 'A' and Osesai-Akure B. Tukum-Telamot 'B' and Olelebun production well in Asuret RGC were not successful. they were dry wells	(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	(11)11 Boreholes were drilled and only 9 were successful, they included Opolai-Okunguro, Amutur, Owangai, Alilioi, Awaliwal, Angopet, Amotot A, Ajonyi 'A' and Osesai-Akure B. Tukum-Telamot 'B' and Olelebun production well in Asuret RGC were not successful. they were dry wells
No. of deep boreholes rehabilitated	(6) Arapai, Asuret, Soroti, Kamuda, Gweri, kamuda, katine	(7) 7 water sources were rehabilitated and were Agora Owilai, Aloet p/s Aloet, Owalei p/s Opuyo, Orimai Otatai, Akuya B, Anyou, and Ogorai Aparisa.	(1)Arapai, Asuret, Soroti, Kamuda, Gweri, kamuda, katine	(7)7 water sources were rehabilitated and were Agora Owilai, Aloet p/s Aloet, Owalei p/s Opuyo, Orimai Otatai, Akuya B, Anyou, and Ogorai Aparisa.
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			
281503 Engineering and Design Studies & Plans for capital works	298,157	166,726	56 %	154,841

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281504 Monitoring, Supervision & Appraisal of capital works	6,085	58,998	970 %	53,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	304,242	225,724	74 %	208,484
External Financing:	0	0	0 %	0
Total:	304,242	225,724	74 %	208,484
Reasons for over/under performance:	Tukum-Telamot ‘B’ and Olelebun production well in Asuret RGC were not successful. they were dry wells and this was a big challenge hence under performance.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Agirigiroi HCII and Adamasiko RGC 10km	(1) piped water was extended to Agirigiroi HC II and was successful	(2)Agirigiroi HCII and Adamasiko RGC 10km	(1)piped water was extended to Agirigiroi HC II and was successful
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Agirigiroi HCII and Adamasiko RGC 10km		Agirigiroi HCII and Adamasiko RGC	
281503 Engineering and Design Studies & Plans for capital works	22,000	35,424	161 %	24,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	35,424	161 %	24,383
External Financing:	0	0	0 %	0
Total:	22,000	35,424	161 %	24,383
Reasons for over/under performance:	COVID 19 pandemic caused a lock down which delayed the works and the activity took longer than the planned time			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	52,761	44,711	85 %	19,758
GoU Dev:	381,242	322,239	85 %	260,734
Donor Dev:	0	0	0 %	0
Grand Total:	434,003	366,950	84.6 %	280,491

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	12 months staff salaries paid 12 months office operations costs met 12 months data collection on the status of natural resources conducted month inspection and compliance monitoring conducted 4 departmental meetings held		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 month office operations costs met, 3 months data collection on the status of natural resources conducted, 3 month inspection and compliance monitoring conducted, 1 departmental meeting held
211101 General Staff Salaries	180,803	180,803	100 %		65,417
213002 Incapacity, death benefits and funeral expenses	400	100	25 %		100
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		0
221009 Welfare and Entertainment	1,200	495	41 %		66
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221012 Small Office Equipment	600	600	100 %		150
222001 Telecommunications	1,000	250	25 %		0
224004 Cleaning and Sanitation	1,200	1,200	100 %		300
227001 Travel inland	4,600	1,150	25 %		0
Wage Rect:	180,803	180,803	100 %		65,417
Non Wage Rect:	13,000	4,795	37 %		616
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,803	185,598	96 %		66,033
Reasons for over/under performance: Delayed release of funds and COVID 19 EFFECTS					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(2) 2 Agro forestry demonstration established.	(2) N/A	(2)2 Agro forestry demonstration established kamuda and Gweri S/Cs	(2)N/A
No. of community members trained (Men and Women) in forestry management	(100) 100 male and female trained in forestry and tree planting techniques	(228) 228men and women trained on tree planting and forestry management	(25)25 primary teachers trained in Kamuda and Gweri S/Cs on tree planting techniques	(80)80 men and women trained on tree planting and forestry management
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,800	2,800	100 %	701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,800	100 %	701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,800	100 %	701
Reasons for over/under performance:	The outbreak of covid 19 affected the timely implementation of the activity and the attendance of participants			
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) N/A	(12)12 inspections and policy enforcement visits conducted in 10 Sub Counties	(0)N/A
Non Standard Outputs:	3 Local forest reserves inspected 36 supervisions and monitoring visit conducted	3 Local forests Reserves inspected 33 monitoring visits conducted	3 Local forest reserves inspected 9 supervisions and monitoring visit conducted	3 Local forests Reserves inspected ,9 monitoring visits conducted
227001 Travel inland	2,000	2,000	100 %	1,042
228002 Maintenance - Vehicles	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,042
Reasons for over/under performance:	Activity was delayed by the outbreak of Covid 19 Lack of reliable means of transport			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() N/A	(1) 1 District Watershed Management Committee formulated	()	(1)1 District Watershed Management Committee formulated
Non Standard Outputs:	1 wetland management training conducted 100 men and women trained on wetland management	1 District Watershed Management Committee formulated	N/A	1 District Watershed Management Committee formulated
227001 Travel inland	1,000	1,000	100 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: Natural resource base is getting eroded due to limited community sensitisation				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(72) 72 wetlands inspections conducted	(72) 72 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	(1) 1 wetland of Oderai in Soroti Sub County demarcated and restored	(1)1 wetland of odarai Soroti SIC demarcated and restored	(1)1 wetland of Oderai in Soroti Sub County demarcated and restored
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,000	2,797	93 %	1,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,797	93 %	1,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,797	93 %	1,297
Reasons for over/under performance: Covid 19 affected the timely implementation of the activity Lack of reliable means of transport				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
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	4 trainings of Sub Counties councillors conducted in the Sub Counties of Asuret, Arapai and Gweri	N/A	1 training of sub county councillors conducted in Asuret Sub County on environmental management
221002 Workshops and Seminars	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance: Lack of reliable means of transport The outbreak of Covid affected the attendance of participants				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(72) 72 environmental compliance monitoring and evaluation visits conducted	(72) 72 environmental compliance monitoring and evaluations visits conducted	(18)18 environmental compliance monitoring and evaluation visits conducted	(18)18 environmental compliance monitoring and evaluations visits conducted

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Non Standard Outputs:	40 district development projects screened	40 district development projects screened and monitored for social environmental compliance	40 district development projects screened and monitored for social and environmental compliance	40 district development projects screened and monitored for social environmental compliance
227001 Travel inland	10,000	4,882	49 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,882	49 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,882	49 %	575
Reasons for over/under performance:	Lack of reliable means of transport			
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 89 documents issued 16,450,000 local revenue collected 3 trainings of Area Land Committees conducted district wide	300 application form processed 100 lease issued 16,450,000 local revenue collected	89 documents issued (70 freeholds and 19 leases issued) 1 of area land committees conducted ditrict wide
221002 Workshops and Seminars	6,000	4,499	75 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
222001 Telecommunications	1,000	1,000	100 %	250
223005 Electricity	1,000	999	100 %	999
223006 Water	1,000	1,000	100 %	500
227001 Travel inland	7,000	6,455	92 %	1,594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	15,453	81 %	3,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	15,453	81 %	3,593
Reasons for over/under performance:	Community contest by differing parties over similar declared properties			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	1 trading center of Gweri planned and surveyed	4 physical planning committe meeting held	1 physical committee planning meeting held	1 physical planning committe meeting held
221011 Printing, Stationery, Photocopying and Binding	940	940	100 %	235

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227001 Travel inland	7,000	3,855	55 %	2,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,940	4,795	60 %	2,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,940	4,795	60 %	2,340

Reasons for over/under performance: Delayed release of funds and no reliable transport means

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Training of 40 teachers in tree planting 72 Supervision and monitoring visits conducted	Procured and distributed 5,733 tree seedlings for schools in Kamuda and Gweri Sub Counties 3 physical planning committee meetingd held	Training of 25 teachers in tree planting Procurement of tree seedlings for Asuret and Kamuda 1 Supervision and monitoring visits conducted 1 physical planning committee meeting conducted	1 supervision and monitoring conducted in the Sub Counties of Gweri, Asuret and Soroti, Procured and distributed 5,733 tree seedlings for schools in Kamuda and Gweri Sub counties 1 physical planning committee meeting held
281504 Monitoring, Supervision & Appraisal of capital works	7,000	6,401	91 %	4,668
312202 Machinery and Equipment	3,000	3,000	100 %	3,000
312301 Cultivated Assets	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,401	97 %	17,668
External Financing:	0	0	0 %	0
Total:	20,000	19,401	97 %	17,668

Reasons for over/under performance: The outbreak of Covid 19 that led to the close of schools ultimately made the distribution of tree seedings difficult
Delayed release of funds

Output : 098375 Non Standard Service Delivery Capital

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, Vetirinary officeand special needs education) 2 pieces of land planned and surveyed	1 district land surveyed	1 trading centre in Omodoi, Asuret Sub County planned
311101 Land	10,000	9,998	100 %	1,955
312104 Other Structures	4,000	4,000	100 %	4,000

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312211 Office Equipment	6,000	52,109	868 %	49,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	66,107	331 %	55,064
External Financing:	0	0	0 %	0
Total:	20,000	66,107	331 %	55,064
Reasons for over/under performance: The timely implementation of this activity was affected by Covid 19				
<i>Total For Natural Resources : Wage Rect:</i>	<i>180,803</i>	<i>180,803</i>	<i>100 %</i>	<i>65,417</i>
<i>Non-Wage Reccurent:</i>	<i>62,740</i>	<i>42,522</i>	<i>68 %</i>	<i>12,164</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>85,508</i>	<i>214 %</i>	<i>72,732</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>308,832</i>	<i>108.9 %</i>	<i>150,312</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:	More groups profiled for support but limited by funding gap which increases on the community expectation and anxiety				
Output : 108104 Facilitation of Community Development Workers					
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	12 months monitoring visits conducted in 7 sub counties 7 Community development workers facilitated on community mobilization and empowerment function staff welfare met in 12 months 4 staff review meeting conducted in 12 months		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	3 months monitoring visits conducted in 7 sub counties 7 Community development workers facilitated on community mobilization and empowerment function staff welfare met in 3 months 1 staff review meeting conducted in 3 months
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		250
221009 Welfare and Entertainment	600	600	100 %		150
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	2,600	100 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,600	2,600	100 %		650
Reasons for over/under performance:	Low budgetary allocation against planned activities				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2300) 2300 learners educated in all the 15 sub counties	(1200) 1200 learners educated in all the 7 sub counties		(575)575 learners educated in all the 15 sub counties	(167)Honoraria allowance paid to 97 instructors in 12 months

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Non Standard Outputs:	Honoria 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	Honoria allowance paid to 97 instructors in 12 months 4 review meetings conducted in 12 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.	Honoria allowance paid to 97 instructors in 3 months 1 review meeting conducted in 3 months
211103 Allowances (Incl. Casuals, Temporary)	5,820	5,820	100 %	1,455
221002 Workshops and Seminars	2,340	2,340	100 %	906
221008 Computer supplies and Information Technology (IT)	432	432	100 %	108
221009 Welfare and Entertainment	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	750
227001 Travel inland	2,660	2,660	100 %	665
227004 Fuel, Lubricants and Oils	1,948	1,948	100 %	487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	4,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	4,571
Reasons for over/under performance:	High expectations from instructors on increment of their Honoria against limited resources			

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 12 months 12 months utility bills paid Office maintenance facilitated 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.	Books, Newspapers and periodicals procured in 3 months 3 months utility bills paid Office maintenance facilitated 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	2,298	100 %		971
221008	Computer supplies and Information Technology (IT)	420	20	5 %		20
221009	Welfare and Entertainment	900	900	100 %		255
221011	Printing, Stationery, Photocopying and Binding	234	0	0 %		0
223005	Electricity	382	382	100 %		232
223006	Water	602	602	100 %		507
227001	Travel inland	1,500	1,500	100 %		384
228004	Maintenance – Other	1,664	1,664	100 %		419
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	8,000	7,366	92 %		2,788
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	8,000	7,366	92 %		2,788
Reasons for over/under performance:		Low budgetary allocation to the sector against planned activities				
Output : 108107 Gender Mainstreaming						
N/A						
Non Standard Outputs:		Leaders trained on gender issues Gender disaggregated data collected	45 leaders trained on gender issues in 12 months Gender disaggregated data collected in 12 months		Leaders trained on gender issues Gender disaggregated data collected	15 leaders trained on gender issues in 3 months Gender disaggregated data collected in 3 months
221002	Workshops and Seminars	1,308	1,308	100 %		0
221009	Welfare and Entertainment	500	307	61 %		0
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0

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227001 Travel inland	2,000	500	25 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,808	2,365	49 %	2
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,808	2,365	49 %	2

Reasons for over/under performance: covid - 19 disrupted most of the activities

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(25) 25 Children cases handled and settled	(32) Children cases handled and settled in 3 months	(7)Children cases handled and settled	(10)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 OVCMIS conducted	10 welfare cases handled and children cases settled in 12 months monitoring and evaluation conducted in 12 months Office operation facilitated in 12 months Stationary, Airtime and fuel facilitated in 12 months Quarterly follow up of OVCs under legal support conducted	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 OVCMIS conducted	10 welfare cases handled and children cases settled in 3 months monitoring and evaluation conducted in 3 months Office operation facilitated in 3 months Stationary, Airtime and fuel facilitated in 3 months Quarterly follow up of OVCs under legal support conducted
221002 Workshops and Seminars	32,210	0	0 %	0
221003 Staff Training	6,780	1,000	15 %	250
221009 Welfare and Entertainment	1,500	1,500	100 %	375
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
222001 Telecommunications	4,000	0	0 %	0
227001 Travel inland	1,908	1,408	74 %	352

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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	3,908	100 %	977
Gou Dev:	0	0	0 %	0
External Financing:	56,490	0	0 %	0
Total:	60,398	3,908	6 %	977
Reasons for over/under performance: High cases of child neglect by some hence demanding for resources for follow up and integration of families				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 8 youth councils activities planned for and monited . Youth day commoreted	(8) 8 youth Council activities supported and Monitored in 12 months	()	(5)5 youth Council activities supported and Monitored in 3 months
Non Standard Outputs:	8 youth councils activities planned for and monited . Youth day commoreted	8 Youth council activities monitored in 12 months	2 youth councils activities planned for and monitored . Youth day commemorated	5 Youth council activities monitored in 3 months
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	1,989	1,989	100 %	497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,989	5,989	100 %	1,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,989	5,989	100 %	1,497
Reasons for over/under performance: Corona virus affected most of the activities				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(15) 15 assisted aids supplied to disabled and elderly community	(09) Supported 9 PWDs in 12 months Supported 3 Disability Council meetings in 12 months	(6)assisted aids supplied to disabled and elderly community	(10)Supported 9 PWDs in 3 months Supported 1 Disability Council meeting in 3 months
Non Standard Outputs:	N/A	Supported 9 PWDs in 12 months Supported 4 Disability Council meeting in 12 months	N/A	Supported 9 PWDs in 3 months Supported 1 Disability Council meeting in 3 months
221002 Workshops and Seminars	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	198
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	527	527	100 %	132

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282101 Donations	14,000	8,933	64 %	8,933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,627	11,560	70 %	9,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,627	11,560	70 %	9,712
Reasons for over/under performance: High expectation from PWDs groups against the available resources				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	budgets scrutinized on gender responsiveness schools trained on cultural anthem	Budgets scrutinized on gender responsiveness in 12 months	budgets scrutinized on gender responsiveness schools trained on cultural anthem	Budgets scrutinized on gender responsiveness
227001 Travel inland	1,000	250	25 %	81
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	81
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	81
Reasons for over/under performance: Low budgetary allocation for conducting all the planned activities in the sector				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	12 months office operation facilitated International labour day celebrated workplaces inspected in 12 months	12 months office operation facilitated Workplaces inspected in 12 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	1,000	100 %	270
227001 Travel inland	3,086	3,086	100 %	772
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,086	5,086	100 %	1,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,086	5,086	100 %	1,292
Reasons for over/under performance: The outbreak of corona virus disrupted the celebration of International Labour day				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 8 women councils activities/projects monitored and 12 months office operations provided	(8) 8 women council activities monitored in 12 months 12 months office operation supported	()	(2)2 women council 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	8 women council activities monitored in 12 months 12 months office operation supported	2 women councils activities/projects monitored and 3 months office operations provided	2 women council activities monitored in 3 months 3 months office operation supported
221002 Workshops and Seminars	1,483	11,783	795 %	10,672
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	3,500	3,500	100 %	1,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,983	17,283	248 %	12,367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,983	17,283	248 %	12,367

Reasons for over/under performance: No challenge met in 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	12 months salaries paid 12 months office operation costs met 12 months utility bills paid 2 Office desks procured 2 staff review meetings conducted in 12 months 12 months office consumable costs paid 12 months ICT costs paid Quarterly monitoring and supervision conducted 1 filling cabinet procured in 12 months	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 paid 2 Office desks procured 2 staff review meetings conducted in 3 months 3 months office consumable costs paid 3 months ICT costs paid Quarterly monitoring and supervision conducted 1 filling cabinet procured in 12 months
211101 General Staff Salaries	124,355	73,717	59 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	5,419	68 %	2,679

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227001 Travel inland	6,194	5,089	82 %	1,947
Wage Rect:	124,355	73,717	59 %	0
Non Wage Rect:	14,194	10,507	74 %	4,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,549	84,224	61 %	4,626

Reasons for over/under performance: COVID - 19 affected the implementation of some activities

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	12 months CF allowances paid 28 sub-projects implemented 12 month technical support given to groups 28 CPMCs & 28 CPC trained 16 IHISP trainings done	3 months CF allowances paid 28 sub-projects implemented 3 month technical support given to groups 28 CPMCs & 28 CPC trained 4 IHISP trainings done	
281504 Monitoring, Supervision & Appraisal of capital works	2,226,926	65,718	3 %	0

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312203 Furniture & Fixtures	8,000	553,572	6920 %	553,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,424	0 %	0
Gou Dev:	2,234,926	617,867	28 %	553,572
External Financing:	0	0	0 %	0
Total:	2,234,926	619,290	28 %	553,572
Reasons for over/under performance:	Outbreak of coronavirus pandemic affected smooth implementation of most activities that required gatherings The Use of the NUSAF3 project vehicle affected the field activities since the office did not have effective transport. Dry spell of water stress in May to June slowed down cropping and has brought about poor yields hence harvest.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>124,355</i>	<i>123,030</i>	<i>99 %</i>	<i>49,313</i>
<i>Non-Wage Reccurent:</i>	<i>84,195</i>	<i>83,338</i>	<i>99 %</i>	<i>38,563</i>
<i>GoU Dev:</i>	<i>2,234,926</i>	<i>617,867</i>	<i>28 %</i>	<i>553,572</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>824,234</i>	<i>33.0 %</i>	<i>641,448</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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	12 months salaries paid 12 months utility bills paid 12 months cleaning materials cost paid 12 months operational costs paid 12 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 operational 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	72,274	93 %	24,473
221003	Staff Training	10,054	10,054	100 %	54
221011	Printing, Stationery, Photocopying and Binding	10,000	1,000	10 %	500
222001	Telecommunications	2,410	7,869	326 %	6,514
222003	Information and communications technology (ICT)	4,000	500	13 %	0
223005	Electricity	1,000	1,000	100 %	707
223006	Water	2,000	2,000	100 %	911
224004	Cleaning and Sanitation	5,000	4,995	100 %	2,035
227001	Travel inland	20,900	16,500	79 %	4

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227002 Travel abroad	2,000	2,000	100 %	500
Wage Rect:	77,902	72,274	93 %	24,473
Non Wage Rect:	47,310	35,864	76 %	11,171
Gou Dev:	10,054	10,054	100 %	54
External Financing:	0	0	0 %	0
Total:	135,265	118,192	87 %	35,698

Reasons for over/under performance: The solar system is getting more weak to run all the department equipments

Output : 138302 District Planning

No of qualified staff in the Unit	(4) Staff	(4) Staff	(1)Staff	(3)Qualified Staff
No of Minutes of TPC meetings	(12) DTPC Meetings	(13) DTPC Minutes	(3)DTPC Meetings	(4)DTPC Minutes
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	Help 3 planning meetings with GiZ on renewable energy resources	1 consolidated district project profile report produced 3 DTPC meetings held 1 consolidated district project profile report produced	Help 2 planning meetings with GiZ on renewable energy resources

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221002	Workshops and Seminars	23,000	4,500	20 %	0
221011	Printing, Stationery, Photocopying and Binding	3,436	3,436	100 %	1,774
227001	Travel inland	4,000	9,770	244 %	5,770
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,436	7,936	30 %	1,774
	Gou Dev:	4,000	9,770	244 %	5,770
	External Financing:	0	0	0 %	0
	Total:	30,436	17,706	58 %	7,544
Reasons for over/under performance:		The department is under staffed and staff in post should be motivated by being promoted			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		12 months data for statistical abstract collected 12 months data on DALA/disaters collected Data for internal assessment collected 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	12 months data for statistical abstract collected	3 months data for statistical abstract collected 3 months data on DALA/disaters collected 3 months district statistics committee meetings held	3 months data for statistical abstract collected
213001	Medical expenses (To employees)	2,000	500	25 %	0
227001	Travel inland	10,000	7,200	72 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	5,000	63 %	2,000
	Gou Dev:	4,000	2,700	68 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	7,700	64 %	2,000
Reasons for over/under performance:		Data collection is not embraced and supported as an important variable that informs planning and management action			
Output : 138304 Demographic data collection					

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N/A

Non Standard Outputs:	5000 birth certificates issued	3 Family Planning advocacy meetings held	3 Family Planning advocacy meetings held	1 Family Planning advocacy meeting held
	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 %	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0
227001 Travel inland	48,000	8,000	17 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	12,000	12,000	100 %	0
External Financing:	100,000	0	0 %	0
Total:	120,000	20,000	17 %	2,000
Reasons for over/under performance:	The demographic factor which is an input in to the attainment of quality population has limited support			
Output : 138305 Project Formulation				
Non Standard Outputs:	Project design, evaluation, analysis, appraisals done for all off budget programmes District project Profiles developed and submitted to NPA	3 meetings for generation of project profiles held		1 meeting for generation of project profiles held
221007 Books, Periodicals & Newspapers	5,719	5,719	100 %	0
227001 Travel inland	3,153	3,153	100 %	788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,153	3,153	100 %	788
Gou Dev:	5,719	5,719	100 %	0
External Financing:	0	0	0 %	0
Total:	8,872	8,872	100 %	788

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The template covers mostly civil projects					
Output : 138306 Development Planning					
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	4 PBS BACKSTOPPING meetings held 7 meetings with LLGs on reporting framework held		1 Officer Assistant Statistician facilitated to study management course/Public Administration in UMI or any University (Ugx 6,000,000) 1 Quarterly Family Planning meeting conducted	2 PBS BACKSTOPPING meetings held 4 meetings with LLGs on reporting framework held
221002 Workshops and Seminars	30,000	3,726	12 %		0
221003 Staff Training	6,000	6,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	3,726	12 %		0
Gou Dev:	6,000	6,000	100 %		0
External Financing:	0	0	0 %		0
Total:	36,000	9,726	27 %		0

Reasons for over/under performance: The planning function needs continuous hands on support on planning and budgeting philosophy

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	1 computer purchased 5 computers serviced, demarcated, installed anti virus, upgraded to new windows version, cyber technology protection, encryoted, decrypted and chipped 12 months computer inter connections and management	8 COMPUTERS SERVICED 12 months switch and interconnection maintenance costs paid 12 months anti virus installation and service costs paid 12 months web management costs paid 12 months data security and protection costs paid		4 COMPUTERS SERVICED 3 months switch and interconnection maintenance costs paid 3 months anti virus installation and service costs paid 3 months web management costs paid 3 months data security and protection costs paid
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	7 COMPUTERS SERVICED 12 months switch and interconnection maintenance costs paid 12 months anti virus installation and service costs paid 12 months web management costs paid 12 months data security and protection costs paid	8 computers repaired and serviced 8 computers installed with anti virus 8 computers upgraded to the newest windows version 8 computers demarcated for data connection costs me protection 1 PBS Training conducted 4 batteries for 4 laptops procured	4 COMPUTERS SERVICED 3 months switch and interconnection maintenance costs paid 3 months anti virus installation and service costs paid 3 months web management costs paid 3 months data security and protection costs paid
221003 Staff Training	4,000	4,000	100 %	2,700
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %	2,500
222003 Information and communications technology (ICT)	6,000	6,000	100 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	2,500
Gou Dev:	10,000	10,000	100 %	6,100
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	8,600
Reasons for over/under performance:	ICT costs are high and critical so more attention need to be paid to it			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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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)	4 Joint Technical and political Monitoring visits involving development partners conducted 28 Technical Monitoring visits 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 PBS Report produced 1 Technical monitoring visit conducted 1 Policy dissemination/Reporting guidance field visit conducted to LLGs 1 Joint Monitoring field visit conducted	1 Joint Technical and political Monitoring visit involving development partners conducted 6 Technical Monitoring visits conducted
227001	Travel inland	36,154	26,616	74 %	6,041
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,154	18,116	75 %	6,039
	Gou Dev:	12,000	8,500	71 %	2
	External Financing:	0	0	0 %	0
	Total:	36,154	26,616	74 %	6,041
Reasons for over/under performance:		Some key stakeholders can not draw the thin line between scope of work and actual work to focus monitoring			

Capital Purchases

Output : 138372 Administrative Capital

N/A

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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	3 laptops procured 1 desk top computer procured Lighting system and electrical wiring fixed	20 conference chairs/Coffee type 2 roof/ceiling mounted rotational fans	3 laptops procured 1 desk top computer procured Lighting system and electrical wiring fixed 1 SET OF FURNITURE PROCURED fixed
281504 Monitoring, Supervision & Appraisal of capital works	11,000	11,000	100 %	0
312104 Other Structures	1,000	1,000	100 %	1,000
312202 Machinery and Equipment	10,000	10,000	100 %	3,333
312203 Furniture & Fixtures	8,000	8,000	100 %	4,334
312213 ICT Equipment	10,303	10,303	100 %	3,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,303	40,303	100 %	12,101
External Financing:	0	0	0 %	0
Total:	40,303	40,303	100 %	12,101
Reasons for over/under performance:	Supplies necessarily do not come according to specifications			
Total For Planning : Wage Rect:	77,902	72,274	93 %	24,473
Non-Wage Reccurent:	153,052	87,795	57 %	26,273
GoU Dev:	104,076	105,046	101 %	24,028
Donor Dev:	100,000	0	0 %	0
Grand Total:	435,030	265,114	60.9 %	74,773

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 months salaries paid	12 months salaries paid		3 months salaries paid	3 months salaries paid
	12 months office operation costs paid	12 months office operation costs paid		3 months office operation costs paid	3 months office operation costs paid
	12 months utility bills paid	4 quarterly PBS report produced		3 months utility bills paid	1 quarterly PBS report produced
	8 school inspection visits conducted	12 months computer consumables procured		18 school inspection visits conducted	3 months computer consumables procured
	4 quarterly PBS reports produced			1 quarterly PBS report produced	
	4 departmental meetings held			1 departmental meeting held	
	12 months computer consumables procured			3 months computer consumables procured	
211101 General Staff Salaries	24,601	27,726	113 %		15,366
221002 Workshops and Seminars	3,000	3,000	100 %		1,150
221008 Computer supplies and Information Technology (IT)	334	334	100 %		83
221009 Welfare and Entertainment	600	600	100 %		200
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
221012 Small Office Equipment	800	500	63 %		300
224004 Cleaning and Sanitation	600	600	100 %		200
227001 Travel inland	6,000	2,500	42 %		1,000
227004 Fuel, Lubricants and Oils	3,000	2,601	87 %		1,851
Wage Rect:	24,601	27,726	113 %		15,366
Non Wage Rect:	15,334	10,385	68 %		4,784
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,935	38,111	95 %		20,150
Reasons for over/under performance: Covid 19 pandemic affected most operations and service delivery					
Output : 148203 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Support to Principal Auditor to study MBA Finance and Accounting at UMI Kampala	12 months management information system costs paid		Quarterly Support to Principal Auditor to study MBA Finance and Accounting at UMI Kampala availed	3 months management information system costs paid
221003 Staff Training	4,000	6,133	153 %		4,133
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	6,133	153 %		4,133
External Financing:	0	0	0 %		0
Total:	4,000	6,133	153 %		4,133
Reasons for over/under performance:	ICT maintenance costs are very expensive. Besides Covid 19 pandemic affected most operations and service delivery				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	4 monitoring visits conducted	14 monitoring visits conducted		1 monitoring visit conducted	1 monitoring visit conducted
	4 Joint monitoring visits with CSOs and Politicians conducted	4 PBS reports produced and submitted to line ministries		1 Joint monitoring visit with CSOs and Politicians conducted in line with the Monitoring framework	1 PBS reports produced and submitted to line ministries
	Monitoring framework produced	4 quarterly consolidated audit reports produced		1 PBS reports produced and submitted to line ministries	1 quarterly consolidated audit report produced
	4 PBS reports produced and submitted			1 staff meeting held	
	4 staff meetings held			3 workshop meetings/Seminars attended	
221009 Welfare and Entertainment	400	200	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
222001 Telecommunications	1,000	500	50 %		0
222003 Information and communications technology (ICT)	2,000	1,000	50 %		0
224004 Cleaning and Sanitation	600	200	33 %		0
227001 Travel inland	4,000	3,000	75 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,400	54 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	5,400	54 %		0
Reasons for over/under performance:	Effects of covid pandemic affected operations				
Total For Internal Audit : Wage Rect:	24,601	27,726	113 %		15,366
Non-Wage Reccurent:	25,334	15,785	62 %		4,784
GoU Dev:	4,000	6,133	153 %		4,133

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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>53,935</i>	<i>49,644</i>	<i>92.0 %</i>	<i>24,283</i>

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
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	(1) N/A		(0)N/A	(1)40 Traders trained on Business skills
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.	(400) N/A		(400) businesses issued with trade licenses.	(400)400 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	No activity executed		Data collected and profiled Awareness created of the Business community on Business registration, licensing and URA taxes	No activity executed
227001 Travel inland	1,818	3,181	175 %		1,818
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,818	3,181	175 %		1,818
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,818	3,181	175 %		1,818
Reasons for over/under performance: COVID effects affected activity execution					
Output : 068302 Enterprise Development Services					
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	(0) 5 Businesses assisted to register with URSB		(0)	(0)5 Businesses assisted to register with URSB
No. of enterprises linked to UNBS for product quality and standards	(2) Businesses linked to UNBS	(2) 2 Businesses linked to UNBS for certification		(0)N/A	(2)2 Businesses linked to UNBS for certification
Non Standard Outputs:	Business Persons Trained, Business Registered, Market Information collected.	2 Businesses linked to UNBS for certification		Business Persons Trained, Business Registered, Market Information collected.	2 Businesses linked to UNBS for certification
227001 Travel inland	3,500	3,500	100 %		875

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	875
Reasons for over/under performance: Most businesses need to be profiled and business plan development is a major challenge to most Traders				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(20) Businesses linked with UEPB	(2) Traders linked to UEPB	()	(2)Traders linked to UEPB
No. of market information reports disseminated	(4) Data collected, profiled and disseminated	(1) Data collected and disseminated in 7 sub counties	()	(1)Data collected and disseminated in 7 sub counties
Non Standard Outputs:	Producer Organisation Linked to the Market, market data collected	Data collected and disseminated in 7 sub counties	Producer Organisation Linked to the Market,	Data collected and disseminated in 7 subcounties
227001 Travel inland	2,001	2,001	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,001	2,001	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,001	2,001	100 %	500
Reasons for over/under performance: Data collection is least supported besides COVID 19 effects on activity execution				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) cooperative supervised	(20) 20 Cooperatives supervised	()	(20)20 Cooperatives supervised
No. of cooperative groups mobilised for registration	(12) farmer groups trained on registration of cooperatives	(4) 4 Cooperatives registered	()4 farmer groups trained on registration of cooperatives	(4)4 Cooperatives registered
No. of cooperatives assisted in registration	(12) registration of cooperatives	(2) Farmers groups assisted on cooperatives registration	()	(2)Farmers groups assisted on cooperatives registration
Non Standard Outputs:	Inspection Done, Auditing Done, AGM conducted, Trade Shows Attended, Training attended,	inspection of cooperatives done	Inspection Done, Auditing Done, AGM conducted, Trade Shows Attended, Training attended,	inspection of cooperatives done
221011 Printing, Stationery, Photocopying and Binding	320	80	25 %	0
227001 Travel inland	7,345	7,345	100 %	1,836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,665	7,425	97 %	1,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,665	7,425	97 %	1,836

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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
Reasons for over/under performance: Cooperatives revival activities were affected bu COVID 19 lock down of the economy but very critical engine in welfare enhancement					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(0) N/A	(0) N/A		()	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) 100 hospitality facilities named	(26) 26 Hospitality facilities profiled		()25 hospitality facilities named	(20)20 Hospitality facilities profiled
No. and name of new tourism sites identified	(30) tourism sites profiled	(0) 26 Hospitality facilities profiled		()	(0)26 Hospitality facilities profiled
Non Standard Outputs:	Tourist Sites data collected and Profiled.	26 Hospitality facilities profiled		Tourist Sites Profiled.	26 Hospitality facilities profiled
227001 Travel inland	2,000	566	28 %		22
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	566	28 %		22
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	566	28 %		22
Reasons for over/under performance: Community profiling is mistaken for heavy taxation					
Output : 068306 Industrial Development Services					
No. of opportunities identified for industrial development	(0) N/A	(3) opportunities		()	(3)opportunities
No. of producer groups identified for collective value addition support	(12) producer groups identified for value addition profiled	(4) 4 Producer organizations identified for value addition support		()	(4)4 Producer organizations identified for value addition support
No. of value addition facilities in the district	(100) value addition facilities profiled	(4) 4 Producer organizations identified for value addition support		()	(4)4 Producer organizations identified for value addition support
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	(2) data profiled on the nature of value addition support		()data profiled on the nature of value addition support	(2)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	Super Grain Bags and silos procured		Super Grain Bag Procured, Silos Procured, Grinding Mill Procured	Super Grain Bags and silos procured
221002 Workshops and Seminars	1,840	1,840	100 %		509
224001 Medical and Agricultural supplies	11,927	5	0 %		5

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227001	Travel inland	160	160	100 %	40
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,927	2,005	14 %	554
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,927	2,005	14 %	554
Reasons for over/under performance:		Enterprise selection is challenging to most Traders who believe in spreading risks by operating in most of them			
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	staff salaries paid for April, May and June	Reports Prepared and Submitted to the Ministry. Staff Salaries Paid	staff salaries paid for April, May and June
211101	General Staff Salaries	26,885	10,639	40 %	0
222001	Telecommunications	200	200	100 %	120
227001	Travel inland	800	800	100 %	241
	Wage Rect:	26,885	10,639	40 %	0
	Non Wage Rect:	1,000	1,000	100 %	361
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,885	11,639	42 %	361
Reasons for over/under performance:		Department is under staffed. Recruitment to the structure ceiling be observed			
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			procurement of 1 Gnut sheller and 1 Maize huller not complete
312202	Machinery and Equipment	8,000	15,597	195 %	15,597

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	7,597	0 %	7,597
Gou Dev:	8,000	8,000	100 %	8,000
External Financing:	0	0	0 %	0
Total:	8,000	15,597	195 %	15,597
Reasons for over/under performance: The funds meant for procured was not utilized and was returned before it was actually utilized.				
<i>Total For Trade, Industry and Local Development :</i>	<i>26,885</i>	<i>19,288</i>	<i>72 %</i>	<i>8,650</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>31,911</i>	<i>27,274</i>	<i>85 %</i>	<i>13,564</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>8,000</i>	<i>100 %</i>	<i>8,000</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>54,562</i>	<i>81.7 %</i>	<i>30,214</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Soroti Sub County				3,924,932	608,410
Sector : Agriculture				500,417	0
Programme : Agricultural Extension Services				99,200	0
Lower Local Services					
Output : LLG Extension Services (LLS)				54,200	0
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					
Output : Non Standard Service Delivery Capital				45,000	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Opuyo Sub County wide	Sector Development Grant		45,000	0
Programme : District Production Services				401,217	0
Capital Purchases					
Output : Administrative Capital				57,523	0
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
Output : Non Standard Service Delivery Capital				343,694	0
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
Sector : Works and Transport			261,861	0
Programme : District, Urban and Community Access Roads			261,861	0
Lower Local Services				
Output : District Roads Maintenance (URF)			261,861	0
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
Sector : Education			271,946	586,857
Programme : Pre-Primary and Primary Education			50,251	324,027
Higher LG Services				
Output : Primary Teaching Services			0	311,277
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				
Output : Primary Schools Services UPE (LLS)			36,900	12,750
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				
Output : Provision of furniture to primary schools			13,351	0
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
Programme : Secondary Education			211,695	262,830
Higher LG Services				
Output : Secondary Teaching Services			0	212,168
Item : 211101 General Staff Salaries				
-	Amen	Sector Conditional Grant (Wage)	0	212,168
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			211,695	50,662
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
Programme : Education & Sports Management and Inspection			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Amen District	District Discretionary Development Equalization Grant	10,000	0

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Sector : Health			223,997	21,553
Programme : Primary Healthcare			222,397	20,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			190,385	0
Item : 263204 Transfers to other govt. units (Capital)				
TASO funds transferred to Health Facilities	Amen Health Facilities	External Financing	190,385	0
Capital Purchases				
Output : Administrative Capital			14,012	10,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Amen Projects	Sector Development - Grant	9,012	5,000
Building Construction - Structures-266	Amen Soroti HC III	Sector Development - Grant	5,000	5,000
Output : Staff Houses Construction and Rehabilitation			14,000	10,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Opuyo Opuyo HC II	Sector Development - Grant	14,000	10,000
Output : OPD and other ward Construction and Rehabilitation			4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Opuyo Opuyo HC II	Sector Development - Grant	4,000	0
Programme : Health Management and Supervision			1,600	1,553
Capital Purchases				
Output : Administrative Capital			1,600	1,553
Item : 312211 Office Equipment				
Procurement of 8 fans for the health department office	Amen District Health Office	Sector Development Procured Grant	1,600	1,553
Sector : Water and Environment			37,000	0
Programme : Rural Water Supply and Sanitation			1,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			1,000	0
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
Programme : Natural Resources Management			36,000	0
Capital Purchases				

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Output : Administrative Capital			20,000	0
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
Output : Non Standard Service Delivery Capital			16,000	0
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
Sector : Social Development			2,234,926	0
Programme : Community Mobilisation and Empowerment			2,234,926	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,234,926	0
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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Sector : Public Sector Management			394,784	0
Programme : District and Urban Administration			344,881	0
Capital Purchases				
Output : Administrative Capital			344,881	0
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
Programme : Local Statutory Bodies			9,600	0
Capital Purchases				
Output : Administrative Capital			9,600	0
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
Programme : Local Government Planning Services			40,303	0
Capital Purchases				
Output : Administrative Capital			40,303	0
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
LCIII : Gweri Sub County			754,923	1,071,525
Sector : Agriculture			149,914	0
Programme : District Production Services			149,914	0
Capital Purchases				
Output : Administrative Capital			149,914	0
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
Sector : Works and Transport				49,087	28,676
Programme : District, Urban and Community Access Roads				49,087	28,676
Lower Local Services					
Output : District Roads Maintenance (URF)				23,087	0
Item : 263204 Transfers to other govt. units (Capital)					
Gweri	Gweri Gweri SC	Other Transfers from Central Government		23,087	0
Capital Purchases					
Output : Administrative Capital				26,000	28,676
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
Sector : Education				197,313	1,015,483
Programme : Pre-Primary and Primary Education				177,150	886,853
Higher LG Services					
Output : Primary Teaching Services				0	833,503
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					
Output : Primary Schools Services UPE (LLS)				174,450	53,350

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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

Output : Provision of furniture to primary schools **2,700** **0**

Item : 312203 Furniture & Fixtures

Furniture and Fixtures - Assorted Equipment-628	Gweri Amoroto PS	Sector Development Grant	2,700	0
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Programme : Secondary Education **20,163** **128,630**

Higher LG Services

Output : Secondary Teaching Services **0** **103,972**

Item : 211101 General Staff Salaries

-	Gweri	Sector Conditional Grant (Wage)	0	103,972
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Lower Local Services

Output : Secondary Capitation(USE)(LLS) **20,163** **24,657**

Item : 263367 Sector Conditional Grant (Non-Wage)

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ERIMU COLLEGE	Gweri	Sector Conditional Grant (Non-Wage)	20,163	24,657
Sector : Health			32,367	27,367
Programme : Primary Healthcare			32,367	27,367
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,367	22,367
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ojom HC II	Aukot	Sector Conditional Grant (Non-Wage)	4,150	4,150
Opuyo HC II	Awaliwal	Sector Conditional Grant (Non-Wage)	4,150	4,150
Soroti HC III	Gweri	Sector Conditional Grant (Non-Wage)	14,067	14,067
Capital Purchases				
Output : Administrative Capital			10,000	5,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Awaliwal Awaliwal HC II	Sector Development - Grant	10,000	5,000
Sector : Water and Environment			326,242	0
Programme : Rural Water Supply and Sanitation			326,242	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			45,000	0
Item : 263370 Sector Development Grant				
Soroti district local government	Gweri Gweri	Sector Development Grant	45,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			281,242	0
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
LCIII : Arapai Sub County			876,956	898,683
Sector : Agriculture			371,059	0

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Programme : Agricultural Extension Services			65,800	0
Lower Local Services				
Output : LLG Extension Services (LLS)			65,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
subcpunty	Arapai ajikda	Sector Conditional Grant (Non-Wage)	65,800	0
Programme : District Production Services			305,259	0
Capital Purchases				
Output : Administrative Capital			292,459	0
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
Output : Cattle dip construction			12,800	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Aloet aloet central	District Discretionary Development Equalization Grant	12,800	0
Sector : Works and Transport			19,214	0
Programme : District, Urban and Community Access Roads			19,214	0
Lower Local Services				
Output : District Roads Maintainence (URF)			19,214	0
Item : 263204 Transfers to other govt. units (Capital)				
Arapai	Arapai Arapai SC	Other Transfers from Central Government	19,214	0
Sector : Education			416,166	872,166
Programme : Pre-Primary and Primary Education			117,846	725,910
Higher LG Services				
Output : Primary Teaching Services			0	689,765
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				
Output : Primary Schools Services UPE (LLS)			117,846	36,145
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
Programme : Secondary Education			298,320	146,256
Higher LG Services				
Output : Secondary Teaching Services			0	109,692
Item : 211101 General Staff Salaries				
-	Aloet	Sector Conditional Grant (Wage)	0	109,692
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			298,320	36,564
Item : 263367 Sector Conditional Grant (Non-Wage)				
TESO COLLEGE ALOET	Aloet	Sector Conditional Grant (Non-Wage)	298,320	36,564
Sector : Health			26,517	26,517
Programme : Primary Healthcare			26,517	26,517
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,517	26,517
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arapai HC II	Agirigiroi	Sector Conditional Grant (Non-Wage)	4,150	4,150
Aukot HC II	Arapai	Sector Conditional Grant (Non-Wage)	4,150	4,150
Gweri HC III	Odudui	Sector Conditional Grant (Non-Wage)	14,067	14,067
OcokicanHC II	Aloet	Sector Conditional Grant (Non-Wage)	4,150	4,150
Sector : Water and Environment			44,000	0
Programme : Rural Water Supply and Sanitation			44,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,000	0
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
Output : Construction of piped water supply system			22,000	0
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
LCIII : Asuret Sub County			1,170,159	860,058
Sector : Agriculture			101,314	0
Programme : District Production Services			101,314	0
Capital Purchases				
Output : Administrative Capital			101,314	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Mukura Apujan Omulalal	Other Transfers from Central Government	101,314	0
Sector : Works and Transport			90,215	0
Programme : District, Urban and Community Access Roads			90,215	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			90,215	0
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
Sector : Education			896,414	837,659
Programme : Pre-Primary and Primary Education			196,414	837,659
Higher LG Services				
Output : Primary Teaching Services			0	784,373
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				
Output : Primary Schools Services UPE (LLS)			151,374	53,286
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				
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Otatai	Sector Development Grant	40,000	0
	Otatai			
Output : Provision of furniture to primary schools			5,040	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ocokican Abango PS	Sector Development Grant	5,040	0
Programme : Secondary Education			700,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mukura Asuret	Sector Development Grant	700,000	0
Sector : Health			68,217	22,399
Programme : Primary Healthcare			68,217	22,399
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,217	18,217
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awaliwal HC II	Ocokican	Sector Conditional Grant (Non-Wage)	4,150	4,150
Kamuda HC III	Otatai	Sector Conditional Grant (Non-Wage)	14,067	14,067
Capital Purchases				
Output : Administrative Capital			10,000	3,182

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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	3,182	
Output : Maternity Ward Construction and Rehabilitation				40,000	1,000	
Item : 312101 Non-Residential Buildings						
Building Construction - Building Costs-209	Ocokican Ocokican HC II	District Discretionary Development Equalization Grant	-	40,000	1,000	
Sector : Water and Environment				14,000	0	
Programme : Rural Water Supply and Sanitation				10,000	0	
Capital Purchases						
Output : Construction of public latrines in RGCs				10,000	0	
Item : 312101 Non-Residential Buildings						
Building Construction - Latrines-237	Mukura asuret	Sector Development Grant		10,000	0	
Programme : Natural Resources Management				4,000	0	
Capital Purchases						
Output : Non Standard Service Delivery Capital				4,000	0	
Item : 312104 Other Structures						
Construction Services - Master Plan-401	Adacar Adacar	District Discretionary Development Equalization Grant		4,000	0	
LCIII : Katine Sub County				1,001,461	915,016	
Sector : Agriculture				366,776	0	
Programme : District Production Services				366,776	0	
Capital Purchases						
Output : Administrative Capital				366,776	0	
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
Sector : Works and Transport				16,969	0
Programme : District, Urban and Community Access Roads				16,969	0
Lower Local Services					
Output : District Roads Maintenance (URF)				16,969	0
Item : 263204 Transfers to other govt. units (Capital)					
Katine	Katine Katine SC	Other Transfers from Central Government		16,969	0
Sector : Trade and Industry				8,000	0
Programme : Commercial Services				8,000	0
Capital Purchases					
Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure				8,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Katine Katine	District Discretionary Development Equalization Grant		8,000	0
Sector : Education				574,699	881,644
Programme : Pre-Primary and Primary Education				480,370	758,725
Higher LG Services					
Output : Primary Teaching Services				0	714,656
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				
Output : Primary Schools Services UPE (LLS)			153,240	44,069
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				
Output : Classroom construction and rehabilitation			324,610	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Katine Amorokot	Sector Development Grant	324,610	0
Output : Provision of furniture to primary schools			2,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Katine Amorikot PS	Sector Development Grant	2,520	0

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Programme : Secondary Education			94,329	122,919
Higher LG Services				
Output : Secondary Teaching Services			0	99,764
Item : 211101 General Staff Salaries				
-	Katine	Sector Conditional Grant (Wage)	0	99,764
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,329	23,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIGHT S.S.S	Katine	Sector Conditional Grant (Non-Wage)	94,329	23,155
Sector : Health			35,016	33,372
Programme : Primary Healthcare			35,016	33,372
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,771	4,127
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katine Catholic Health Centre	Katine	Sector Conditional Grant (Non-Wage)	4,771	4,127
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			24,245	28,245
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Ojama Tiriri HC IV	Sector Development - Grant	24,245	28,245
Output : Maternity Ward Construction and Rehabilitation			2,000	1,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ojama Tiriri HC IV	Sector Development - Grant	2,000	1,000
Output : OPD and other ward Construction and Rehabilitation			4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ojama Tiriri HC IV	Sector Development - Grant	4,000	0
LCIII : Tubur Sub County			444,360	678,185
Sector : Agriculture			120,600	0
Programme : District Production Services			120,600	0
Lower Local Services				
Output : Transfers to LG			60,000	0
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				
Output : Administrative Capital			60,600	0
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
Sector : Works and Transport			94,565	19,268
Programme : District, Urban and Community Access Roads			94,565	19,268
Lower Local Services				
Output : District Roads Maintenance (URF)			60,565	0
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				
Output : Administrative Capital			34,000	19,268
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Achuna Amicho Agaro Rd	District Discretionary Development Equalization Grant	34,000	19,268
Sector : Education			224,195	653,916
Programme : Pre-Primary and Primary Education			174,200	582,710
Higher LG Services				
Output : Primary Teaching Services			0	548,162
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				
Output : Primary Schools Services UPE (LLS)			83,400	34,548
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				
Output : Teacher house construction and rehabilitation			80,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Tubur Abule	Sector Development Grant	80,000	0
Output : Provision of furniture to primary schools			10,800	0
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
Programme : Secondary Education			49,995	71,206
Higher LG Services				
Output : Secondary Teaching Services			0	44,545
Item : 211101 General Staff Salaries				
-	Aparisa	Sector Conditional Grant (Wage)	0	44,545
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,995	26,661

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Item : 263367 Sector Conditional Grant (Non-Wage)				
TUBUR S.S	Aparisa	Sector Conditional Grant (Non-Wage)	49,995	26,661
Sector : Health			5,000	5,000
Programme : Primary Healthcare			5,000	5,000
Capital Purchases				
Output : Administrative Capital			5,000	5,000
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Aparisa Tubur HC III	Sector Development - Grant	5,000	5,000
LCIII : Kamuda Sub County			1,000,127	1,524,912
Sector : Works and Transport			642,333	512,067
Programme : District, Urban and Community Access Roads			642,333	512,067
Lower Local Services				
Output : District Roads Maintenance (URF)			130,331	65
Item : 263204 Transfers to other govt. units (Capital)				
Kamuda Subcounty	Aminit Kamuda Lalle Ookcan	Other Transfers from Central Government	113,000	65
Kamuda	Kamuda Kamuda SC	Other Transfers from Central Government	17,331	0
Output : District and Community Access Roads Maintenance			512,002	512,002
Item : 263370 Sector Development Grant				
Head quarters	Aminit Lira road-Kamuda- Aboket	Sector Development Grant	0	174,423
Works road sector	Aminit lira road-kamuda- aboket	Sector Development Grant	0	168,789
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
Sector : Education			269,053	994,628
Programme : Pre-Primary and Primary Education			234,812	870,801
Higher LG Services				
Output : Primary Teaching Services			0	816,075
Item : 211101 General Staff Salaries				
-	Agora	Sector Conditional Grant (Wage)	0	816,075

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-	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
-	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				
Output : Primary Schools Services UPE (LLS)			149,412	54,726
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				
Output : Teacher house construction and rehabilitation			80,000	0
Item : 312102 Residential Buildings				

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Building Construction - Other Construction Services-250	Kamuda Obuja	Sector Development Grant	80,000	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aminit Aminit PS	Sector Development Grant	5,400	0
Programme : Secondary Education			14,241	123,827
Higher LG Services				
Output : Secondary Teaching Services			0	100,370
Item : 211101 General Staff Salaries				
-	Aminit	Sector Conditional Grant (Wage)	0	100,370
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			14,241	23,457
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST STEPHEN S.S SOROTI	Aminit	Sector Conditional Grant (Non-Wage)	14,241	23,457
Programme : Education & Sports Management and Inspection			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
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
Sector : Health			88,741	18,217
Programme : Primary Healthcare			88,741	18,217
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,217	18,217
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arabaka HC II	Lalle	Sector Conditional Grant (Non-Wage)	4,150	4,150
Tubur HC III	Aminit	Sector Conditional Grant (Non-Wage)	14,067	14,067
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,524	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamuda Kamuda	Transitional Development Grant	41,075	0

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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
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
LCIII : Missing Subcounty			675,105	1,324,601
Sector : Education			581,982	1,231,275
Programme : Secondary Education			28,482	275,675
Higher LG Services				
Output : Secondary Teaching Services			0	221,757
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	221,757
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,482	53,919
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
Programme : Skills Development			553,500	955,599
Higher LG Services				
Output : Tertiary Education Services			0	586,599
Item : 211101 General Staff Salaries				
-	Missing Parish Northern Division Soroti Municipality	Sector Conditional Grant (Wage)	0	586,599
Lower Local Services				
Output : Skills Development Services			553,500	369,000
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
Sector : Health			93,123	93,326
Programme : Primary Healthcare			93,123	93,326

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,157	2,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
Madera Catholic Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,157	2,324
Output : Basic Healthcare Services (HCIV-HCII-LLS)			89,965	91,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agirigiroi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,150	4,150
Asuret HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,067	14,067
Dakabela HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,067	14,067
KICHINJAJI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,067	14,067
Lalle HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,150	4,150
Tiriri HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	39,465	40,501