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## Vote:553 Soroti District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Soroti District*

**Date:** 26/08/2019

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

**Vote:553 Soroti District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	548,600	99,580	18%
Discretionary Government Transfers	3,681,080	1,064,372	29%
Conditional Government Transfers	16,978,328	4,179,660	25%
Other Government Transfers	3,216,026	288,288	9%
Donor Funding	1,372,620	0	0%
<b>Total Revenues shares</b>	<b>25,796,655</b>	<b>5,631,900</b>	<b>22%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	538,010	72,583	25,015	13%	5%	34%
Internal Audit	58,698	7,424	4,063	13%	7%	55%
Administration	7,832,368	1,508,757	837,623	19%	11%	56%
Finance	378,756	82,088	77,209	22%	20%	94%
Statutory Bodies	619,385	180,295	70,245	29%	11%	39%
Production and Marketing	708,265	180,850	106,891	26%	15%	59%
Health	2,915,780	449,943	317,895	15%	11%	71%
Education	9,691,472	2,644,783	1,461,753	27%	15%	55%
Roads and Engineering	1,298,913	255,452	13,704	20%	1%	5%
Water	468,277	137,145	6,717	29%	1%	5%
Natural Resources	197,779	43,932	32,908	22%	17%	75%
Community Based Services	1,088,951	68,650	36,957	6%	3%	54%
<b>Grand Total</b>	<b>25,796,655</b>	<b>5,631,900</b>	<b>2,990,978</b>	<b>22%</b>	<b>12%</b>	<b>53%</b>
<i>Wage</i>	9,987,681	2,496,920	2,105,330	25%	21%	84%
<i>Non-Wage Reccurent</i>	8,543,176	2,127,923	790,205	25%	9%	37%
<i>Domestic Devt</i>	5,893,178	1,007,057	95,443	17%	2%	9%
<i>Donor Devt</i>	1,372,620	0	0	0%	0%	0%

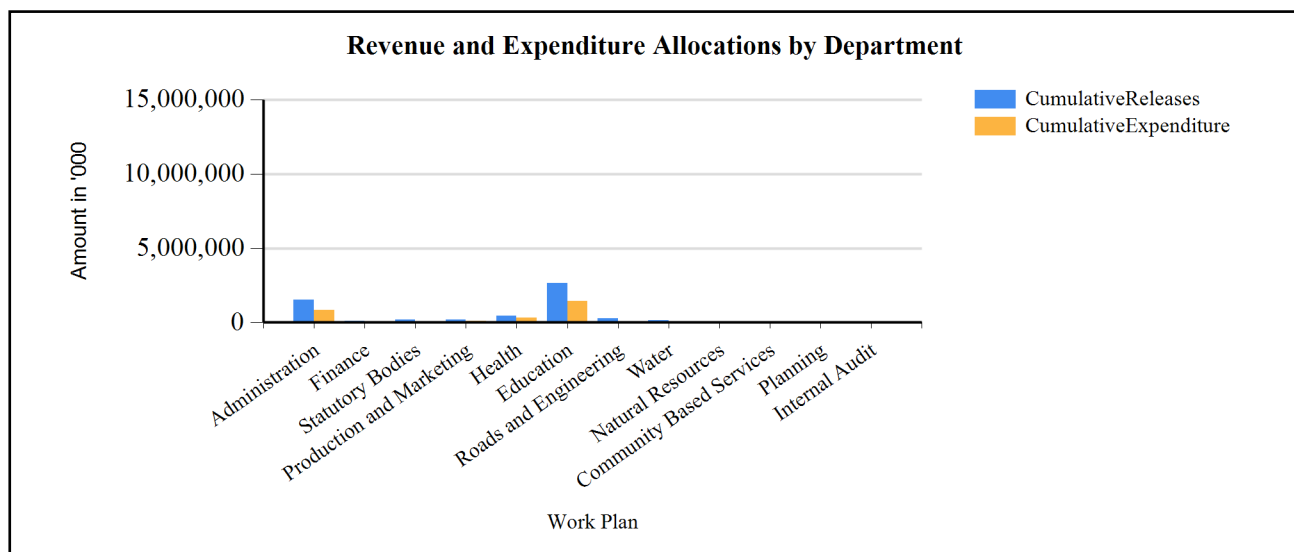
# Vote:553 Soroti District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district overall received Ugx: 5.6 bn of the annual budget representing 22% of the revenue performance. Total expenditure was Ugx: 2.9bn representing the performance of 12% of the annual budget. Though no donor funds were received in the quarter but local revenue registered Ugx: 99m at 18% revenue performance, Discretionary Government Transfers Ugx: 1.1bn at 29% budget revenue performance, Central Government Transfers Ugx:4.2bn at 25% revenue performance and other government transfers to the tune of Ugx: 288m representing 9% revenue performance. The revenue receipt for the quarter fell below performance at 25% because donor funds, YLP, NUSAF3, UWEP and DICOSS funds expected in the quarter were not received which hopefully in Q2 it will all be received

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>548,600</b>	<b>99,580</b>	<b>18 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>3,681,080</b>	<b>1,064,372</b>	<b>29 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>16,978,328</b>	<b>4,179,660</b>	<b>25 %</b>
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<b>2c. Other Government Transfers</b>	<b>3,216,026</b>	<b>288,288</b>	<b>9 %</b>
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<b>3. Donor Funding</b>	<b>1,372,620</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>25,796,655</b>	<b>5,631,900</b>	<b>22 %</b>

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**Cumulative Performance for Locally Raised Revenues**

The District managed to collect Ushs 99.5m In the first quarter of FY 2017/18 from Local Revenue i.e. 18.2 percent of the planned Ushs. 548m in the year and 72.6 percent of the planned Ushs. 137m in the quarter.

Local Service Tax and others revenues (Bidding fees) performed well since they are easy to collect and mostly collected in quarter one

Low performance in business licences, land fees, inspection fees, market charges, local hotel tax, forest produce revenues was mainly due to low collections from cattle markets due to reduced number of animals in the district, weak supervision of sub counties, ban on charcoal burning and Enguli (local waragi trade) and late reporting by Lower Local Governments (LLGs) on local collections

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

From other government transfers the district received Ugx: 288m representing 35.8% of the planned quarter receipts. The fall down in the revenue performance is due to non receipt from the planned YLP funds hoped for in the next quarter

**Cumulative Performance for Donor Funding**

No donor funds were received in Q1 though expected in Q2 for immunisation , BDR and other health related activities

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	683,115	103,391	15 %	170,779	103,391	61 %
District Commercial Services	25,150	3,500	14 %	6,288	3,500	56 %
<b>Sub- Total</b>	<b>708,265</b>	<b>106,891</b>	<b>15 %</b>	<b>177,066</b>	<b>106,891</b>	<b>60 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,227,034	13,704	1 %	306,758	13,704	4 %
District Engineering Services	71,879	0	0 %	17,970	0	0 %
<b>Sub- Total</b>	<b>1,298,913</b>	<b>13,704</b>	<b>1 %</b>	<b>324,728</b>	<b>13,704</b>	<b>4 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,347,242	1,188,573	19 %	1,586,811	1,188,573	75 %
Secondary Education	1,636,426	218,660	13 %	409,107	218,660	53 %
Skills Development	1,519,510	31,247	2 %	379,877	31,247	8 %
Education & Sports Management and Inspection	188,294	23,273	12 %	47,074	23,273	49 %
<b>Sub- Total</b>	<b>9,691,472</b>	<b>1,461,753</b>	<b>15 %</b>	<b>2,422,868</b>	<b>1,461,753</b>	<b>60 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,812,891	72,253	4 %	453,223	72,253	16 %
Health Management and Supervision	1,102,890	245,642	22 %	275,723	245,642	89 %
<b>Sub- Total</b>	<b>2,915,781</b>	<b>317,895</b>	<b>11 %</b>	<b>728,945</b>	<b>317,895</b>	<b>44 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	468,277	6,717	1 %	117,069	6,717	6 %
Natural Resources Management	197,779	32,908	17 %	49,445	32,908	67 %
<b>Sub- Total</b>	<b>666,056</b>	<b>39,625</b>	<b>6 %</b>	<b>166,514</b>	<b>39,625</b>	<b>24 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,088,951	36,957	3 %	272,238	36,957	14 %
<b>Sub- Total</b>	<b>1,088,951</b>	<b>36,957</b>	<b>3 %</b>	<b>272,238</b>	<b>36,957</b>	<b>14 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,832,368	837,623	11 %	1,958,092	837,623	43 %
Local Statutory Bodies	619,385	70,245	11 %	154,846	70,245	45 %
Local Government Planning Services	538,010	25,015	5 %	132,503	25,015	19 %
<b>Sub- Total</b>	<b>8,989,763</b>	<b>932,883</b>	<b>10 %</b>	<b>2,245,441</b>	<b>932,883</b>	<b>42 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	378,756	77,209	20 %	94,689	77,209	82 %
Internal Audit Services	58,698	4,063	7 %	14,674	4,063	28 %
<b>Sub- Total</b>	<b>437,454</b>	<b>81,271</b>	<b>19 %</b>	<b>109,364</b>	<b>81,271</b>	<b>74 %</b>
<b>Grand Total</b>	<b>25,796,655</b>	<b>2,990,978</b>	<b>12 %</b>	<b>6,447,164</b>	<b>2,990,978</b>	<b>46 %</b>

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## SECTION B : Workplan Summary

## Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,248,966</b>	<b>1,271,431</b>	<b>24%</b>	<b>1,312,242</b>	<b>1,271,431</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	82,187	47,000	57%	20,547	47,000	229%
District Unconditional Grant (Wage)	431,886	88,210	20%	107,972	88,210	82%
General Public Service Pension Arrears (Budgeting)	1,348,702	0	0%	337,175	0	0%
Gratuity for Local Governments	488,563	122,141	25%	122,141	122,141	100%
Locally Raised Revenues	110,000	16,875	15%	27,500	16,875	61%
Multi-Sectoral Transfers to LLGs_NonWage	345,981	69,396	20%	86,495	69,396	80%
Other Transfers from Central Government	0	151,919	0%	0	151,919	0%
Pension for Local Governments	2,221,010	555,253	25%	555,253	555,253	100%
Salary arrears (Budgeting)	220,638	220,638	100%	55,159	220,638	400%
<b>Development Revenues</b>	<b>2,583,402</b>	<b>237,326</b>	<b>9%</b>	<b>645,850</b>	<b>237,326</b>	<b>37%</b>
District Discretionary Development Equalization Grant	304,876	102,165	34%	76,219	102,165	134%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	208,333	36,400	17%	52,083	36,400	70%
Other Transfers from Central Government	2,070,194	98,760	5%	517,548	98,760	19%
<b>Total Revenues shares</b>	<b>7,832,368</b>	<b>1,508,757</b>	<b>19%</b>	<b>1,958,092</b>	<b>1,508,757</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	431,886	88,210	20%	107,972	88,210	82%
Non Wage	4,817,080	684,287	14%	1,204,270	684,287	57%
<b>Development Expenditure</b>						
Domestic Development	2,583,402	65,126	3%	645,850	65,126	10%

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Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,832,368</b>	<b>837,623</b>	<b>11%</b>	<b>1,958,092</b>	<b>837,623</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>498,934</b>	<b>39%</b>			
Wage		0				
Non Wage		498,934				
<b>Development Balances</b>		<b>172,200</b>	<b>73%</b>			
Domestic Development		172,200				
Donor Development		0				
<b>Total Unspent</b>		<b>671,134</b>	<b>44%</b>			

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

The department in the quarter received Ugx:1,5bn of the planned Ugx:1.9bn representing 77% revenue performance. Out these received funds Ugx: 1.4bn was central Government releases and Ugx: 53m was local revenue. The funds the department received was invested in meeting the wages and pension demands, coordination of service delivery, creation of service delivery enhancing environment, promote proper accountability and transparency in the management of public funds, increase public safety, law and order. Over revenue performance was due to non wage double allocation to the department and that DDEG funds are released at 33.3 % of the budget in the quarter. Expenditure was Ugx: 837m of the planned Ugx: 1.9bn representing 43% of expenditure performance. Cumulatively by the end of the quarter the department had received Ugx: 1.5bn of the planned Ugx: 7.8bn representing 19% of the annual budget. Expenditure was Ugx: 837m of the annual budget Ugx:7.8bn representing 11% budget performance

The unspent balance was Ugx: 671m representing 44% of the annual budget. This is mostly the capital expenditure waiting for the procurement process to be logically concluded upon for execution of contractual obligations.

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

Delay in the submission of procurement work plans, Requisitions, Specifications and Bills of quantities by departments which affected planned procurement's. IFMS networks issues, bureaucracy in obtaining cash limits and warrants and generally small cash limit allocation by TSA to meet all the planned outputs for the quarter.

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

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3 months staff salaries of the quarter paid, 2 staff facilitated to pursue career development courses. 3 DEC Meetings held, 1 Technical and Political monitoring visit of the implemented projects conducted. 1 monitoring report generated. 3 months office Operational costs paid including general stationery, computer consumables, office tea, and Utility bills paid. 3 months district payroll management done. Exceptional reports prepared and submitted to MOFPED, Produced and disseminated public notices, 3 months IFMS operational costs met including payment of allowances to users, 3 months IPPS costs met including printing of payrolls and staff list displayed on the notice board, Initiated the procurement process for supply of goods and services and procurement of works. Bids were advertised, opened and evaluated for revenue sources and frame work contract.



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>368,756</b>	<b>79,588</b>	<b>22%</b>	<b>92,189</b>	<b>79,588</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	58,017	8,345	14%	14,504	8,345	58%
District Unconditional Grant (Wage)	208,739	52,343	25%	52,185	52,343	100%
Locally Raised Revenues	102,000	18,900	19%	25,500	18,900	74%
<b>Development Revenues</b>	<b>10,000</b>	<b>2,500</b>	<b>25%</b>	<b>2,500</b>	<b>2,500</b>	<b>100%</b>
District Discretionary Development Equalization Grant	10,000	2,500	25%	2,500	2,500	100%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>378,756</b>	<b>82,088</b>	<b>22%</b>	<b>94,689</b>	<b>82,088</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	208,739	52,343	25%	52,185	52,343	100%
Non Wage	160,017	24,866	16%	40,004	24,866	62%
<b>Development Expenditure</b>						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>378,756</b>	<b>77,209</b>	<b>20%</b>	<b>94,689</b>	<b>77,209</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,379</b>	<b>3%</b>			
Wage		0				
Non Wage		2,379				
<b>Development Balances</b>						
		<b>2,500</b>	<b>100%</b>			
Domestic Development		2,500				
Donor Development		0				
<b>Total Unspent</b>		<b>4,879</b>	<b>6%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

in the quarter the department received Ugx: 82m of the planned Ugx: 94.6m representing quarter revenue performance of 87%. Cumulatively, the department received Ugx: 82m of the annual planned figure of Ugx: 378.7m representing 22% annual revenue performance. Expenditure for the quarter was Ugx: 77.2m of the planned expenditure of Ugx: 94,6m representing expenditure performance of 82%. Cumulatively, the expenditure was Ugx: 77.2m of the annual expenditure amount for the quarter of Ugx: 378.7m representing annual expenditure performance of 20%. Unspent balance was Ugx: 4.9m representing 6% of the annual budget

### Reasons for unspent balances on the bank account

cash limit for local revenue was not received in time

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

- 3 months salaries paid
- 3 months office operation costs met
- 3 months utility bills met
- 3 months IFMs operation costs met
- 3 months expenditure limits and warrants prepared
- 3 months revenue assessment costs for revenue enhancement met

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>507,185</b>	<b>164,045</b>	<b>32%</b>	<b>126,796</b>	<b>164,045</b>	<b>129%</b>
District Unconditional Grant (Non-Wage)	32,000	32,490	102%	8,000	32,490	406%
District Unconditional Grant (Wage)	295,185	93,400	32%	73,796	93,400	127%
Locally Raised Revenues	180,000	38,155	21%	45,000	38,155	85%
<b>Development Revenues</b>	<b>112,200</b>	<b>16,250</b>	<b>14%</b>	<b>28,050</b>	<b>16,250</b>	<b>58%</b>
District Discretionary Development Equalization Grant	109,200	15,750	14%	27,300	15,750	58%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	500	17%	750	500	67%
<b>Total Revenues shares</b>	<b>619,385</b>	<b>180,295</b>	<b>29%</b>	<b>154,846</b>	<b>180,295</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	295,185	36,699	12%	73,796	36,699	50%
Non Wage	212,000	25,545	12%	53,000	25,545	48%
<b>Development Expenditure</b>						
Domestic Development	112,200	8,000	7%	28,050	8,000	29%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>619,385</b>	<b>70,245</b>	<b>11%</b>	<b>154,846</b>	<b>70,245</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>101,800</b>	<b>62%</b>			
Wage		56,701				
Non Wage		45,100				
<b>Development Balances</b>		<b>8,250</b>	<b>51%</b>			
Domestic Development		8,250				
Donor Development		0				
<b>Total Unspent</b>		<b>110,050</b>	<b>61%</b>			

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

In the quarter the department received Ugx: 180m of the planned Ugx: 154m representing 116% revenue performance. The over performance was due to more allocation of local revenue and un conditional grant non wage to finance council and committee of council activities. cumulatively the department received Ugx: 180m of the planned Ugx: 619sm representing 29% of the annual budget. Expenditure was Ugx: 70.2m of the planned Ugx: 154m representing 45% of the revenue performance. Cumulatively, the expenditure was Ugx: 70.2m of the planned Ugx: 11% of the annual budget. The unspent balance was Ugx:110m representing 61% of the annual budget.

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

Delayed access to funds due to cash limits and warrants approval by the centre

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

- 3 months salary paid
- 3 months operation costs met
- 3 months travel inland costs met
- 2 Council Reports produced
- 1 Council meeting held
- 1 Committee of council meeting held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>554,348</b>	<b>106,896</b>	<b>19%</b>	<b>138,587</b>	<b>106,896</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	10,000	1,800	18%	2,500	1,800	72%
Locally Raised Revenues	6,000	1,250	21%	1,500	1,250	83%
Other Transfers from Central Government	122,964	0	0%	30,741	0	0%
Sector Conditional Grant (Non-Wage)	49,859	12,465	25%	12,465	12,465	100%
Sector Conditional Grant (Wage)	365,525	91,381	25%	91,381	91,381	100%
<b>Development Revenues</b>	<b>153,917</b>	<b>73,954</b>	<b>48%</b>	<b>38,479</b>	<b>73,954</b>	<b>192%</b>
District Discretionary Development Equalization Grant	51,200	42,000	82%	12,800	42,000	328%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,954	15,700	29%	13,489	15,700	116%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	48,762	16,254	33%	12,191	16,254	133%
<b>Total Revenues shares</b>	<b>708,265</b>	<b>180,850</b>	<b>26%</b>	<b>177,066</b>	<b>180,850</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	365,525	91,381	25%	91,381	91,381	100%
Non Wage	188,823	15,510	8%	47,206	15,510	33%
<b>Development Expenditure</b>						
Domestic Development	153,917	0	0%	38,479	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>708,265</b>	<b>106,891</b>	<b>15%</b>	<b>177,066</b>	<b>106,891</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		5				

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<b>Development Balances</b>	<b>73,954</b>	<b>100%</b>	
Domestic Development	73,954		
Donor Development	0		
<b>Total Unspent</b>	<b>73,959</b>	<b>41%</b>	

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

In the quarter the department received Ugx: 180m of the planned Ugx: 177m representing 102% of the revenue performance. These are from, wage un conditional grant, DDEG and Production and marketing Grant respectively The DDEG grant was partly used to meet the cost of unpaid balances of the previous year contract of Dam renovation amounting to 11,000,000. Over performance was due to additional allocation of DDEG funds to the department to cater for the unpaid funds for the concluded project in the previous year. cumulatively the department received Ugx: 180m of the planned Ugx: 708m representing 26% of the annual nudget revenue performance. Expenditure was Ugx: 106m of the planned Ugx: 154m representing 45% revenue performance. cumulatively, expenditure was Ugx: 106m of the planned Ugx: 708m representing 15% of the annual budget. Unspent balance was Ugx: 110m representing 61% of the annual budget

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

The unspent funds in the account are the development funds that remained after paying the previous projects These funds will accumulate in the next quarters to be sufficient to pay for this years projects For now PPDA processes of procurement are still ongoing

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

The development revenue was used for the payment of the previous years activity of dam renovation in Telamot Dokolo parish in Gweri subcounty, whose payment was not concluded Some stationery supplies have been received in for of 8 reams of paper box files and pens

## Vote:553 Soroti District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,440,934</b>	<b>391,943</b>	<b>27%</b>	<b>360,234</b>	<b>391,943</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	15,000	1,600	11%	3,750	1,600	43%
Locally Raised Revenues	27,000	3,000	11%	6,750	3,000	44%
Other Transfers from Central Government	0	37,609	0%	0	37,609	0%
Sector Conditional Grant (Non-Wage)	171,809	42,952	25%	42,952	42,952	100%
Sector Conditional Grant (Wage)	1,227,126	306,781	25%	306,781	306,781	100%
<b>Development Revenues</b>	<b>1,474,846</b>	<b>58,000</b>	<b>4%</b>	<b>368,712</b>	<b>58,000</b>	<b>16%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	20,000	400%
External Financing	1,272,620	0	0%	318,155	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	107,000	38,000	36%	26,750	38,000	142%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	75,226	0	0%	18,807	0	0%
<b>Total Revenues shares</b>	<b>2,915,780</b>	<b>449,943</b>	<b>15%</b>	<b>728,945</b>	<b>449,943</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,227,126	306,781	25%	306,781	306,781	100%
Non Wage	213,809	5,802	3%	53,452	5,802	11%
<b>Development Expenditure</b>						
Domestic Development	202,226	5,312	3%	50,557	5,312	11%
Donor Development	1,272,620	0	0%	318,155	0	0%
<b>Total Expenditure</b>	<b>2,915,781</b>	<b>317,895</b>	<b>11%</b>	<b>728,945</b>	<b>317,895</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>79,360</b>	<b>20%</b>			
Wage		0				

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Non Wage	79,360		
<b>Development Balances</b>	<b>52,688</b>	<b>91%</b>	
Domestic Development	52,688		
Donor Development	0		
<b>Total Unspent</b>	<b>132,047</b>	<b>29%</b>	

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

The Department received Ugx: 449,942.706 m of the planned Ugx: 728,945.087 m representing 62% of the revenue performance for the quarter. Cumulatively the department received Ugx: 449,942.706 m of the annual budget of Ugx: 2,915,780.349 b representing 15% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 312.6m of the planned quarter budget of Ugx: 728,945.089 representing 43% of the revenue performance. Cumulatively, the expenditure met by the Department was Ugx: 312.6m of the annual budget of Ugx: 2.9bn representing 11% of the annual expenditure. The unspent balance was Ugx; 137.3m representing 31% of the annual budget

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

Development activities have not been implemented (still at procurement stage).  
the unspent balance is mostly the USF

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

By the end of the first quarter the department had realized 61% of its approved positions filled with qualified health workers. The number of outpatients that visited both the NGO health units and the government health units were 1655 and 38434 respectively. The number of inpatients was 13 and 2009 for NGO and government health units respectively. The number of deliveries conducted in the NGO health units totaled to 51 while those in government health units totaled to 961 as at the end of the first quarter. The department also immunized 1811 children in government units and 125 in NGO units with pentavalent vaccine third dose. A great achievement was attained of 88% of the approved staffing level for professional health workers. The planned infrastructure projects for this FY i.e. Renovation of DHO's office block worth 20,000,000 will be rolled over and instead the funds used to complete a new semi-detached staff house in Tiriri HC IV of FY 2014/2015 (6,000,000) and pay the constructor for semi-detached staff house Ocokican HC II payment which bound at 2016/2017 (10,800,000).



## Vote:553 Soroti District

## Quarter1

## Education

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,214,207</b>	<b>2,474,361</b>	<b>27%</b>	<b>2,303,552</b>	<b>2,474,361</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	6,000	800	13%	1,500	800	53%
Locally Raised Revenues	8,000	2,000	25%	2,000	2,000	100%
Sector Conditional Grant (Non-Wage)	2,058,109	686,036	33%	514,527	686,036	133%
Sector Conditional Grant (Wage)	7,142,098	1,785,525	25%	1,785,525	1,785,525	100%
<b>Development Revenues</b>	<b>477,266</b>	<b>170,422</b>	<b>36%</b>	<b>119,316</b>	<b>170,422</b>	<b>143%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	251,000	95,000	38%	62,750	95,000	151%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	226,266	75,422	33%	56,566	75,422	133%
<b>Total Revenues shares</b>	<b>9,691,472</b>	<b>2,644,783</b>	<b>27%</b>	<b>2,422,868</b>	<b>2,644,783</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,875,668	1,451,281	21%	1,718,917	1,451,281	84%
Non Wage	2,338,539	10,472	0%	584,635	10,472	2%
<b>Development Expenditure</b>						
Domestic Development	477,266	0	0%	119,316	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,691,472</b>	<b>1,461,753</b>	<b>15%</b>	<b>2,422,868</b>	<b>1,461,753</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,012,608</b>	<b>41%</b>			
Wage		334,244				
Non Wage		678,364				
<b>Development Balances</b>		<b>170,422</b>	<b>100%</b>			
Domestic Development		170,422				
Donor Development		0				
<b>Total Unspent</b>		<b>1,183,030</b>	<b>45%</b>			

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**Vote:553 Soroti District****Quarter1**

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

The department received Ugx: 2.6bn of the planned Ugx: 2.4bn representing revenue performance of 109%. Over performance was due to receipt of additional funds for Teacher recruitment and that 33.3% of the capital investible funds were received in the the quarter like DDEG against the usual rate of 25%. Cumulatively, the department received Ugx:2.6bn of the annual budget of Ugx:9.7bn representing annual revenue performance of 27%. Expenditure in the quarter was Ugx: 1.5bn of the planned expenditure of Ugx: 2.4bn representing 60% expenditure performance. Cumulatively the department spent Ugx: 1.5bn of the annual expenditure of Ugx: 9.7bn representing annual expenditure performance of 15%. Unspent balance was Ugx;1.2bn representing 45% of the annual budget

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

Due to delays in the procurement process awards for the financial year were not yet concluded and the development grant that had been received could not be spent. system fluctuation could not allow all disbursements to respective institutions/schools but will be disbursed in Q2

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

Education staff were paid 3 months salaries for the quarter.  
3 months utility bills paid  
3 months office operation costs met  
3 months school inspection visits conducted  
procurement plans and requisitions submitted to PDU  
1 quarter departmental meeting conducted  
1 quarter school inspection report produced and disseminated  
3 months project monitoring visits conducted especially those rolled over from the previous financial year

## Vote:553 Soroti District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>569,692</b>	<b>13,774</b>	<b>2%</b>	<b>142,423</b>	<b>13,774</b>	<b>10%</b>
District Unconditional Grant (Non-Wage)	4,000	1,500	38%	1,000	1,500	150%
District Unconditional Grant (Wage)	45,094	11,274	25%	11,273	11,274	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Sector Conditional Grant (Non-Wage)	515,599	0	0%	128,900	0	0%
<b>Development Revenues</b>	<b>729,221</b>	<b>241,679</b>	<b>33%</b>	<b>182,305</b>	<b>241,679</b>	<b>133%</b>
District Discretionary Development Equalization Grant	132,000	38,967	30%	33,000	38,967	118%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,087	33,000	37%	22,022	33,000	150%
Sector Development Grant	509,133	169,711	33%	127,283	169,711	133%
<b>Total Revenues shares</b>	<b>1,298,913</b>	<b>255,452</b>	<b>20%</b>	<b>324,728</b>	<b>255,452</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,094	11,274	25%	11,273	11,274	100%
Non Wage	524,599	2,430	0%	131,150	2,430	2%
<b>Development Expenditure</b>						
Domestic Development	729,221	0	0%	182,305	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,298,913</b>	<b>13,704</b>	<b>1%</b>	<b>324,728</b>	<b>13,704</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		70				
<b>Development Balances</b>						
Domestic Development		241,679	100%			
Donor Development		0				

**Vote:553 Soroti District****Quarter1**

<b>Total Unspent</b>	<b>241,749</b>	<b>95%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The sector during the quarter received Ugx: 255.4m of the planned Ugx: 324.7m representing 79% of the revenue performance. Cumulatively the sector received Ugx: 255.4m of the annual planned sum of Ugx: 1.3bn representing 20% of the annual revenue performance. Expenditure for the quarter was Ugx: 13.7m of the planned Ugx: 324.7m representing 4% of the expenditure performance for the quarter. Cumulatively, the sector spent Ugx: 13.7m of the planned Ugx: 1.3bn representing 1% of the annual expenditure performance. unspent amount was Ugx: 241.7m representing 95% of the annual budget

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

Most funds are capital investible funds for consumption once the procurement process is logically concluded upon

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

3 months salaries paid

3 months office operation costs met

3 months utility bills met

BoQs for force on account prepared

Roads work plan for periodic and routine maintenance prepared and submitted to line ministries

Assessment of sites for BoQ preparations done

## Vote:553 Soroti District

## Quarter1

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,772</b>	<b>11,943</b>	<b>26%</b>	<b>11,693</b>	<b>11,943</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	4,000	1,200	30%	1,000	1,200	120%
Locally Raised Revenues	5,000	1,300	26%	1,250	1,300	104%
Sector Conditional Grant (Non-Wage)	37,772	9,443	25%	9,443	9,443	100%
<b>Development Revenues</b>	<b>421,506</b>	<b>125,202</b>	<b>30%</b>	<b>105,376</b>	<b>125,202</b>	<b>119%</b>
District Discretionary Development Equalization Grant	22,000	22,000	100%	5,500	22,000	400%
Multi-Sectoral Transfers to LLGs_Gou	118,000	32,700	28%	29,500	32,700	111%
Other Transfers from Central Government	70,000	0	0%	17,500	0	0%
Sector Development Grant	211,506	70,502	33%	52,876	70,502	133%
<b>Total Revenues shares</b>	<b>468,277</b>	<b>137,145</b>	<b>29%</b>	<b>117,069</b>	<b>137,145</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	46,772	6,717	14%	11,693	6,717	57%
<b>Development Expenditure</b>						
Domestic Development	421,506	0	0%	105,376	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>468,277</b>	<b>6,717</b>	<b>1%</b>	<b>117,069</b>	<b>6,717</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,226</b>	<b>44%</b>			
Wage		0				
Non Wage		5,226				
<b>Development Balances</b>						
		<b>125,202</b>	<b>100%</b>			
Domestic Development		125,202				
Donor Development		0				
<b>Total Unspent</b>		<b>130,428</b>	<b>95%</b>			

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## Vote:553 Soroti District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ugx: 137.1m of the planned Ugx: 117m representing 117% revenue performance. The over performance was due to government policy of releasing DDEG to the sector at 33.3% per quarter other than at 25%. Expenditure was Ugx: 6.7m of the planned Ugx: 117m representing 6% of the expenditure performance. Cumulatively, the expenditure was Ugx: 6.7m of the annual planned expenditure of Ugx: 468.2m representing 1% of the annual expenditure performance. Unspent balance was Ugx: 130.4m representing 95% of the annual budget. large amount of the funds not spent is the capital investible funds not yet consumed because the procurement process is yet to be concluded upon logically though bureaucratic and lengthy

### Reasons for unspent balances on the bank account

Procurement of service provider is on going.

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

- District Advocacy Conducted
- District water and sanitation coordination committee meeting conducted
- maintenance and repair of office vehicle was done
- Baseline survey on sanitation in 6 villages conducted
- office operation( Travel in land, wages, cleaning materials and office tea) were done.

## Vote:553 Soroti District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>147,048</b>	<b>31,332</b>	<b>21%</b>	<b>36,762</b>	<b>31,332</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	28,521	2,600	9%	7,130	2,600	36%
District Unconditional Grant (Wage)	100,804	25,201	25%	25,201	25,201	100%
Locally Raised Revenues	10,000	1,600	16%	2,500	1,600	64%
Sector Conditional Grant (Non-Wage)	7,723	1,931	25%	1,931	1,931	100%
<b>Development Revenues</b>	<b>50,730</b>	<b>12,600</b>	<b>25%</b>	<b>12,683</b>	<b>12,600</b>	<b>99%</b>
District Discretionary Development Equalization Grant	10,730	2,800	26%	2,683	2,800	104%
External Financing	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,000	9,800	25%	10,000	9,800	98%
<b>Total Revenues shares</b>	<b>197,779</b>	<b>43,932</b>	<b>22%</b>	<b>49,445</b>	<b>43,932</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,804	25,201	25%	25,201	25,201	100%
Non Wage	46,245	4,907	11%	11,561	4,907	42%
<b>Development Expenditure</b>						
Domestic Development	50,730	2,800	6%	12,683	2,800	22%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>197,779</b>	<b>32,908</b>	<b>17%</b>	<b>49,445</b>	<b>32,908</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,224</b>	<b>4%</b>			
Wage		0				
Non Wage		1,224				
<b>Development Balances</b>						
		<b>9,800</b>	<b>78%</b>			
Domestic Development		9,800				
Donor Development		0				

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<b>Total Unspent</b>	<b>11,024</b>	<b>25%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department in the quarter received Ugx:43.9m of the planned Ugx: 49.4m due to poor local revenue performance. This represented 89% revenue performance. Cumulatively the department received Ugx: 49.9m of the planned Ugx: 197.8m representing annual revenue performance of 22%. Expenditure in the quarter was Ugx: 32.9m of the planned Ugx: 49.4m representing 67% of the expenditure performance. Cumulatively, the expenditure was Ugx: 32,9m of th planned Ugx:197.8m representing 17% of the annual expenditure performance. The unspent balance was 21% of the annual planned budget

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

Delayed access to funds and the the procurement process had not been logically concluded upon

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

3 months salaries paid  
 1 river bank sensitisation meeting held  
 12 environment compliance monitoring visits conducted  
 3 months office operation costs met  
 3 months computer consumables costs met



## Vote:553 Soroti District

## Quarter1

## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>193,240</b>	<b>48,060</b>	<b>25%</b>	<b>48,310</b>	<b>48,060</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	4,000	1,200	30%	1,000	1,200	120%
District Unconditional Grant (Wage)	130,336	32,584	25%	32,584	32,584	100%
Locally Raised Revenues	6,000	1,050	18%	1,500	1,050	70%
Sector Conditional Grant (Non-Wage)	52,904	13,226	25%	13,226	13,226	100%
<b>Development Revenues</b>	<b>895,711</b>	<b>20,590</b>	<b>2%</b>	<b>223,928</b>	<b>20,590</b>	<b>9%</b>
District Discretionary Development Equalization Grant	3,000	1,800	60%	750	1,800	240%
External Financing	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	79,842	18,790	24%	19,961	18,790	94%
Other Transfers from Central Government	812,868	0	0%	203,217	0	0%
<b>Total Revenues shares</b>	<b>1,088,951</b>	<b>68,650</b>	<b>6%</b>	<b>272,238</b>	<b>68,650</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,336	32,584	25%	32,584	32,584	100%
Non Wage	62,904	4,373	7%	15,726	4,373	28%
<b>Development Expenditure</b>						
Domestic Development	895,711	0	0%	223,928	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,088,951</b>	<b>36,957</b>	<b>3%</b>	<b>272,238</b>	<b>36,957</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,103</b>	<b>23%</b>			
Wage		0				
Non Wage		11,103				
<b>Development Balances</b>						
		<b>20,590</b>	<b>100%</b>			

**Vote:553 Soroti District****Quarter1**

Domestic Development	20,590		
Donor Development	0		
<b>Total Unspent</b>	<b>31,693</b>	<b>46%</b>	

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

In the quarter the department received Ugx: 68.6m of the planned Ugx: 272.2m representing 25% revenue performance. Cumulatively the department received Ugx:68.6m of the planned Ugx; 1.08bn representing 6% of the annual budget. Expenditure in the quarter was Ugx: 36.9m of the planned Ugx: 272.2m representing 14% of the expenditure performance. Cumulatively, expenditure was Ugx: 36.9m of the planned Ugx: 1.08bn representing 3% of the annual budget. Unspent balance was ugx: 31.6m representing 46% of the annual budget

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

This was as a result of Delay access of funds and communities delay to process TINs for funds access into individual accounts  
Irregularities of the TSA/IFM system

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

The department was able to pay honoraria allowances for 97 FALinstructors in all 7 sub counties. 7 field visits done to monitor FALclasses. Staff salaries paid CBS office facilitated with general cleaning items and teas. Youth council facilitated to attend National Youth celebrations in Fort portal district

## Vote:553 Soroti District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>185,010</b>	<b>25,048</b>	<b>14%</b>	<b>46,253</b>	<b>25,048</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	89,220	4,800	5%	22,305	4,800	22%
District Unconditional Grant (Wage)	31,190	7,797	25%	7,797	7,797	100%
Locally Raised Revenues	64,600	12,451	19%	16,150	12,451	77%
<b>Development Revenues</b>	<b>353,000</b>	<b>47,535</b>	<b>13%</b>	<b>88,250</b>	<b>47,535</b>	<b>54%</b>
District Discretionary Development Equalization Grant	105,000	47,035	45%	26,250	47,035	179%
External Financing	100,000	0	0%	25,000	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,000	500	6%	2,000	500	25%
Other Transfers from Central Government	140,000	0	0%	35,000	0	0%
<b>Total Revenues shares</b>	<b>538,010</b>	<b>72,583</b>	<b>13%</b>	<b>134,503</b>	<b>72,583</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,190	7,797	25%	7,797	7,797	100%
Non Wage	153,820	3,013	2%	38,455	3,013	8%
<b>Development Expenditure</b>						
Domestic Development	253,000	14,205	6%	61,250	14,205	23%
Donor Development	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>538,010</b>	<b>25,015</b>	<b>5%</b>	<b>132,503</b>	<b>25,015</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,238</b>	<b>57%</b>			
Wage		0				
Non Wage		14,238				
<b>Development Balances</b>						
		<b>33,330</b>	<b>70%</b>			
Domestic Development		33,330				
Donor Development		0				

**Vote:553 Soroti District****Quarter1**

<b>Total Unspent</b>	<b>47,568</b>	<b>66%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

In the quarter the department received Ugx: 72.5m of the planned Ugx: 134m representing 54% of the revenue performance. Over performance was due to more local revenue and capital funds allocation to planning activities. more capital funds are due to receipt of 33>3% of the DDEG funds to the department as policy demands. Expenditure was Ugx:17.2m of the planned Ugx134m representing 13% of the expenditure performance. cumulatively, expenditure was Ugx: 17.2m of the planned Ugx: 538m representing 3% of the annual budget

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

IFMS and TSA irregularities due to delayed cash limit and approval now done centrally at Accountants General office

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

3 monhs salaries paid, 3 months office operation costs met, 3 months utility costs met, quarter one report prepared, 3 DTPC meetings held, 1 staff meeting held, 7 meetings held to guide LLGs in BFPs generation, Joint monitoring with TAC held, project profiles generated, prepared the district strategic statistics action plan

## Vote:553 Soroti District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,698</b>	<b>6,424</b>	<b>12%</b>	<b>13,674</b>	<b>6,424</b>	<b>47%</b>
District Unconditional Grant (Non-Wage)	20,000	2,000	10%	5,000	2,000	40%
District Unconditional Grant (Wage)	9,698	2,424	25%	2,424	2,424	100%
Locally Raised Revenues	25,000	2,000	8%	6,250	2,000	32%
<b>Development Revenues</b>	<b>4,000</b>	<b>1,000</b>	<b>25%</b>	<b>1,000</b>	<b>1,000</b>	<b>100%</b>
District Discretionary Development Equalization Grant	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>58,698</b>	<b>7,424</b>	<b>13%</b>	<b>14,674</b>	<b>7,424</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,698	1,779	18%	2,424	1,779	73%
Non Wage	45,000	2,284	5%	11,250	2,284	20%
<b>Development Expenditure</b>						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,698</b>	<b>4,063</b>	<b>7%</b>	<b>14,674</b>	<b>4,063</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,362</b>	<b>37%</b>			
Wage		646				
Non Wage		1,716				
<b>Development Balances</b>		<b>1,000</b>	<b>100%</b>			
Domestic Development		1,000				
Donor Development		0				
<b>Total Unspent</b>		<b>3,362</b>	<b>45%</b>			

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**Vote:553 Soroti District****Quarter1**

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

In the quarter the department received Ugx: 7.4m of the planned Ugx: 14.7m representing 51% revenue performance. cumulatively the department received Ugx: 7.4m of the planned Ugx: 58.7m representing 13% of the annual budget. Expenditure was Ugx: 4m of the planned Ugx: 14.7m representing 28% of the revenue performance. Cumulatively the expenditure was Ugx: 4m of the planned Ugx: 58.7m representing 7% of the annual budget. Unspent balance was Ugx: 3.4m representing 45% of the annual budget

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

delayed access to funds,

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

3 months salary paid  
3 months spot check audit on sub counties conducted  
1 internal audit report produced  
2 computers serviced  
verification of OWC inputs done

# Vote:553 Soroti District

## Quarter1

### Trade, Industry and Local Development

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

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

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

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

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

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## Vote:553 Soroti District

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Quarter1



# Vote:553 Soroti District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low Revenue base in facilitating other routine planned activities. System challenges leading to delays in payments.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: System challenges due to bureaucracy of obtaining cash limits and warrants, Clash in implementation of activities due to lack of harmonisation of activities by departments and development partners.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Large staff hence selection on who to benefit is challenging					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: system challenges leading to delayed payments of salaries for some staff and low morale among staff due to low facilitation.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in accessing funds due to system challenges					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in accessing funds due to system challenges					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					

**Vote:553 Soroti District****Quarter1**

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Reasons for over/under performance: Lack of awareness by the public about civil marriages.

**Output : 138108 Assets and Facilities Management**

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Reasons for over/under performance: Small allocation of funds for meaningful monitoring

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

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Reasons for over/under performance: Delays and irregularities in the staff payroll management by the Ministry of public service

**Output : 138111 Records Management Services**

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Reasons for over/under performance: Delays in procuring services by the District due to long procurement process.

**Output : 138112 Information collection and management**

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Reasons for over/under performance:

**Output : 138113 Procurement Services**

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Reasons for over/under performance: Late submission of procurement plans, Requisitions, Specifications and Bills of Quantities by the HODs - delaying the whole procurement process.

**Capital Purchases****Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance: procurement process lengthy and bureaucratic

<i>Total For Administration : Wage Rect:</i>	<i>431,886</i>	<i>88,210</i>	<i>20 %</i>	<i>88,210</i>
<i>Non-Wage Recurrent:</i>	<i>4,471,099</i>	<i>684,287</i>	<i>15 %</i>	<i>684,287</i>
<i>GoU Dev:</i>	<i>2,375,069</i>	<i>65,126</i>	<i>3 %</i>	<i>65,126</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,278,055</i>	<i>837,623</i>	<i>11.5 %</i>	<i>837,623</i>

# Vote:553 Soroti District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: delayed access to funds					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: public very resilient to tax payments					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance: Priorities keep changing					
<b>Output : 148104 LG Expenditure management Services</b>					
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Reasons for over/under performance: Collecting accountabilities that that have been prepared in completeness is challenging					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: insufficiementnt local revenue base to attend to critical needs of the depart					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
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# Vote:553 Soroti District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: delayed procurement process is challenging being lengthy and bureacratic					
<i>Total For Finance : Wage Rect:</i>	208,739	52,343	25 %		52,343
<i>Non-Wage Reccurent:</i>	160,017	24,866	16 %		24,866
<i>GoU Dev:</i>	10,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	378,756	77,209	20.4 %		77,209

# Vote:553 Soroti District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Late release of funds for the quarter by central government					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1 Late submission of procurement plans, procurement requisition specification and bills of quantities by Heads of Departments 2 delayed processing of payment for office operations					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late releases of funds by the Central Government. The DSC is not in place. Low funding for operations of DSC					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: activity implementation was affected by delayed access to funds. Low funding of the department.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds from the centre Inadequate funding of the Committee					
<b>Output : 138206 LG Political and executive oversight</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late releases of funds. Inadequate funding.					
<b>Output : 138207 Standing Committees Services</b>					
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# Vote:553 Soroti District

## Quarter1

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Reasons for over/under performance: Late release of funds.  
low funding of the sector

### Capital Purchases

#### Output : 138272 Administrative Capital

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Reasons for over/under performance: Late release of funds.  
Procurement process takes long.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>295,185</i>	<i>36,699</i>	<i>12 %</i>	<i>36,699</i>
<i>Non-Wage Reccurent:</i>	<i>212,000</i>	<i>25,545</i>	<i>12 %</i>	<i>25,545</i>
<i>GoU Dev:</i>	<i>109,200</i>	<i>8,000</i>	<i>7 %</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>616,385</i>	<i>70,245</i>	<i>11.4 %</i>	<i>70,245</i>

# Vote:553 Soroti District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Old transport system expensive to maintain					
<b>Output : 018202 Crop disease control and marketing</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The procureent of fingerlings could not be done because PPDA procedures were still under process and the oney could not be spent					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The re were no major challenges in the execution of the activities					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No ajor challenges encountered					
<b>Output : 018210 Vermin Control Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Vaccinations and surveillance carried out but laboratory an and field inputs not procured because the PPDA procedures for the procurement had not yet been executed					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
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# Vote:553 Soroti District

## Quarter1

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Reasons for over/under performance: N/A

### Programme : 0183 District Commercial Services

#### Higher LG Services

##### Output : 018301 Trade Development and Promotion Services

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Reasons for over/under performance: The expected 3 sensitisation sessions could not be held because the participants were combined in bigger numbers

##### Output : 018302 Enterprise Development Services

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Reasons for over/under performance: Businesses successfully registered many businessmen still reluctant

##### Output : 018303 Market Linkage Services

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Reasons for over/under performance: N/A

##### Output : 018304 Cooperatives Mobilisation and Outreach Services

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Reasons for over/under performance: Low priority given to cooperatives revival

##### Output : 018305 Tourism Promotional Services

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Reasons for over/under performance: N/A

##### Output : 018306 Industrial Development Services

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Reasons for over/under performance: N/A

##### Output : 018307 Tourism Development

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## Vote:553 Soroti District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018310 Operation and Maintenance of Local Economic Infrastructure					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Total For Production and Marketing : Wage Rect:	365,525	91,381	25 %		91,381
Non-Wage Reccurent:	188,823	15,510	8 %		15,510
GoU Dev:	99,962	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	654,311	106,891	16.3 %		106,891

**Vote:553 Soroti District****Quarter1****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
Delay in processing funds for implementation.					
Lack of transport/vehicle for field activities					
Weather changes/rainy season leading to collapse of some facilities					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
Underutilisation of services in NGO LLHUs due to understaffing/ high staff turnover; user fee levied in these facilities; Minimal support from their foundation bodies					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
Limited funds for health training programmes					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Financial reforms eg IFMS, TSA delaying funds release and activities implementation					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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# Vote:553 Soroti District

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		No funds relied for the activities			
<i>Total For Health : Wage Rect:</i>	1,227,126	306,781	25 %		306,781
<i>Non-Wage Reccurent:</i>	213,809	5,802	3 %		5,802
<i>GoU Dev:</i>	95,226	5,312	6 %		5,312
<i>Donor Dev:</i>	1,272,620	0	0 %		0
<i>Grand Total:</i>	2,808,781	317,895	11.3 %		317,895

**Vote:553 Soroti District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Pupils keep rotating from public schools to private schools when their parents can afford fees and return to public schools whenever fees are not forthcoming					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the procurement process did not see any award for this project					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Latrine construction in Amotot and Achuna primary schools stalled since the slabs to them collapsed due to shoddy work. Lackily enough no payment had been made for it. Fresh contractor is been sought					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to delays in the procurement process no supplier has been awarded the contract yet					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff retired in the course of the year and dont get replased immediately and so are the students who drop out					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
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## Quarter1

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Reasons for over/under performance: Tertiary institutions registered some drop outs

### Lower Local Services

#### Output : 078351 Tertiary Institutions Services (LLS)

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Reasons for over/under performance: clarity not made as to whether funds are to be transferred to these Institutions through the district or directly from the Centre and through whom are the accountabilities made

### Programme : 0784 Education & Sports Management and Inspection

#### Higher LG Services

#### Output : 078401 Education Management Services

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Reasons for over/under performance: The Sports Officer retired and has not been replaced that is why the performance is lower

#### Output : 078402 Monitoring and Supervision of Primary & secondary Education

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Reasons for over/under performance: Funding is low to cover all schools especially private schools

### Capital Purchases

#### Output : 078472 Administrative Capital

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Reasons for over/under performance: Under performance is due to delays in the procurement process

<i>Total For Education : Wage Rect:</i>	6,875,668	1,451,281	21 %	1,451,281
<i>Non-Wage Reccurrent:</i>	2,338,539	10,472	0 %	10,472
<i>GoU Dev:</i>	226,266	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	9,440,472	1,461,753	15.5 %	1,461,753

**Vote:553 Soroti District****Quarter1****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed payments of planned outputs					
<b>Output : 048103 Sector Capacity Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed releases that led to the delay in the recruitment of gangs					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed access to funds due to cash limits and warrants approval					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048160 PRDP-District and Community Access Road Maintenance</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
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**Vote:553 Soroti District****Quarter1**

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Reasons for over/under performance:

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

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Reasons for over/under performance:

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048203 Plant Maintenance**

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Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>45,094</i>	<i>11,274</i>	<i>25 %</i>	<i>11,274</i>
<i>Non-Wage Reccurent:</i>	<i>524,599</i>	<i>2,430</i>	<i>0 %</i>	<i>2,430</i>
<i>GoU Dev:</i>	<i>641,133</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,210,826</i>	<i>13,704</i>	<i>1.1 %</i>	<i>13,704</i>

# Vote:553 Soroti District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed payments to planned activities					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed access to funds due to TSA and IFMs irregularities					
<b>Output : 098104 Promotion of Community Based Management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed access to funds					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lengthy procurement process					
<b>Output : 098184 Construction of piped water supply system</b>					
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## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Delayed procurement process			
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	46,772	6,717	14 %		6,717
<i>GoU Dev:</i>	303,506	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	350,277	6,717	1.9 %		6,717

**Vote:553 Soroti District****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: lack of reliable means of transport, delayed access to funds					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: mobilising the community for training and sensitisation is very challenging					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: delayed access to funds					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Reasons for over/under performance: N/A					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: delayed access to funds					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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Reasons for over/under performance:		limited local revenue allocation for the activity			
<b>Output : 098311 Infrastrutture Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		limited funds			
<i>Total For Natural Resources : Wage Rect:</i>		<i>100,804</i>	<i>25,201</i>	<i>25 %</i>	<i>25,201</i>
<i>Non-Wage Reccurent:</i>		<i>46,245</i>	<i>4,907</i>	<i>11 %</i>	<i>4,907</i>
<i>GoU Dev:</i>		<i>10,730</i>	<i>2,800</i>	<i>26 %</i>	<i>2,800</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>157,779</i>	<i>32,908</i>	<i>20.9 %</i>	<i>32,908</i>

# Vote:553 Soroti District

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to meet the planned activities. This activities are funded under local revenue with low IPFs					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport in the sector for transporting of children and follow up of cases to conclusion Limited funding to meet the operational costs The sector relies on local revenue with very low IPFs					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for the department leading to delayed implementation of planned activities .Delayed access of funds for implementation.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited transport for the department that delays the implementation. The department relies on other departments					
<b>Output : 108106 Support to Public Libraries</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed disbursement of funds to the groups due to irregularities in the TSA /IFMs system and communities response to opening of the group accounts as well as individual TIN s					
<b>Output : 108108 Children and Youth Services</b>					
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## Quarter1

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Reasons for over/under performance: community is not cooperative in identifying the juveniles. also reconciling them to live with their mother communities is not easy as they are not trusted

### Output : 108109 Support to Youth Councils

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Reasons for over/under performance: mobilising the youth is very challengng

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

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Reasons for over/under performance: Community participation and cooperation in identifying the elderly desires a lot of empowerment

### Output : 108111 Culture mainstreaming

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Reasons for over/under performance: generally community mobilisation is not easy

### Output : 108112 Work based inspections

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Reasons for over/under performance:

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

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Reasons for over/under performance: delayed access to funds

## Capital Purchases

### Output : 108172 Administrative Capital

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Reasons for over/under performance: NA

<i>Total For Community Based Services : Wage Rect:</i>	<i>130,336</i>	<i>32,584</i>	<i>25 %</i>	<i>32,584</i>
<i>Non-Wage Reccurent:</i>	<i>62,904</i>	<i>4,373</i>	<i>7 %</i>	<i>4,373</i>
<i>GoU Dev:</i>	<i>815,868</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,009,109</i>	<i>36,957</i>	<i>3.7 %</i>	<i>36,957</i>

# Vote:553 Soroti District

## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited local revenue base for opearations					
<b>Output : 138302 District Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: DTPC meeting schedules tend to be affected by other activities especially from the centre that need the attention of DTPC Members. National Assessment where DTPC minutes were assessable variables waters down the essence of DTPC meetings					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Statistical data collection is not well funded and there are no standardised data collection tools					
<b>Output : 138304 Demographic data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: BDR is of less attention to government yet its the key planning variable and important in population growth projections					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Planning guidelines especially for capital investments keep changing just like the IPFs for other budget lines					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: planning and budgeting is now on internet based software PBS meaning requirement for stable and affordable internet services which is not the case. Also irregularities in the internet flow injures progress in reporting and budgeting					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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Reasons for over/under performance: drawing ToRs for the understanding of all participants is challenging

**Capital Purchases****Output : 138372 Administrative Capital**

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Reasons for over/under performance: procurement process is lengthy and bureacratc

<i>Total For Planning : Wage Rect:</i>	<i>31,190</i>	<i>7,797</i>	<i>25 %</i>	<i>7,797</i>
<i>Non-Wage Reccurent:</i>	<i>153,820</i>	<i>3,013</i>	<i>2 %</i>	<i>3,013</i>
<i>GoU Dev:</i>	<i>245,000</i>	<i>13,705</i>	<i>6 %</i>	<i>13,705</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>530,010</i>	<i>24,515</i>	<i>4.6 %</i>	<i>24,515</i>

## Vote:553 Soroti District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds Availability.					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed access to funds No reliable means of transport for the internal audit activities					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	9,698	1,779	18 %		1,779
<i>Non-Wage Reccurent:</i>	45,000	2,284	5 %		2,284
<i>GoU Dev:</i>	4,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	58,698	4,063	6.9 %		4,063



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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Soroti Sub County</b>				<b>1,856,883</b>	<b>300,604</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>0</b>
Lower Local Services					
<i>Output : PRDP-District and Community Access Road Maintenance</i>				<b>0</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants					
Opening of Orwadaï - Opiro and Bishop Erwau Road	Acetigwen Orwadaï-Opiro, acetgwen-Moru Apesur	District Discretionary Development Equalization Grant		0	0
<b>Sector : Education</b>				<b>1,484,798</b>	<b>291,862</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>292,148</b>	<b>73,202</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>292,148</b>	<b>73,202</b>
Item : 263366 Sector Conditional Grant (Wage)					
Acetgwen PS	Acetigwen Acetgwen village	Sector Conditional Grant (Wage)		81,934	17,895
Oderai PS	Amen Oderai PS	Sector Conditional Grant (Wage)		61,355	19,547
Opuyo PS	Opuyo Opuyo village	Sector Conditional Grant (Wage)		61,235	17,896
Owalei PS	Opuyo Owalei PS	Sector Conditional Grant (Wage)		62,145	17,865
Item : 263367 Sector Conditional Grant (Non-Wage)					
Acetgwen PS	Acetigwen Acetgwen PS	Sector Conditional Grant (Non-Wage)		5,934	0
Oderai PS	Amen Oderai PS	Sector Conditional Grant (Non-Wage)		5,353	0
Opuyo PS	Opuyo Opuyo PS	Sector Conditional Grant (Non-Wage)		6,011	0
Owalei PS	Opuyo Owalei PS	Sector Conditional Grant (Non-Wage)		8,181	0
<i>Programme : Secondary Education</i>				<b>1,192,650</b>	<b>218,660</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>1,192,650</b>	<b>218,660</b>
Item : 263366 Sector Conditional Grant (Wage)					

## Vote:553 Soroti District

## Quarter1

Soroti Comprehensive Nursing School	Amen Soroti Comprehensive Nursing School	Sector Conditional Grant (Wage)	378,456	98,216
Soroti Core PTC	Amen Soroti Core PTC	Sector Conditional Grant (Wage)	304,268	59,163
St. Kizito Madera Technical Institute	Opuyo St. Kizito Madera Technical Institute	Sector Conditional Grant (Wage)	191,915	61,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
Allince SS	Opuyo Allince SS	Sector Conditional Grant (Non-Wage)	108,570	0
Erimu College	Opuyo Erimu College	Sector Conditional Grant (Non-Wage)	49,577	0
Light SS	Amen Light SS	Sector Conditional Grant (Non-Wage)	87,272	0
St Stephen SS	Amen St Stephen SS	Sector Conditional Grant (Non-Wage)	72,592	0
<b>Sector : Health</b>			<b>133,909</b>	<b>8,742</b>
<b>Programme : Primary Healthcare</b>			<b>133,909</b>	<b>8,742</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>133,909</b>	<b>8,742</b>
Item : 263366 Sector Conditional Grant (Wage)				
Opuyo HC II	Opuyo Opuyo HC II	Sector Conditional Grant (Wage)	45,139	6,084
Soroti HC III	Amen Soroti HC III	Sector Conditional Grant (Wage)	79,345	2,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
Opuyo HCII	Opuyo	Sector Conditional Grant (Non-Wage)	3,142	0
Soroti HCIII	Amen	Sector Conditional Grant (Non-Wage)	6,283	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
supply of materials for rehabilitation of Owalei Aputon borehole	Opuyo	Sector Development Grant	0	0
supply of materials for rehabilitation of Acetgwen Sin borehole	Acetigwen Acetgwen Sin	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312213 ICT Equipment				
computer desk top	Amen	District Discretionary Development Equalization Grant	0	0
<b>Sector : Public Sector Management</b>			<b>238,176</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>238,176</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>238,176</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Phase IV Admin Block	Amen	District Discretionary Development Equalization Grant	0	0
Phase IV Adinistration block construction	Amen Soroti District Head Quarter Office	District Discretionary Development Equalization Grant	200,176	0
Item : 312201 Transport Equipment				
Motorcycle	Amen SAS Administration	District Discretionary Development Equalization Grant	7,000	0
Item : 312203 Furniture & Fixtures				
Office furniture (2 sets)	Amen PAS and SAS Administration	District Discretionary Development Equalization Grant	8,000	0
Item : 312211 Office Equipment				
10 File cabinets	Opuyo Administration Office	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
Desktop Computer set	Amen Administration - PAS	District Discretionary Development Equalization Grant	3,000	0
Laptop computer	Amen Administration - PAS	District Discretionary Development Equalization Grant	3,000	0
Colour Printer	Amen Administration Office	District Discretionary Development Equalization Grant	1,000	0

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Colour Scanner	Amen Administration Office	District Discretionary Development Equalization Grant	1,000	0
Software i-PADs (3)	Amen PAS, DCAO, CAO	District Discretionary Development Equalization Grant	6,000	0
Lap top Computer	Amen SAS - Administration	District Discretionary Development Equalization Grant	4,000	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Other Structures	Amen	District Discretionary Development Equalization Grant	0	0
Item : 312203 Furniture & Fixtures				
312203 - Furniture & Fixtures	Amen Planning Unit	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Gweri Sub County</b>			<b>1,474,782</b>	<b>218,285</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Rural Roads Constuction ad Bridges	Awaliwal Rural Roads	Sector Development Grant	0	0
<b>Sector : Education</b>			<b>1,228,513</b>	<b>203,459</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,130,900</b>	<b>203,459</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,114,900</b>	<b>203,459</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abelet PS	Awoja Abelet village	Sector Conditional Grant (Wage)	71,571	17,567
Amoroto PS	Awaliwal Amoroto village	Sector Conditional Grant (Wage)	71,194	6,346
Amusia PS	Omugunya Amusia village	Sector Conditional Grant (Wage)	70,453	17,894

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Angopet PS	Gweri Angopet village	Sector Conditional Grant (Wage)	70,870	17,684
Awaliwal PS	Awaliwal Awaliwal village	Sector Conditional Grant (Wage)	82,546	16,785
Awoja Bridge PS	Awoja Awoja village	Sector Conditional Grant (Wage)	82,453	16,736
Awoja PS	Aukot Awoja village	Sector Conditional Grant (Wage)	81,355	0
Dokolo Gweri PS	Gweri Dokolo village	Sector Conditional Grant (Wage)	82,789	17,685
Gweri PS	Gweri Gweri village	Sector Conditional Grant (Wage)	81,564	17,893
Omugenya PS	Omugenya Omugenya village	Sector Conditional Grant (Wage)	60,987	9,876
Opar PS	Aukot Opar village	Sector Conditional Grant (Wage)	63,456	17,346
Opucet PS	Gweri Opucet village	Sector Conditional Grant (Wage)	62,535	19,876
Takaramiam PS	Awaliwal Takaramiam village	Sector Conditional Grant (Wage)	71,879	7,895
Telamot PS	Omugenya Telamot village	Sector Conditional Grant (Wage)	60,988	19,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abelet PS	Dokolo Abelet PS	Sector Conditional Grant (Non-Wage)	6,571	0
Amoroto PS	Awaliwal Amoroto PS	Sector Conditional Grant (Non-Wage)	6,193	0
Amusia PS	Omugenya Amusia PS	Sector Conditional Grant (Non-Wage)	5,120	0
Angopet PS	Gweri Angopet PS	Sector Conditional Grant (Non-Wage)	6,032	0
Awaliwal PS	Awaliwal Awaliwal ps	Sector Conditional Grant (Non-Wage)	8,218	0
Awoja Bridge PS	Awoja Awoja Bridge PS	Sector Conditional Grant (Non-Wage)	6,312	0
Awoja PS	Aukot Awoja ps	Sector Conditional Grant (Non-Wage)	9,084	0
Dokolo Gweri PS	Omugenya Dokolo Gweri PS	Sector Conditional Grant (Non-Wage)	5,836	0
Gweri PS	Gweri Gweri PS	Sector Conditional Grant (Non-Wage)	6,838	0
Omugenya Odela PS	Omugenya Omugenya Odela PS	Sector Conditional Grant (Non-Wage)	5,745	0
Omugenya PS	Gweri Omugenya PS	Sector Conditional Grant (Non-Wage)	7,320	0
Opar PS	Aukot Opar PS	Sector Conditional Grant (Non-Wage)	9,223	0
Opucet PS	Gweri Opucet PS	Sector Conditional Grant (Non-Wage)	7,411	0

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Takaramiam PS	Awaliwal Takaramiam PS	Sector Conditional Grant (Non-Wage)	5,115	0
Telamot PS	Omugenya Telamot PS	Sector Conditional Grant (Non-Wage)	5,240	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Takaramai	Gweri	Sector Development Grant	0	0
Awaliwal P/S	Awaliwal Awaliwal	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a lined five stance pit latrine	Awoja	Sector Development Grant	16,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Takaramaim P/S	Gweri Gweri	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>97,613</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>97,613</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gweri SS	Gweri Gweri SS	Sector Conditional Grant (Non-Wage)	97,613	0
<b>Sector : Health</b>			<b>246,269</b>	<b>14,826</b>
<b>Programme : Primary Healthcare</b>			<b>246,269</b>	<b>14,826</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>246,269</b>	<b>14,826</b>
Item : 263366 Sector Conditional Grant (Wage)				
Aukot HC II	Aukot Aukot HC II	Sector Conditional Grant (Wage)	73,678	6,084
Awaliwal HC II	Awaliwal Awaliwal HC II	Sector Conditional Grant (Wage)	73,568	6,084
Gweri HC III	Gweri Gweri HC III	Sector Conditional Grant (Wage)	86,456	2,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aukot HCII	Aukot	Sector Conditional Grant (Non-Wage)	3,142	0
Awaliwal HCII	Awaliwal	Sector Conditional Grant (Non-Wage)	3,142	0

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Gweri HCIII	Gweri	Sector Conditional Grant (Non-Wage)	6,283	0
Item : 291001 Transfers to Government Institutions				
Aukot HC II	Aukot	External Financing	0	0
Awaliwal HC II	Awaliwal	External Financing	0	0
Gweri HC III	Gweri	External Financing	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling in Agule Village,Gweri Parish Gweri S/C	Gweri Agule	Sector Development Grant	0	0
Borehole drilling in Ariet ,Aukot Parish Gweri S/C	Aukot Ariet	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
supply for materials for Rehabilitation of six boreholes Acetgwen sin, Owalei Aputon,Abelet,Okole, Awasi in Tubur and Ocomai in Asuret	Gweri 26864500	Sector Development Grant	0	0
supply of materials for rehabilitation of Abelet borehole in Gweri parish in Gweri S/C	Dokolo Abelet	Sector Development Grant	0	0
supply of materials for rehabilitation of OKOLE borehole	Aukot okole	Sector Development Grant	0	0
<b>LCIII : Arapai Sub County</b>			<b>1,283,767</b>	<b>167,727</b>
<b>Sector : Education</b>			<b>963,288</b>	<b>156,243</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>808,696</b>	<b>156,243</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>808,696</b>	<b>156,243</b>
Item : 263366 Sector Conditional Grant (Wage)				
Agirigiroi PS	Dakabela Agirigiroi Village	Sector Conditional Grant (Wage)	71,102	19,357
Akaikai PS	Aloet Akaikai village	Sector Conditional Grant (Wage)	73,015	8,471
Omadiira PS	Aloet Aloet village	Sector Conditional Grant (Wage)	60,124	9,124
Angai PS	Odudui Angai village	Sector Conditional Grant (Wage)	70,764	19,786

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Arabaka PS	Arabaka Arabaka village	Sector Conditional Grant (Wage)	70,897	18,456
Arapai PS	Arapai Arapai village	Sector Conditional Grant (Non-Wage)	63,786	0
Onyakai PS	Arapai Arapai village	Sector Conditional Grant (Wage)	63,126	18,146
Dakabela PS	Dakabela Dakabela village	Sector Conditional Grant (Wage)	71,343	9,674
Odudui PS	Odudui Odudui village	Sector Conditional Grant (Wage)	63,127	17,896
Olegei PS	Dakabela Olegei village	Sector Conditional Grant (Wage)	60,987	17,565
Tukum PS	Arabaka Tukum village	Sector Conditional Grant (Wage)	62,346	17,769
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agirigiroi PS	Agirigiroi Agirigiroi PS	Sector Conditional Grant (Non-Wage)	6,102	0
Akaikai PS	Aloet Akaikai PS	Sector Conditional Grant (Non-Wage)	10,015	0
Angai PS	Odudui Angai PS	Sector Conditional Grant (Non-Wage)	5,787	0
Arabaka PS	Aloet Arabaka PS	Sector Conditional Grant (Non-Wage)	5,444	0
Arapai PS	Arapai Arapai ps	Sector Conditional Grant (Non-Wage)	7,891	0
Dakabela PS	Dakabela Dakabela PS	Sector Conditional Grant (Non-Wage)	6,025	0
Odudui PS	Odudui Odudui PS	Sector Conditional Grant (Non-Wage)	9,083	0
Olegei PS	Dakabela Olegei PS	Sector Conditional Grant (Non-Wage)	6,200	0
Omadira PS	Aloet Omadira PS	Sector Conditional Grant (Non-Wage)	5,598	0
Onyakai PS	Arapai Onyakai PS	Sector Conditional Grant (Non-Wage)	9,160	0
Tukum PS	Dakabela Tukum PS	Sector Conditional Grant (Non-Wage)	6,774	0
<b>Programme : Secondary Education</b>			<b>154,592</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>154,592</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Test SS	Aloet Teso College Aloet	Sector Conditional Grant (Non-Wage)	154,592	0
<b>Sector : Health</b>			<b>320,479</b>	<b>11,484</b>
<b>Programme : Primary Healthcare</b>			<b>320,479</b>	<b>11,484</b>
Lower Local Services				



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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>320,479</b>	<b>11,484</b>
Item : 263366 Sector Conditional Grant (Wage)				
73987234	Agirigiroi Agirigiroi HC II	Sector Conditional Grant (Wage)	73,155	608
Arabaka HC II	Arabaka Arabaka HC II	Sector Conditional Grant (Wage)	73,126	608
Arapai HC II	Arapai Arapai HC II	Sector Conditional Grant (Wage)	73,125	608
Dakabela HC III	Dakabela Dakabela HC III	Sector Conditional Grant (Wage)	85,365	9,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agirigiroi HCII	Agirigiroi	Sector Conditional Grant (Non-Wage)	3,142	0
Arabaka HCII	Arabaka	Sector Conditional Grant (Non-Wage)	3,142	0
Arapai HCII	Arapai	Sector Conditional Grant (Non-Wage)	3,142	0
Dakabela HCIII	Odudui	Sector Conditional Grant (Non-Wage)	6,283	0
Item : 291001 Transfers to Government Institutions				
Agirigiroi HC II	Agirigiroi	External Financing	0	0
Arabaka HC II	Arabaka	External Financing	0	0
Arapai HC II	Arapai	External Financing	0	0
Dakabela HC III	Dakabela	External Financing	0	0
<b>LCIII : Asuret Sub County</b>			<b>1,189,049</b>	<b>191,559</b>
<b>Sector : Education</b>			<b>1,007,282</b>	<b>182,816</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,007,282</b>	<b>182,816</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>975,282</b>	<b>182,816</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abango PS	Ocokican Abango village	Sector Conditional Grant (Wage)	70,641	17,890
Adacar PS	Adacar Adcar Asilang village	Sector Conditional Grant (Wage)	73,394	16,234
Akolodong PS	Obule Akolodong village	Sector Conditional Grant (Wage)	70,864	17,689
Obule Angorom PS	Obule Angorom village	Sector Conditional Grant (Wage)	61,876	7,456
Asuret PS	Mukura Asuret village	Sector Conditional Grant (Wage)	73,786	19,346

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Obule PS	Obule Obule village	Sector Conditional Grant (Wage)	61,352	17,649
Ocokican PS	Ocokican Ocokican village	Sector Conditional Grant (Wage)	63,123	17,890
Okunguro PS	Mukura Okunguro village	Sector Conditional Grant (Wage)	63,127	17,645
Omodoi PS	Otatai Omodoi PS	Sector Conditional Grant (Wage)	61,563	17,890
Omulala PS	Otatai Omulala village	Sector Conditional Grant (Wage)	61,346	17,890
Orimai PS	Otatai Orimai village	Sector Conditional Grant (Non-Wage)	83,124	7,345
Orimai PS	Otatai Orimai Village	Sector Conditional Grant (Wage)	74,290	7,345
Otatai PS	Otatai Otatai village	Sector Conditional Grant (Wage)	62,146	7,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abango PS	Ocokican Abango PS	Sector Conditional Grant (Non-Wage)	6,641	0
Adacar Asuret PS	Adacar Adacar Asuret PS	Sector Conditional Grant (Non-Wage)	10,394	0
Akolodong PS	Obule Akolodong PS	Sector Conditional Grant (Non-Wage)	5,863	0
Asuret PS	Mukura Asuret PS	Sector Conditional Grant (Non-Wage)	10,141	0
Mukura PS	Mukura Mukura PS	Sector Conditional Grant (Non-Wage)	6,389	0
Obule Angorom PS	Obule Obule Angorom PS	Sector Conditional Grant (Non-Wage)	5,010	0
Obule PS	Obule Obule PS	Sector Conditional Grant (Non-Wage)	6,340	0
Ocokican PS	Ocokican Ocokican PS	Sector Conditional Grant (Non-Wage)	6,767	0
Okunguro PS	Mukura Okunguro PS	Sector Conditional Grant (Non-Wage)	9,714	0
Omodoi PS	Otatai Omodoi PS	Sector Conditional Grant (Non-Wage)	6,424	0
Omulala PS	Otatai Omulala PS	Sector Conditional Grant (Non-Wage)	6,298	0
Orimai PS	Otatai Orimai PS	Sector Conditional Grant (Non-Wage)	7,243	0
Otatai PS	Otatai Otatai PS	Sector Conditional Grant (Non-Wage)	7,425	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Omulala P/S	Mukura Omulala	Sector Development Grant	0	0

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Orimai P/S	Otatai Orimai	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>32,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a lined five stance pit latrine	Mukura	Sector Development , Grant	16,000	0
Construction of a lined five stance pit latrine	Otatai	Sector Development , Grant	16,000	0
<b>Programme : Skills Development</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Soroti Core PTC	Mukura	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>181,768</b>	<b>8,742</b>
<b>Programme : Primary Healthcare</b>			<b>181,768</b>	<b>8,742</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,867</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Obule CB HCII	Obule Obule Com. HCII	Sector Conditional Grant (Non-Wage)	10,867	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>170,901</b>	<b>8,742</b>
Item : 263366 Sector Conditional Grant (Wage)				
Asuret HC III	Mukura Asuret HC III	Sector Conditional Grant (Wage)	88,352	2,658
Ocokican HC II	Ocokican Ocokican HC II	Sector Conditional Grant (Wage)	73,124	6,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
Asuret HCIII	Mukura	Sector Conditional Grant (Non-Wage)	6,283	0
Ocokican HCII	Ocokican	Sector Conditional Grant (Non-Wage)	3,142	0
Item : 291001 Transfers to Government Institutions				
Asuret HC III	Mukura	External Financing	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				

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Borehole drilling in owolo in Otatai paish in Asuret SC	Otatai	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
supply of materials for rehabilitation of Ocomai borehole in Asuret S/C	Obule Ocomai/ Ogerai	Sector Development Grant	0	0
<b>Sector : Accountability</b>			<b>0</b>	<b>0</b>
<b>Programme : Internal Audit Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312213 ICT Equipment				
Computer/laptop	Otatai Internal Audit	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Katine Sub County</b>			<b>1,307,693</b>	<b>258,722</b>
<b>Sector : Education</b>			<b>1,091,846</b>	<b>246,556</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,028,532</b>	<b>246,556</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,028,532</b>	<b>246,556</b>
Item : 263366 Sector Conditional Grant (Wage)				
Adamasiko PS	Ojom Adamasiko village	Sector Conditional Grant (Wage)	70,510	17,894
Ajonyi PS	Ochuloi Ajonyi village	Sector Conditional Grant (Wage)	79,717	17,896
Amorikot PS	Olwelai Amorikot village	Sector Conditional Grant (Wage)	71,168	16,785
Katine PS	Katine Katine	Sector Conditional Grant (Wage)	61,789	19,658
Olwelai Katine PS	Katine Katine village	Sector Conditional Grant (Wage)	62,879	7,454
Merok PS	Merok Merok village	Sector Conditional Grant (Wage)	71,638	18,765
Obyarai PS	Ochuloi Obyarai village	Sector Conditional Grant (Wage)	83,168	19,876
Ochuloi PS	Katine Ochuloi village	Sector Conditional Grant (Wage)	61,762	16,785
Ojago PS	Ochuloi Ochuloi village	Sector Conditional Grant (Wage)	60,157	18,907
Ogwolo PS	Olwelai Ogwolo village	Sector Conditional Grant (Wage)	63,154	17,895
Oimai PS	Merok Oimai village	Sector Conditional Grant (Wage)	62,346	17,896
Ojama Katine	Ojama Ojama village	Sector Conditional Grant (Wage)	60,346	17,896

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Ojom PS	Ojom Ojom village	Sector Conditional Grant (Wage)	61,908	18,973
Katine Tiriri PS	Katine Tiriri village	Sector Conditional Grant (Wage)	62,457	19,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adamasiko PS	Ojom Adamasiko PS	Sector Conditional Grant (Non-Wage)	9,510	0
Ajonyi PS	Ochuloi Ajonyi PS	Sector Conditional Grant (Non-Wage)	5,717	0
Amorikot PS	Olwelai Amorikot PS	Sector Conditional Grant (Non-Wage)	5,192	0
Katine PS	Katine Katine PS	Sector Conditional Grant (Non-Wage)	6,557	0
Katine Tiriri PS	Katine Katine Tiriri PS	Sector Conditional Grant (Non-Wage)	7,978	0
Merok PS	Merok Merok PS	Sector Conditional Grant (Non-Wage)	6,669	0
Obyarai PS	Ochuloi Obyarai PS	Sector Conditional Grant (Non-Wage)	6,690	0
Ochuloi PS	Ojom Ochuloi PS	Sector Conditional Grant (Non-Wage)	6,375	0
Ogwolo PS	Olwelai Ogwolo PS	Sector Conditional Grant (Non-Wage)	8,119	0
Oimai PS	Merok Oimai PS	Sector Conditional Grant (Non-Wage)	8,321	0
Ojago PS	Ochuloi Ojago PS	Sector Conditional Grant (Non-Wage)	6,516	0
Ojama Katine PS	Ojama Ojama Katine PS	Sector Conditional Grant (Non-Wage)	6,522	0
Ojom PS	Ojom Ojom PS	Sector Conditional Grant (Non-Wage)	5,538	0
Olwelai Katin PS	Ochuloi Olwelai Katin PS	Sector Conditional Grant (Non-Wage)	5,829	0
<b>Programme : Secondary Education</b>			<b>63,314</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>63,314</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katine SS	Katine Katine SS	Sector Conditional Grant (Non-Wage)	63,314	0
<b>Sector : Health</b>			<b>206,048</b>	<b>12,167</b>
<b>Programme : Primary Healthcare</b>			<b>206,048</b>	<b>12,167</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Katine Catholic HCII	Katine	Sector Conditional Grant (Non-Wage)	0	0

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>206,048</b>	<b>12,167</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ojom HC II	Ojom Ojom HC II	Sector Conditional Grant (Wage)	73,522	6,083
Tiriri HC IV	Katine Tiriri HC IV	Sector Conditional Grant (Wage)	84,676	6,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ojom HCII	Ojom	Sector Conditional Grant (Non-Wage)	3,142	0
Tiriri HCIV	Ojama Tiriri HCIV	Sector Conditional Grant (Non-Wage)	44,708	0
<b>Sector : Water and Environment</b>			<b>9,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>9,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of a 2 stance drainable Latrine	Ojom	Sector Development Grant	9,800	0
Construction of a two stance lined pit latrine at Adamasiko RGC	Ojom Adamasiko	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Transfers made for Civil works in Tiriri HCIV	Katine	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Tubur Sub County</b>			<b>832,296</b>	<b>126,970</b>
<b>Sector : Education</b>			<b>743,847</b>	<b>124,311</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>632,286</b>	<b>124,311</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>616,286</b>	<b>124,311</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abeko PS	Achuna Abeko village	Sector Conditional Grant (Wage)	80,843	16,346
Abule Tubur PS	Aparisa Abule village	Sector Conditional Grant (Wage)	71,347	16,346
Achuna PS	Achuna Achuna village	Sector Conditional Grant (Wage)	71,425	1,789

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Aparisa Tubur PS	Aparisa Aparisa village	Sector Conditional Grant (Wage)	70,879	18,970
Cheelee Tubur PS	Achuna Cheelee village	Sector Conditional Grant (Wage)	70,134	17,895
Kelim Tubur PS	Tubur Kelim village	Sector Conditional Grant (Wage)	80,987	16,721
Palaet PS	Palaet Palaet village	Sector Conditional Grant (Wage)	60,987	16,458
Tubur PS	Tubur Tubur village	Sector Conditional Grant (Wage)	64,235	19,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abeko PS	Achuna Abeko PS	Sector Conditional Grant (Non-Wage)	5,843	0
Abule Tubur PS	Aparisa Abule Tubur PS	Sector Conditional Grant (Non-Wage)	6,347	0
Achuna PS	Achuna Achuna PS	Sector Conditional Grant (Non-Wage)	7,425	0
Aparisa Tubur PS	Aparisa Aparisa PS	Sector Conditional Grant (Non-Wage)	5,511	0
Kelim Tubur PS	Tubur Kelim Tubur PS	Sector Conditional Grant (Non-Wage)	6,326	0
Palaet PS	Palaet Palaet PS	Sector Conditional Grant (Non-Wage)	6,214	0
Tubur PS	Achuna Tubur PS	Sector Conditional Grant (Non-Wage)	7,782	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Achuna P/S	Achuna Achuna	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a lined five stance pit latrine	Tubur	Sector Development Grant	16,000	0
<b>Programme : Secondary Education</b>			<b>111,561</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>111,561</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tubur SS	Tubur Tubur SS	Sector Conditional Grant (Non-Wage)	111,561	0
<b>Sector : Health</b>			<b>88,449</b>	<b>2,658</b>
<b>Programme : Primary Healthcare</b>			<b>88,449</b>	<b>2,658</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>88,449</b>	<b>2,658</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Tubur HC III	Tubur Tubur HC III	Sector Conditional Grant (Wage)	82,166	2,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tubur HCIII	Tubur	Sector Conditional Grant (Non-Wage)	6,283	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling in Anyalai A in Palaet parish Tubur S/C	Palaet Anyalai A	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
supply of materials for rehabilitation	Tubur Awasi	Sector Development Grant	0	0
<b>LCIII : Kamuda Sub County</b>			<b>1,171,673</b>	<b>210,728</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Soroti-Lalle,Omugenya- Odella,Arapai-Katine-Tubur,Gwer- Amukaru	Lalle All district roads	District Unconditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312201 Transport Equipment				
Added section to Lira road - kamuda - Aboket	Aminit	Sector Development Grant	0	0
payment low cost seal lira road kamuda - Aboket 0.8 km setion	Kamuda Kamuda Sub County	Sector Development Grant	0	0
<b>Sector : Education</b>			<b>999,919</b>	<b>201,985</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>983,223</b>	<b>201,985</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>967,223</b>	<b>201,985</b>
Item : 263366 Sector Conditional Grant (Wage)				



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Agama PS	Agora Agama village	Sector Conditional Grant (Wage)	70,725	17,893
Agora PS	Kamuda Agora village	Sector Conditional Grant (Wage)	74,667	18,976
Aminit PS	Aminit Aminit village	Sector Conditional Grant (Wage)	72,950	18,675
Amotot PS	Aminit Amotot village	Sector Conditional Grant (Wage)	70,342	17,897
Kamuda PS	Kamuda Kamuda village	Sector Conditional Grant (Wage)	84,897	18,976
Lillim PS	Lalle Lillim village	Sector Conditional Grant (Wage)	63,235	18,975
Obuja PS	Kamuda Obuja village	Sector Conditional Grant (Wage)	71,879	7,890
Omugenya Odela PS	Agora odela village	Sector Conditional Grant (Wage)	62,157	18,974
Olio Kamuda PS	Aminit Olio village	Sector Conditional Grant (Wage)	61,564	8,976
Olobai PS	Kamuda Olobai village	Sector Conditional Grant (Wage)	60,786	18,975
Olong PS	Lalle Olong village	Sector Conditional Grant (Wage)	62,087	8,906
Olwelai Kamuda PS	Kamuda Olwelai village	Sector Conditional Grant (Wage)	61,454	18,980
Oyomai PS	Aminit Oyomai village	Sector Conditional Grant (Wage)	59,099	7,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
Olobai Kamuda PS	Aminit	Sector Conditional Grant (Non-Wage)	4,716	0
Aboket PS	Kamuda Aboket PS	Sector Conditional Grant (Non-Wage)	4,633	0
Agama PS	Agora Agama PS	Sector Conditional Grant (Non-Wage)	6,725	0
Agora PS	Agora Agora PS	Sector Conditional Grant (Non-Wage)	5,667	0
Aminit PS	Aminit Aminit PS	Sector Conditional Grant (Non-Wage)	7,950	0
Amotot PS	Aminit Amotot PS	Sector Conditional Grant (Non-Wage)	4,764	0
Kamuda PS	Kamuda Kamuda PS	Sector Conditional Grant (Non-Wage)	8,691	0
Lalle PS	Lalle Lalle PS	Sector Conditional Grant (Non-Wage)	9,559	0
Lillim PS	Lalle Lillim PS	Sector Conditional Grant (Non-Wage)	7,488	0
Obuja PS	Kamuda Obuja PS	Sector Conditional Grant (Non-Wage)	5,234	0
Olio Kamuda PS	Aminit Olio Kamuda PS	Sector Conditional Grant (Non-Wage)	7,558	0

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Olong PS	Lalle Olong PS	Sector Conditional Grant (Non-Wage)	5,919	0
Olwelai Kamuda PS	Lalle Olwelai Kamuda PS	Sector Conditional Grant (Non-Wage)	6,928	0
Oyomai PS	Aminit Oyomai PS	Sector Conditional Grant (Non-Wage)	5,548	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Amototot P/S	Kamuda Kamuda	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a lined five stance pit latrine	Aminit	Sector Development Grant	16,000	0
<b>Programme : Secondary Education</b>			<b>16,696</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>16,696</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuda Parents SS	Kamuda Kamuda Parents SS	Sector Conditional Grant (Non-Wage)	16,696	0
<b>Sector : Health</b>			<b>171,754</b>	<b>8,742</b>
<b>Programme : Primary Healthcare</b>			<b>171,754</b>	<b>8,742</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>171,754</b>	<b>8,742</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kamuda HC III	Kamuda Kamuda HC III	Sector Conditional Grant (Wage)	88,564	2,658
Lalle HC II	Lalle Lalle HC II	Sector Conditional Grant (Wage)	73,765	6,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuda HCIII	Kamuda	Sector Conditional Grant (Non-Wage)	6,283	0
Lale HCII	Lalle	Sector Conditional Grant (Non-Wage)	3,142	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				

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Borehole drilling in Abua village in Lalle parish in Kamuda S/C	Lalle	Sector Development Grant	0	0
borehole drilling in Aminit in Kamuda sub county	Aminit Ogunai	Sector Development Grant	0	0
<b>LCIII : Eastern Division</b>			<b>0</b>	<b>0</b>
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
purchase of office curtains	Akisim Ward water office	Sector Development Grant	0	0
support to district to enable consultations to the ministry	Akisim Ward water office	Sector Development Grant	0	0
Repair of water office vehicle LG-0171-44	Akisim Ward water office Cell I	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Fencing of water office block and fencing of Adamasiko production well in Obongoi village	Akisim Ward Cell I	Sector Development Grant	0	0
payment of seconded staff as allowances and wages	Akisim Ward water office	Sector Development Grant	0	0
sanitary surveillance of boreholes	Akisim Ward water Office	Sector Development Grant	0	0
water quality analysis of 40 old boreholes	Akisim Ward water office	Sector Development Grant	0	0
purchase of tool kit	Akisim Ward water office ( cell I )	Sector Development Grant	0	0
procurement of reagents	Akisim Ward water office - Cell I	Sector Development Grant	0	0
<b>LCIII : Northern Division</b>			<b>0</b>	<b>0</b>
<b>Sector : Education</b>			<b>0</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to St Kizito Madera Technical School	Madera Ward	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>0</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>0</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Madera Catholic HCII	Madera Ward	Sector Conditional Grant (Non-Wage)	0	0
St.Peters COU Dispensary	Pioneer ward	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Western Division</b>			<b>0</b>	<b>0</b>
<b>Sector : Education</b>			<b>0</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Soroti Comprehensive School of Nursing	Senior Quarters Ward	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Missing Subcounty</b>			<b>0</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads at various sub counties	Missing Parish Dakabela and Soroti Counties	District Unconditional Grant (Non-Wage)	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Mechanized maintenance of Ajonyi - Obatio, Owale - Amukaru and payment to suppliers	Missing Parish Dakabela and Soroti Counties	District Unconditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312201 Transport Equipment				
Supply office furniture	Missing Parish Works	Sector Development Grant	0	0
Item : 312213 ICT Equipment				
Supervision /Administrative costs and DRC	Missing Parish Dakabela and Soroti Counties	Sector Development Grant	0	0