
Vote:553 Soroti District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 28/08/2019

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

Vote:553 Soroti District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	548,600	237,100	43%
Discretionary Government Transfers	3,681,080	1,984,642	54%
Conditional Government Transfers	16,978,328	8,718,376	51%
Other Government Transfers	3,216,026	482,575	15%
Donor Funding	1,372,620	89,348	7%
Total Revenues shares	25,796,655	11,512,040	45%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	538,010	156,504	99,649	29%	19%	64%
Internal Audit	58,698	12,849	7,491	22%	13%	58%
Administration	7,832,368	4,078,137	3,402,213	52%	43%	83%
Finance	378,756	242,526	173,699	64%	46%	72%
Statutory Bodies	619,385	469,777	320,733	76%	52%	68%
Production and Marketing	708,265	349,408	213,882	49%	30%	61%
Health	2,915,780	866,685	717,412	30%	25%	83%
Education	9,691,472	4,542,025	1,517,391	47%	16%	33%
Roads and Engineering	1,298,913	411,675	26,047	32%	2%	6%
Water	468,277	199,464	14,426	43%	3%	7%
Natural Resources	197,779	50,362	36,004	25%	18%	71%
Community Based Services	1,088,951	132,628	92,815	12%	9%	70%
Grand Total	25,796,655	11,512,040	6,621,764	45%	26%	58%
<i>Wage</i>	9,987,681	4,993,840	2,797,799	50%	28%	56%
<i>Non-Wage Reccurent</i>	8,543,176	4,480,928	3,276,013	52%	38%	73%
<i>Domestic Devt</i>	5,893,178	1,947,923	473,071	33%	8%	24%
<i>Donor Devt</i>	1,372,620	89,348	74,880	7%	5%	84%

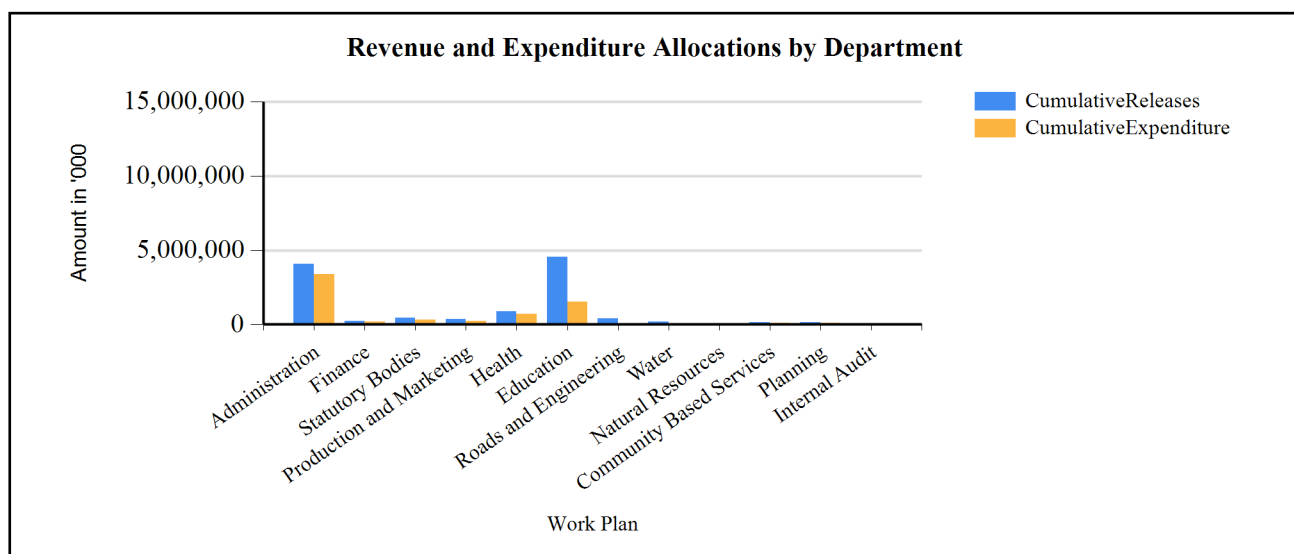
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district overall received Ugx: 6.8 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
1. Locally Raised Revenues	548,600	237,100	43 %
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2a. Discretionary Government Transfers	3,681,080	1,984,642	54 %
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2b. Conditional Government Transfers	16,978,328	8,718,376	51 %
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2c. Other Government Transfers	3,216,026	482,575	15 %
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3. Donor Funding	1,372,620	89,348	7 %
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Total Revenues shares	25,796,655	11,512,040	45 %

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Cumulative Performance for Locally Raised Revenues

The target for the quarter in local revenue collection was met with an over shot of 0.2% of the planned collections. This is due to stakeholder participation in revenue administration and enhancement. New sources have been identified and loop holes especially discarding the old revenue collection receipts and introducing new ones in revenue bases has a good administrative initiative and once this pace set is consolidated then the year projection will be met

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In this quater Ugx: 194m from the expected Ugx: 804m from received representing 24% revenue performance. This is far below average because large sum of it expected from YLP, UWEF and NUSAF3 was not received. Hopefully in Q3 it will be accessed

Cumulative Performance for Donor Funding

The donor funds were not received in Q1. However ugx165m from unicef, baylor and TASO was received in Q2 for Birth and Death Registration and immunisation activities. This represented 18.9% of the annual donor funds performance

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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
Sector: Agriculture						
District Production Services	683,115	209,472	31 %	170,779	106,081	62 %
District Commercial Services	25,150	4,410	18 %	6,288	910	14 %
Sub- Total	708,265	213,882	30 %	177,066	106,991	60 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,227,034	25,991	2 %	306,758	12,287	4 %
District Engineering Services	71,879	57	0 %	17,970	57	0 %
Sub- Total	1,298,913	26,047	2 %	324,728	12,344	4 %
Sector: Education						
Pre-Primary and Primary Education	6,347,242	1,196,823	19 %	1,586,811	8,250	1 %
Secondary Education	1,636,426	218,660	13 %	409,107	0	0 %
Skills Development	1,519,510	31,247	2 %	379,877	0	0 %
Education & Sports Management and Inspection	188,294	70,661	38 %	47,074	47,387	101 %
Sub- Total	9,691,472	1,517,391	16 %	2,422,868	55,637	2 %
Sector: Health						
Primary Healthcare	1,812,891	155,398	9 %	453,223	83,144	18 %
Health Management and Supervision	1,102,890	562,015	51 %	275,723	316,373	115 %
Sub- Total	2,915,781	717,412	25 %	728,945	399,517	55 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	468,277	14,426	3 %	117,069	7,709	7 %
Natural Resources Management	197,779	36,004	18 %	49,445	3,096	6 %
Sub- Total	666,056	50,430	8 %	166,514	10,805	6 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,088,951	92,815	9 %	272,238	55,858	21 %
Sub- Total	1,088,951	92,815	9 %	272,238	55,858	21 %
Sector: Public Sector Management						
District and Urban Administration	7,832,368	3,402,213	43 %	1,958,092	2,564,590	131 %
Local Statutory Bodies	619,385	320,733	52 %	154,846	250,489	162 %
Local Government Planning Services	538,010	99,649	19 %	132,503	74,634	56 %
Sub- Total	8,989,763	3,822,596	43 %	2,245,441	2,889,713	129 %
Sector: Accountability						
Financial Management and Accountability(LG)	378,756	173,699	46 %	94,689	96,491	102 %
Internal Audit Services	58,698	7,491	13 %	14,674	3,429	23 %
Sub- Total	437,454	181,191	41 %	109,364	99,920	91 %
Grand Total	25,796,655	6,621,764	26 %	6,447,164	3,630,786	56 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,248,966	3,399,736	65%	1,312,242	2,128,305	162%
District Unconditional Grant (Non-Wage)	82,187	61,000	74%	20,547	14,000	68%
District Unconditional Grant (Wage)	431,886	176,420	41%	107,972	88,210	82%
General Public Service Pension Arrears (Budgeting)	1,348,702	1,348,702	100%	337,175	1,348,702	400%
Gratuity for Local Governments	488,563	244,282	50%	122,141	122,141	100%
Locally Raised Revenues	110,000	16,875	15%	27,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	345,981	69,396	20%	86,495	0	0%
Other Transfers from Central Government	0	151,919	0%	0	0	0%
Pension for Local Governments	2,221,010	1,110,505	50%	555,253	555,253	100%
Salary arrears (Budgeting)	220,638	220,638	100%	55,159	0	0%
Development Revenues	2,583,402	678,401	26%	645,850	441,076	68%
District Discretionary Development Equalization Grant	304,876	191,691	63%	76,219	89,525	117%
Locally Raised Revenues	0	41,150	0%	0	41,150	0%
Multi-Sectoral Transfers to LLGs_Gou	208,333	212,471	102%	52,083	176,071	338%
Other Transfers from Central Government	2,070,194	233,090	11%	517,548	134,329	26%
Total Revenues shares	7,832,368	4,078,137	52%	1,958,092	2,569,381	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	431,886	176,420	41%	107,972	88,210	82%
Non Wage	4,817,080	2,810,290	58%	1,204,270	2,126,003	177%
Development Expenditure						
Domestic Development	2,583,402	415,503	16%	645,850	350,377	54%

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Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,832,368	3,402,213	43%	1,958,092	2,564,590	131%
C: Unspent Balances						
Recurrent Balances		413,026	12%			
Wage		0				
Non Wage		413,026				
Development Balances		262,898	39%			
Domestic Development		262,898				
Donor Development		0				
Total Unspent		675,924	17%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of ugx 2.6bn of the planned ugx 1.9bn representing 131% revenue performance. the over shooting performance is due to more funds received for pension and gratuity. Cumulatively the department received ugx4.1bn of the planned ugx7.8bn representing 52% revenue performance. Expenditure was Ugx 2.5bn of the planned ugx 1.9bn representing 131% revenue performance. Cumulatively the expenditure was ugx 3.4bn of the annul budget of ugx 7.8bn representing 38% revenue performance of the annual budget. Unspent balance was Ugx 675.9m representing 17% of the annual budget

Reasons for unspent balances on the bank account

Delayed submission of BOQs IFMs and IPPs network issues-sometimes changes made on the IPPs are not captured in a given month causing double data capture and bureaucracies in obtaining cash limits and clearance for staff recruitment.

Highlights of physical performance by end of the quarter

3 months staff salaries and pension of the quarter paid, 4 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 submitted District customized structure to MOPS for approval,requested for recruitment clearancefor 34 critical positions,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, awarded 17 contracts held 2 contracts committee meetingsand 1 evaluation committee of 5 days,placed 1 advert under open domestic bidding, received and evaluated 67 bids and facilitated the operations of the procurement office.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	368,756	237,448	64%	92,189	157,860	171%
District Unconditional Grant (Non-Wage)	58,017	103,021	178%	14,504	94,676	653%
District Unconditional Grant (Wage)	208,739	104,527	50%	52,185	52,185	100%
Locally Raised Revenues	102,000	29,900	29%	25,500	11,000	43%
Development Revenues	10,000	5,078	51%	2,500	2,578	103%
District Discretionary Development Equalization Grant	10,000	4,833	48%	2,500	2,333	93%
Locally Raised Revenues	0	245	0%	0	245	0%
Total Revenues shares	378,756	242,526	64%	94,689	160,439	169%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,739	52,343	25%	52,185	0	0%
Non Wage	160,017	121,357	76%	40,004	96,491	241%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	378,756	173,699	46%	94,689	96,491	102%
C: Unspent Balances						
Recurrent Balances						
		63,749	27%			
Wage		52,185				
Non Wage		11,564				
Development Balances						
		5,078	100%			
Domestic Development		5,078				
Donor Development		0				
Total Unspent		68,827	28%			

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Summary of Workplan Revenues and Expenditure by Source

In the quarter the department received Ugx: 77m of the planned Ugx: 94.6m representing quarter revenue performance of 82%. Cumulatively, the department received Ugx: 410m of the annual planned figure of Ugx: 378.7m representing 108% annual revenue performance. Expenditure for the quarter was Ugx: 20m of the planned expenditure of Ugx: 94,6m representing expenditure performance of 21%. Cumulatively, the expenditure was Ugx: 344m of the annual expenditure amount for the quarter of Ugx: 378.7m representing annual expenditure performance of 43%. Unspent balance was Ugx: 34m representing 6% of the annual budget

Reasons for unspent balances on the bank account

Delayed access to funds and sub counties projects have not been implemented due to the on going procurement process

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 costs met, 3 months expenditure limits and warrants prepared, 3 months revenue assessment costs met for revenue enhancement, one departmental meeting conducted, half year financial statements prepared and submitted to line ministries, revenue enhancement activities conducted, Q3 PBS report produced and submitted to line ministries, 1 departmental meeting conducted, IFMs refresher training attended.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	507,185	348,029	69%	126,796	183,984	145%
District Unconditional Grant (Non-Wage)	32,000	84,511	264%	8,000	52,021	650%
District Unconditional Grant (Wage)	295,185	212,159	72%	73,796	118,759	161%
Locally Raised Revenues	180,000	51,360	29%	45,000	13,205	29%
Development Revenues	112,200	121,747	109%	28,050	105,498	376%
District Discretionary Development Equalization Grant	109,200	68,417	63%	27,300	52,667	193%
Locally Raised Revenues	0	52,831	0%	0	52,831	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	500	17%	750	0	0%
Total Revenues shares	619,385	469,777	76%	154,846	289,482	187%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	295,185	176,862	60%	73,796	140,163	190%
Non Wage	212,000	135,871	64%	53,000	110,326	208%
Development Expenditure						
Domestic Development	112,200	8,000	7%	28,050	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	619,385	320,733	52%	154,846	250,489	162%
C: Unspent Balances						
Recurrent Balances		35,296	10%			
Wage		35,296				
Non Wage		0				
Development Balances		113,747	93%			
Domestic Development		113,747				
Donor Development		0				
Total Unspent		149,044	32%			

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Summary of Workplan Revenues and Expenditure by Source

In the Quarter the department received Ugx 289.5m of the planned ugx 154.8m representing 187% revenue performance. The overshooting performance is due to more allocation of wage funds to the department to cover council allowances and monthly emoluments. Also more revenue was allocated to the department to cater for council operation activities and the study tour which was budgeted under DDEG. The reallocation from DDEG budget line to local revenue budget line meant more local revenue allocation to the department hence the overshooting. Expenditure was ugx 469.8m of the planned ugx 619.4m representing 76%. Expenditure was ugx 250.5m of the planned ugx 154.5m representing 162% expenditure performance. The revenue performance the over performance was due to more allocation of local revenue and unconditional grant and non wage to finance council and council activities. Cumulatively, the expenditure was ugx 320.7m of the planned ugx 619.4m representing 52% revenue performance of the annual budget

Reasons for unspent balances on the bank account

Delayed access to funds due to cash limits and warrants. Delayed approval of council study tour by the ministry of Public service

Highlights of physical performance by end of the quarter

- 3 months salary paid
- 3 months operations cost met
- 3 months travel inland cost met
- 1 council meeting held
- 1 council minute produced
- 3 committee meetings 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	554,348	258,699	47%	138,587	151,803	110%
District Unconditional Grant (Non-Wage)	10,000	1,800	18%	2,500	0	0%
Locally Raised Revenues	6,000	1,250	21%	1,500	0	0%
Other Transfers from Central Government	122,964	47,957	39%	30,741	47,957	156%
Sector Conditional Grant (Non-Wage)	49,859	24,930	50%	12,465	12,465	100%
Sector Conditional Grant (Wage)	365,525	182,763	50%	91,381	91,381	100%
Development Revenues	153,917	90,708	59%	38,479	16,754	44%
District Discretionary Development Equalization Grant	51,200	44,764	87%	12,800	2,764	22%
Locally Raised Revenues	0	1,800	0%	0	1,800	0%
Multi-Sectoral Transfers to LLGs_Gou	53,954	15,700	29%	13,489	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	48,762	28,445	58%	12,191	12,191	100%
Total Revenues shares	708,265	349,408	49%	177,066	168,557	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	365,525	182,763	50%	91,381	91,381	100%
Non Wage	188,823	28,920	15%	47,206	13,410	28%
Development Expenditure						
Domestic Development	153,917	2,200	1%	38,479	2,200	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	708,265	213,882	30%	177,066	106,991	60%
C: Unspent Balances						
Recurrent Balances		47,017	18%			
Wage		0				
Non Wage		47,017				

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Development Balances	88,508	98%	
Domestic Development	88,508		
Donor Development	0		
Total Unspent	135,525	39%	

Summary of Workplan Revenues and Expenditure by Source

overall the department received ugx 168.6m of the planned ugx 177m for the quarter representing 95% revenue performance. This was constituted by conditional wage, unconditional wage and local revenue. Cumulatively, the department received ugx 349.4m of the planned ugx 708.2m representing 49% revenue performance. expenditure was ugx 106.9m of the planned ugx 177m representing 60% revenue performance. Cumulatively the expenditure was ugx 213.8m of the annual budget of ugx 708.2m representing 18% expenditure performance of the budget. The conditional non wage or PMG was used for the planned recurrent activities which included farmer training disease surveillance in crop and livestock , plant clinic operations . immunisation of animals, and data collection. Salaries were adequately paid. Un spent balance was ugx 135.5m representing 39% annual budget revenue performance

Reasons for unspent balances on the bank account

The funds which were unspent all fall under the development funds This was because the procurement process only awarded the contracts in the 2nd quarter and as yet no actual work or supplies had been effected

Highlights of physical performance by end of the quarter

The procurement processes were going on and in the quarter the the contracts were awarded to the qualified first. No work was however, began in the quarter as yet. The works which was awarded included the renovation of office block The other physical activities will be the supply of planting materials and fish stocking materials and other office equipment and vaccines 35 dogs were immunized against rabies and 52 cattle against CBPP 3 plant clinic days were conducted and trainings were held by entomology and commercial services .

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,440,934	741,676	51%	360,234	349,734	97%
District Unconditional Grant (Non-Wage)	15,000	1,600	11%	3,750	0	0%
Locally Raised Revenues	27,000	3,000	11%	6,750	0	0%
Other Transfers from Central Government	0	37,609	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	171,809	85,904	50%	42,952	42,952	100%
Sector Conditional Grant (Wage)	1,227,126	613,563	50%	306,781	306,781	100%
Development Revenues	1,474,846	125,009	8%	368,712	67,009	18%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
External Financing	1,272,620	37,380	3%	318,155	37,380	12%
Locally Raised Revenues	0	2,000	0%	0	2,000	0%
Multi-Sectoral Transfers to LLGs_Gou	107,000	65,629	61%	26,750	27,629	103%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	75,226	0	0%	18,807	0	0%
Total Revenues shares	2,915,780	866,685	30%	728,945	416,742	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,227,126	613,262	50%	306,781	306,481	100%
Non Wage	213,809	44,770	21%	53,452	38,969	73%
Development Expenditure						
Domestic Development	202,226	22,000	11%	50,557	16,688	33%
Donor Development	1,272,620	37,380	3%	318,155	37,380	12%
Total Expenditure	2,915,781	717,412	25%	728,945	399,517	55%
C: Unspent Balances						
Recurrent Balances		83,644	11%			
Wage		301				

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Non Wage	83,343		
Development Balances	65,629	52%	
Domestic Development	65,629		
Donor Development	0		
Total Unspent	149,273	17%	

Summary of Workplan Revenues and Expenditure by Source

The department received ugx 416.7m of the planned ugx 728.9m representing 57% revenue performance. Cumulatively, the department received ugx 866.7m of the planned ugx 2.9bn representing 30% annual budget revenue performance. Expenditure was ugx 397.4 of the planned ugx 728.9bn representing 55% revenue performance. Cumulatively the department spent Ugx 715.3m of the planned ugx 2.9bn representing 25% performance of the planned annual budget

Reasons for unspent balances on the bank account

Implementation of Development activities on going.

The unspent balance is mostly the GoU transitional Development sanitation, Donor Development HIV/AIDS. Also sub counties have not spent their funds pending procurement process conclusion

Highlights of physical performance by end of the quarter

3 months salaries paid
 3 months office operational costs met
 3 months vehicle costs met
 3 months utility bills paid
 Primary Health Care sensitization meetings conducted in 3 months
 1878 children received pentavalent vaccine
 67998 outpatients and 1985 inpatients treated
 878 deliveries conducted
 310 villages reached with sanitation services

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,214,207	4,259,885	46%	2,303,552	1,785,525	78%
District Unconditional Grant (Non-Wage)	6,000	800	13%	1,500	0	0%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	2,058,109	686,036	33%	514,527	0	0%
Sector Conditional Grant (Wage)	7,142,098	3,571,049	50%	1,785,525	1,785,525	100%
Development Revenues	477,266	282,139	59%	119,316	111,717	94%
Locally Raised Revenues	0	1,500	0%	0	1,500	0%
Multi-Sectoral Transfers to LLGs_Gou	251,000	136,651	54%	62,750	41,651	66%
Other Transfers from Central Government	0	12,000	0%	0	12,000	0%
Sector Development Grant	226,266	131,988	58%	56,566	56,566	100%
Total Revenues shares	9,691,472	4,542,025	47%	2,422,868	1,897,242	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,875,668	1,464,082	21%	1,718,917	12,801	1%
Non Wage	2,338,539	45,059	2%	584,635	34,586	6%
Development Expenditure						
Domestic Development	477,266	8,250	2%	119,316	8,250	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,691,472	1,517,391	16%	2,422,868	55,637	2%
C: Unspent Balances						
Recurrent Balances						
Wage		2,106,967				
Non Wage		643,777				
Development Balances						
Domestic Development		273,889				
Donor Development		0				
Total Unspent		3,024,634	67%			

Vote:553 Soroti District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received ugx 1.9bn of the planned ugx 2.4bn representing 78% revenue performance. Cumulatively the department received ugx 4.5bn of the planned ugx 9.7bn representing 47% revenue performance. Expenditure was ugx 55.6m of the planned 2,4bn representing expenditure performance of 2%. Cumulatively the department spent ugx 1.5bn of the planned ugx 9.7bn representing 16% expenditure performance of the received funds. Un spent balance was ugx 3.02bn representing 67% of the revenue performance. The department received development funds for the quarter but the contract agreement for classroom construction had not been signed by close of the quarter. UPE, USE capitation and Inspection grants were not received during the quarter

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 institution/schools but will be disbursed in quarter three

NOT all funds were received in Q2 due to education policy of releasing funds in Q1, Q3 and Q4 exclusively hence a reason for the large sums of money not spent in the quarter though reflected in the system. Also sub counties have not spent on civil works projects pending logical conclusion of the procurement process

Highlights of physical performance by end of the quarter

Education staff were paid 3 month salaries for quarter.

3 months utility bills paid

3 months office operation costs met

3 months school inspection visit conducted

procurement plans and requisitions submitted to PDU

1 quarter departmental meeting conducted

1quarter school inspection report produced and disseminated

3 months project monitoring visits conducted especially those rolled over from the previous financial years

Vote:553 Soroti District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	569,692	26,047	5%	142,423	12,274	9%
District Unconditional Grant (Non-Wage)	4,000	2,500	63%	1,000	1,000	100%
District Unconditional Grant (Wage)	45,094	22,547	50%	11,273	11,274	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	515,599	0	0%	128,900	0	0%
Development Revenues	729,221	385,628	53%	182,305	143,949	79%
District Discretionary Development Equalization Grant	132,000	38,967	30%	33,000	0	0%
Locally Raised Revenues	0	1,500	0%	0	1,500	0%
Multi-Sectoral Transfers to LLGs_Gou	88,087	48,166	55%	22,022	15,166	69%
Sector Development Grant	509,133	296,994	58%	127,283	127,283	100%
Total Revenues shares	1,298,913	411,675	32%	324,728	156,223	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,094	22,547	50%	11,273	11,274	100%
Non Wage	524,599	3,500	1%	131,150	1,070	1%
Development Expenditure						
Domestic Development	729,221	0	0%	182,305	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,298,913	26,047	2%	324,728	12,344	4%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		385,628	100%			
Domestic Development		385,628				
Donor Development		0				

Vote:553 Soroti District**Quarter2**

Total Unspent	385,628	94%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received Ugx: 156m of the planned ugx 324m representing 48% of the revenue performance. cumulatively the sector received ugx 411.6m of the planned ugx 1.3bn representing 32% revenue performance. Expenditure as per this quarter (2nd quarter) is ugx 12.3m of the planned ugx 324.7m representing 4%. Cumulative expenditure is 25.9m of the planned ugx 1.3bn representing 2% revenue performance. Unspent amount is Ugx:385.7m representing 94% of the annual budget

Reasons for unspent balances on the bank account

procurement process is logically concluded and most sites have been handed over to contractors.

Highlights of physical performance by end of the quarter

3 months salaries paid
 3 months office operation costs met
 3 months utility bills met
 periodic maintenance of soroti lalle atl completion
 fuel for mechanized maintenance of Arapai-Katine -Tubur Procured

Vote:553 Soroti District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,772	21,386	46%	11,693	9,443	81%
District Unconditional Grant (Non-Wage)	4,000	1,200	30%	1,000	0	0%
Locally Raised Revenues	5,000	1,300	26%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	37,772	18,886	50%	9,443	9,443	100%
Development Revenues	421,506	178,078	42%	105,376	52,876	50%
District Discretionary Development Equalization Grant	22,000	22,000	100%	5,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	118,000	32,700	28%	29,500	0	0%
Other Transfers from Central Government	70,000	0	0%	17,500	0	0%
Sector Development Grant	211,506	123,378	58%	52,876	52,876	100%
Total Revenues shares	468,277	199,464	43%	117,069	62,319	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	46,772	14,426	31%	11,693	7,709	66%
Development Expenditure						
Domestic Development	421,506	0	0%	105,376	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	468,277	14,426	3%	117,069	7,709	7%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,960				
Development Balances						
Domestic Development		178,078				
Donor Development		0				
Total Unspent		185,038	93%			

Vote:553 Soroti District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of UGX 62m of the planned ugx 117m representing the revenue performance of 53% for the quarter. Cumulatively, the sector received ugx 199m of the annual budget of Ugx 468m representing annual revenue performance of 43%. Expenditure was ugx 7.7 m of the quater plan of ugx 117m representing expenditure performance of 7% for the quarter and this was spent on Inter sub county Advocacy,maintenance and repair of office vehicle,office operations, Monitoring and supervision of boreholes and regular data collection. cumulative, expenditure was ugx 14.4m of the planned ugx 468.3m. unspent funds were ugx 185m representing 93% annual budget revenue performance

Reasons for unspent balances on the bank account

Procurement of service provider still on going for civil works projects. BoQs too are not yet ready for some of the projects pending submission of environment compliance report

Highlights of physical performance by end of the quarter

Inter sub county Advocacy Conducted
Monitoring and supervision visits done
maintenance and repair of office vehicle was done
Regular data collection done
office operation(Travel in land, wages,cleaning materials and office tea) were done.

Vote:553 Soroti District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	147,048	33,262	23%	36,762	1,931	5%
District Unconditional Grant (Non-Wage)	28,521	2,600	9%	7,130	0	0%
District Unconditional Grant (Wage)	100,804	25,201	25%	25,201	0	0%
Locally Raised Revenues	10,000	1,600	16%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	7,723	3,862	50%	1,931	1,931	100%
Development Revenues	50,730	17,100	34%	12,683	4,500	35%
District Discretionary Development Equalization Grant	10,730	4,800	45%	2,683	2,000	75%
External Financing	0	0	0%	0	0	0%
Locally Raised Revenues	0	2,500	0%	0	2,500	0%
Multi-Sectoral Transfers to LLGs_Gou	40,000	9,800	25%	10,000	0	0%
Total Revenues shares	197,779	50,362	25%	49,445	6,431	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,804	25,201	25%	25,201	0	0%
Non Wage	46,245	8,003	17%	11,561	3,096	27%
Development Expenditure						
Domestic Development	50,730	2,800	6%	12,683	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	197,779	36,004	18%	49,445	3,096	6%
C: Unspent Balances						
Recurrent Balances						
		59	0%			
Wage		0				
Non Wage		59				
Development Balances						
		14,300	84%			
Domestic Development		14,300				
Donor Development		0				

Vote:553 Soroti District**Quarter2**

Total Unspent	14,359	29%	
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Summary of Workplan Revenues and Expenditure by Source

The department received ugx 6.4m of the planned 49.4m representing 13 revenue performance. This is because it was allocated more un conditional grant wage in quarter over and above its budget. Expenditure was ugx 3.1m of the planned ugx 49.4m representing 6% revenue performance. Cumulatively expenditure was ugx 36m of the annual budget of ugx 197.8m representing 18% of the revenue performance. Un spent balance was ugx 14.4m representing 29% of the revenue performance

Reasons for unspent balances on the bank account

Delayed procurement process and cash limit for funds to be transferred to departments for consumption

Highlights of physical performance by end of the quarter

3 months salaries paid
 8 monitoring and inspection visits conducted
 2 river bank sensitisation meetings held
 8 3nvironment compliance and monitoring visits conducted
 3 months office operation costs met
 3 months office computer consumables costs paid

Vote:553 Soroti District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	193,240	93,870	49%	48,310	45,810	95%
District Unconditional Grant (Non-Wage)	4,000	1,200	30%	1,000	0	0%
District Unconditional Grant (Wage)	130,336	65,168	50%	32,584	32,584	100%
Locally Raised Revenues	6,000	1,050	18%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	52,904	26,452	50%	13,226	13,226	100%
Development Revenues	895,711	38,758	4%	223,928	18,168	8%
District Discretionary Development Equalization Grant	3,000	2,300	77%	750	500	67%
External Financing	0	14,468	0%	0	14,468	0%
Locally Raised Revenues	0	3,200	0%	0	3,200	0%
Multi-Sectoral Transfers to LLGs_Gou	79,842	18,790	24%	19,961	0	0%
Other Transfers from Central Government	812,868	0	0%	203,217	0	0%
Total Revenues shares	1,088,951	132,628	12%	272,238	63,978	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,336	65,168	50%	32,584	32,584	100%
Non Wage	62,904	27,534	44%	15,726	23,161	147%
Development Expenditure						
Domestic Development	895,711	113	0%	223,928	113	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,088,951	92,815	9%	272,238	55,858	21%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,168				
Development Balances						
		38,645	100%			

Vote:553 Soroti District**Quarter2**

Domestic Development	24,177		
Donor Development	14,468		
Total Unspent	39,813	30%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter the department received Ugx: 63.9M of the planned Ugx: 272.2m representing 24% of revenue performance. Cumulatively the department received Ugx:132.6m of the planned Ugx; 1.08bn representing 12% of the annual budget. Expenditure in the quarter was Ugx: 55.9m of the planned Ugx: 272.2m representing 21% of the expenditure performance. Cumulatively, expenditure was Ugx: 92m of the planned Ugx: 1.08bn representing 9% of the annual budget. There was an increase of funds Ugx:14m to support child protection activities from UNICEF. Un spent balance was 39.8m representing 30% annual budget revenue performance

Reasons for unspent balances on the bank account

Delay access of funds and communities delay to process TINs to access funds into individual group 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 FAL instructors in all 7 sub counties. 7 field visits done to monitor FAL classes. Staff salaries paid CBS office facilitated with general cleaning items and teas. PWDs, Older persons council facilitated to attend National Youth celebrations. Women, Youth councils activities monitored. Monitoring and support supervision of projects conducted at group level. Sensitization workshops done. Labour disputes handled. UNICEF support to child protection activities on end child marriage strategy

Vote:553 Soroti District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	185,010	45,881	25%	46,253	20,832	45%
District Unconditional Grant (Non-Wage)	89,220	17,835	20%	22,305	13,035	58%
District Unconditional Grant (Wage)	31,190	15,595	50%	7,797	7,797	100%
Locally Raised Revenues	64,600	12,451	19%	16,150	0	0%
Development Revenues	353,000	110,623	31%	88,250	63,088	71%
District Discretionary Development Equalization Grant	105,000	67,035	64%	26,250	20,000	76%
External Financing	100,000	37,500	38%	25,000	37,500	150%
Locally Raised Revenues	0	5,588	0%	0	5,588	0%
Multi-Sectoral Transfers to LLGs_Gou	8,000	500	6%	2,000	0	0%
Other Transfers from Central Government	140,000	0	0%	35,000	0	0%
Total Revenues shares	538,010	156,504	29%	134,503	83,921	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,190	15,595	50%	7,797	7,797	100%
Non Wage	153,820	32,350	21%	38,455	29,337	76%
Development Expenditure						
Domestic Development	253,000	14,205	6%	61,250	0	0%
Donor Development	100,000	37,500	38%	25,000	37,500	150%
Total Expenditure	538,010	99,649	19%	132,503	74,634	56%
C: Unspent Balances						
Recurrent Balances		-2,064	-4%			
Wage		0				
Non Wage		-2,064				
Development Balances		58,919	53%			
Domestic Development		58,919				
Donor Development		0				

Vote:553 Soroti District**Quarter2**

Total Unspent	56,854	36%	
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Summary of Workplan Revenues and Expenditure by Source

The unit received ugx 83.9m of the planned ugx 134m representing revenue performance of 62%. Cumulatively, the Unit received Ugx 156m of the annual budget of Ugx 538m representing revenue performance of 29%. Expenditure incurred was Ugx 61.6m of the quarter budget of ugx 132m representing 47% expenditure performance. Cumulative the expenditure was ugx 86.7m of the annual budget of Ugx 538m representing 16% expenditure performance. Un spent balance was ugx 69.8m showing annual budget revenue performance of 45%

Reasons for unspent balances on the bank account

Delayed access to funds and also the procurement process and BoQs for the compound ramming are not ready

Highlights of physical performance by end of the quarter

3 months salaries paid, Birth and Death registration funded by UNICEF in all sub counties, 3 months data on statistical abstract preparation collected, 14 monitoring visits to seven sub counties covering development projects conducted, 6 DTPC meetings conducted, 3 months office operation costs met, BFP prepared and submitted to line ministries, PBS report prepared and submitted to line ministries, District Development plan produced and submitted to NPA, 7 sub counties mentored in planning function

Vote:553 Soroti District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,698	8,849	16%	13,674	2,424	18%
District Unconditional Grant (Non-Wage)	20,000	2,000	10%	5,000	0	0%
District Unconditional Grant (Wage)	9,698	4,849	50%	2,424	2,424	100%
Locally Raised Revenues	25,000	2,000	8%	6,250	0	0%
Development Revenues	4,000	4,000	100%	1,000	3,000	300%
District Discretionary Development Equalization Grant	4,000	3,000	75%	1,000	2,000	200%
Locally Raised Revenues	0	1,000	0%	0	1,000	0%
Total Revenues shares	58,698	12,849	22%	14,674	5,424	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,698	3,557	37%	2,424	1,779	73%
Non Wage	45,000	3,934	9%	11,250	1,650	15%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	58,698	7,491	13%	14,674	3,429	23%
C: Unspent Balances						
Recurrent Balances		1,357	15%			
Wage		1,291				
Non Wage		66				
Development Balances		4,000	100%			
Domestic Development		4,000				
Donor Development		0				
Total Unspent		5,357	42%			

Vote:553 Soroti District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the quarter the department received ugx 5.4m of the planned ugx14.7m representing 37% revenue performance. Cumulatively the department received ugx 12.8m of the planned ugx 58.7m representing 22% of the annual revenue performance. Expenditure met is ugx 3.4m of the planned ugx 14.7m representing 23% expenditure performance. cumulatively the expenditure was ugx 7.5m of the planned ugx 58.7m representing 13% annual expenditure performance. unspent balance is ugx 5.4m representing 42% 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 salaries paid
3 months office operation costs met
7 verification visits for OWC inputs made
7 spot check audits conducted in sub counties
3 months computer consumables costs met

Vote:553 Soroti District

Quarter2

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:553 Soroti District

Quarter2

Vote:553 Soroti District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 delay in accessing funds at the district.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Bureaucracy in obtaining clearance for recruitment of staff by MOPS.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low allocation to met the ever increasing demand from staff for carrier development					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: payment of gratuity/pension arrears for claimants without IPPS and supplier number has proved a challenge, delay in the approval of gratuity cash limit by MOFPED resulting in delay of payment of gratuity to the beneficiaries.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Small allocation of funds to conduct quarterly documentation					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The IFMs allocation has remained the same since the inception of the system and system challenges leading to delays in payments and delaying the whole implementation of planned activities/projects.					

Vote:553 Soroti District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of awareness by the public					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Small allocation of funds for meaningful monitoring and delay in accessing the funds at the district level					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Intermittent connectivity of the IPPS interferes with data capture and sometimes changes made on the IPPS are not captured in a given month causing double data capture					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Luck of filing cabinets and no training conducted for records staff.					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed submission of BOQs by the Engineering department, Reluctance of HODs in updating procurement plans, delayed submission of the scope of work for Force Account projects.					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:553 Soroti District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lengthy procurement process delaying the implementation of planned projects					
<i>Total For Administration : Wage Rect:</i>	431,886	176,420	41 %		88,210
<i>Non-Wage Reccurent:</i>	4,471,099	2,769,963	62 %		2,085,676
<i>GoU Dev:</i>	2,375,069	415,503	17 %		350,377
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,278,055	3,361,887	46.2 %		2,524,264

Vote:553 Soroti District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS and net break down. Low local revenue collected .					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Long drought spell affected the market collections hence local revenue performance. low revenue base. Lack of Transport for the department.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Local revenue to Implement the activities in timed.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: System failure and IFMS break downs.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:553 Soroti District

Quarter2

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:					
<i>Total For Finance : Wage Rect:</i>	208,739	52,343	25 %		0
<i>Non-Wage Reccurent:</i>	160,017	121,357	76 %		96,491
<i>GoU Dev:</i>	10,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	378,756	173,699	45.9 %		96,491

Vote:553 Soroti District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay to receive funds due to cash limits and warrants. Low local revenue collected.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed submission of bills of quantities and technical specifications by user departments. Low allocation of funds to the sector.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District Service Commission was not constituted and therefore not operational					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector is poorly funded and can not perform its duties effectively					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Committee is under funded and can not monitor projects. they depend purely on the Audit reports. PAC reports are not discussed in council. out the four million two million was used in the first quarter but was not reported.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Executive was able to monitor projects in the District					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:553 Soroti District**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: The Committees met ones in the Quarter. Due to poor local revenue

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement process affects, the procurement of the required items

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>295,185</i>	<i>176,862</i>	<i>60 %</i>	<i>140,163</i>
<i>Non-Wage Reccurent:</i>	<i>212,000</i>	<i>135,871</i>	<i>64 %</i>	<i>110,326</i>
<i>GoU Dev:</i>	<i>109,200</i>	<i>8,000</i>	<i>7 %</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>616,385</i>	<i>320,733</i>	<i>52.0 %</i>	<i>250,489</i>

Vote:553 Soroti District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The veichle demanded spares and so was not running throughout the quarter					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges were met					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges were et in antivermin activities					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenges were lack of tsetse traps There was not adequate money to do the training of bee - keepers due to reallocation of budget within the sector of entomology					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: A part from the shortage of vaccine for CBPP and FMD. No major challenges were experienced					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenges. The money could not be used because the contractor has just been procured in the second quarter and had not began the work.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018307 Tourism Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Vote:553 Soroti District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018310 Operation and Maintenance of Local Economic Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	365,525	182,763	50 %		91,381
<i>Non-Wage Reccurent:</i>	188,823	28,920	15 %		13,410
<i>GoU Dev:</i>	99,962	2,200	2 %		2,200
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	654,311	213,882	32.7 %		106,991

Vote:553 Soroti District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under utilization of services in NGO LLHUs due to under staffing/ high staff turnover; user fee levied in these facilities; Minimal support from their foundation bodies					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under utilization of services (Low uptake of some services), under staffing ,inadequate budget for operation and maintenance activities like carrying out of outreaches and support supervision.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Financial reforms eg IFMS, TSA delaying funds release and activities implementation					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:553 Soroti District

Quarter2

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 released for the activities			
<i>Total For Health : Wage Rect:</i>	1,227,126	613,262	50 %		306,481
<i>Non-Wage Reccurent:</i>	213,809	44,770	21 %		38,969
<i>GoU Dev:</i>	95,226	22,000	23 %		16,688
<i>Donor Dev:</i>	1,272,620	37,380	3 %		37,380
<i>Grand Total:</i>	2,808,781	717,412	25.5 %		399,517

Vote:553 Soroti District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Wage ceiling is limiting recruitment because the Teacher Pupil ratio is high					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delays in procurement process					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement process					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:553 Soroti District**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: irregularities in IFMS hence delays in salary payment process

Lower Local Services**Output : 078351 Tertiary Institutions Services (LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Very little funds for non wage are given to the department

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: limited funds

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: there were delays in procurement process

<i>Total For Education : Wage Rect:</i>	<i>6,875,668</i>	<i>1,464,082</i>	<i>21 %</i>	<i>12,801</i>
<i>Non-Wage Reccurent:</i>	<i>2,338,539</i>	<i>45,059</i>	<i>2 %</i>	<i>34,586</i>
<i>GoU Dev:</i>	<i>226,266</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>9,440,472</i>	<i>1,509,141</i>	<i>16.0 %</i>	<i>47,387</i>

Vote:553 Soroti District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048103 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 048172 Administrative Capital					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 048180 Rural roads construction and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>45,094</i>	<i>22,547</i>	<i>50 %</i>	<i>11,274</i>
<i>Non-Wage Reccurent:</i>	<i>524,599</i>	<i>3,500</i>	<i>1 %</i>	<i>1,070</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>26,047</i>	<i>2.2 %</i>	<i>12,344</i>

Vote:553 Soroti District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some votes were not warranted					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:553 Soroti District

Quarter2

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:					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	46,772	14,426	31 %		7,709
<i>GoU Dev:</i>	303,506	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	350,277	14,426	4.1 %		7,709

Vote:553 Soroti District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: office lack a reliable means of transport and the local revenue support is very limited to facilitate critical and strategic office activities like in;and travels for revenue enhancement and mobilisation					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity is dependent on availability of rains					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No reliable means of transport for the department					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity dependent on availability of rains					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Community mobilisation is always challenging because of higher expectations once not met discourages attendance					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No reliable means of transport for the department and local revenue support for the activity is non existent yet the activity is critical in contributing to combating climate change effects					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: unfair claims from the public for ownership of government pieces of land

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The number planned for survey every year is small yet there are 234 pieces of land to be surveyed. This will take many years to have all government pieces of land surveyed

<i>Total For Natural Resources : Wage Rect:</i>	<i>100,804</i>	<i>25,201</i>	<i>25 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>46,245</i>	<i>8,003</i>	<i>17 %</i>	<i>3,096</i>
<i>GoU Dev:</i>	<i>10,730</i>	<i>2,800</i>	<i>26 %</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>157,779</i>	<i>36,004</i>	<i>22.8 %</i>	<i>3,096</i>

Vote:553 Soroti District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate skills by groups on resource mobilisation to sustain projects					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited transport for the section against overwhelming cases of children in need of resettlement and tracing					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS systems inconsistency hence delayed access of funds that led to delayed implementation of planned activities					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed disbursement of funds to the approved groups resulting from too much bureaucracy such as processing tin numbers which demotivates women					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.					
Reasons for over/under performance:		Recovery of YLP funds from beneficiaries			
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Overwhelming demand by Youth against limited resources.			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Iadeguate resources to facilitate all the planned activities for both older persons and PWDs			
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Low IPFs and dependent on local revenue.			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Lack of transport for the sub sector for inspection of work places			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate skills of women groups on entrepreneurship and resource mobilization to support and sustain projects			
Capital Purchases					
Output : 108172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>		<i>130,336</i>	<i>65,168</i>	<i>50 %</i>	<i>32,584</i>
<i>Non-Wage Reccurent:</i>		<i>62,904</i>	<i>27,534</i>	<i>44 %</i>	<i>23,161</i>
<i>GoU Dev:</i>		<i>815,868</i>	<i>113</i>	<i>0 %</i>	<i>113</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>92,815</i>	<i>9.2 %</i>	<i>55,858</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: irregularities in the net work, crowded office space, challenge in application of planning and budgeting software by some staff, muddy office comound					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff need capacity building to enhance their effectiveness and efficiency					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Mobilisation for training was challenging especially in causing their participation as key stakeholders					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>31,190</i>	<i>15,595</i>	<i>50 %</i>	<i>7,797</i>
<i>Non-Wage Reccurent:</i>	<i>153,820</i>	<i>32,350</i>	<i>21 %</i>	<i>29,337</i>
<i>GoU Dev:</i>	<i>245,000</i>	<i>13,705</i>	<i>6 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>37,500</i>	<i>38 %</i>	<i>37,500</i>
<i>Grand Total:</i>	<i>530,010</i>	<i>99,149</i>	<i>18.7 %</i>	<i>74,634</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The unit does not have the reliable transport means for document safety during rainy seasons and for easy access to input and service verification centres					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding to the sector is low and the unit is under staffed					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed and lengthy procurement process					
<i>Total For Internal Audit : Wage Rect:</i>	9,698	3,557	37 %		1,779
<i>Non-Wage Reccurent:</i>	45,000	3,934	9 %		1,650
<i>GoU Dev:</i>	4,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	58,698	7,491	12.8 %		3,429

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Soroti Sub County				1,856,883	436,524
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : PRDP-District and Community Access Road Maintenance</i>				0	0
Item : 263203 District Discretionary Development Equalization Grants					
Opening of Orwadai - Opiro and Bishop Erwau Road	Acetigwen Orwadai-Opiro, acetgwen-Moru Apesur	District Discretionary Development Equalization Grant		0	0
Sector : Education				1,484,798	291,862
<i>Programme : Pre-Primary and Primary Education</i>				292,148	73,202
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				292,148	73,202
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>				1,192,650	218,660
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				1,192,650	218,660
Item : 263366 Sector Conditional Grant (Wage)					

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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
Sector : Health			133,909	12,009
Programme : Primary Healthcare			133,909	12,009
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			133,909	12,009
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	608
Soroti HCIII	Amen	Sector Conditional Grant (Non-Wage)	6,283	2,658
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
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
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				

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Output : Administrative Capital			0	0
Item : 312213 ICT Equipment				
computer desk top	Amen	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			238,176	132,653
Programme : District and Urban Administration			238,176	132,653
Capital Purchases				
Output : Administrative Capital			238,176	132,653
Item : 312101 Non-Residential Buildings				
Phase IV Admin Block	Amen	District Discretionary Development Equalization Grant	0	0
Phase IV Administration block construction	Amen Soroti District Head Quarter Office	District Discretionary Development Equalization Grant	200,176	132,653
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
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
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
LCIII : Gweri Sub County			1,474,782	222,160
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Rural Roads Constuction ad Bridges	Awaliwal Rural Roads	Sector Development Grant	0	0
Sector : Education			1,228,513	203,459
Programme : Pre-Primary and Primary Education			1,130,900	203,459
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,114,900	203,459
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				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Takaramai	Gweri	Sector Development Grant	0	0
Awaliwal P/S	Awaliwal Awaliwal	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Construction of a lined five stance pit latrine	Awoja	Sector Development Grant	16,000	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Takaramaim P/S	Gweri Gweri	Sector Development Grant	0	0
Programme : Secondary Education			97,613	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			97,613	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gweri SS	Gweri Gweri SS	Sector Conditional Grant (Non-Wage)	97,613	0
Sector : Health			246,269	18,701
Programme : Primary Healthcare			246,269	18,701
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			246,269	18,701
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	608
Awaliwal HCII	Awaliwal	Sector Conditional Grant (Non-Wage)	3,142	608

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Gweri HCIII	Gweri	Sector Conditional Grant (Non-Wage)	6,283	2,658
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
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
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
Output : Construction of piped water supply system			0	0
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
LCIII : Arapai Sub County			1,283,767	172,211
Sector : Education			963,288	156,243
Programme : Pre-Primary and Primary Education			808,696	156,243
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			808,696	156,243
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
Omadira 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
Programme : Secondary Education			154,592	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,592	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Test SS	Aloet Teso College Aloet	Sector Conditional Grant (Non-Wage)	154,592	0
Sector : Health			320,479	15,967
Programme : Primary Healthcare			320,479	15,967
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			320,479	15,967
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	608
Arabaka HCII	Arabaka	Sector Conditional Grant (Non-Wage)	3,142	608
Arapai HCII	Arapai	Sector Conditional Grant (Non-Wage)	3,142	608
Dakabela HCIII	Odudui	Sector Conditional Grant (Non-Wage)	6,283	2,658
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
LCIII : Asuret Sub County			1,189,049	195,400
Sector : Education			1,007,282	182,816
Programme : Pre-Primary and Primary Education			1,007,282	182,816
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			975,282	182,816
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				
Output : Classroom construction and rehabilitation			0	0
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
Output : Latrine construction and rehabilitation			32,000	0
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
Programme : Skills Development			0	0
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Soroti Core PTC	Mukura	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			181,768	12,584
Programme : Primary Healthcare			181,768	12,584
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,867	575
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Obule CB HCII	Obule Obule Com. HCII	Sector Conditional Grant (Non-Wage)	10,867	575
Output : Basic Healthcare Services (HCIV-HCII-LLS)			170,901	12,009
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	2,658
Ocokican HCII	Ocokican	Sector Conditional Grant (Non-Wage)	3,142	608
Item : 291001 Transfers to Government Institutions				
Asuret HC III	Mukura	External Financing	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				

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Borehole drilling in owolo in Otatai paish in Asuret SC	Otatai	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
supply of materials for rehabilitation of Ocomai borehole in Asuret S/C	Obule Ocomai/ Ogerai	Sector Development Grant	0	0
Sector : Accountability			0	0
Programme : Internal Audit Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312213 ICT Equipment				
Computer/laptop	Otatai Internal Audit	District Discretionary Development Equalization Grant	0	0
LCIII : Katine Sub County			1,307,693	267,884
Sector : Education			1,091,846	246,556
Programme : Pre-Primary and Primary Education			1,028,532	246,556
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,028,532	246,556
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
Programme : Secondary Education			63,314	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			63,314	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katine SS	Katine Katine SS	Sector Conditional Grant (Non-Wage)	63,314	0
Sector : Health			206,048	21,328
Programme : Primary Healthcare			206,048	21,328
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	978
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Katine Catholic HCII	Katine	Sector Conditional Grant (Non-Wage)	0	978

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			206,048	20,350
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	608
Tiriri HCIV	Ojama Tiriri HCIV	Sector Conditional Grant (Non-Wage)	44,708	7,575
Sector : Water and Environment			9,800	0
Programme : Rural Water Supply and Sanitation			9,800	0
Capital Purchases				
Output : Construction of public latrines in RGCs			9,800	0
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
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Transfers made for Civil works in Tiriri HCIV	Katine	District Discretionary Development Equalization Grant	0	0
LCIII : Tubur Sub County			832,296	129,628
Sector : Education			743,847	124,311
Programme : Pre-Primary and Primary Education			632,286	124,311
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			616,286	124,311
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				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Achuna P/S	Achuna Achuna	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Construction of a lined five stance pit latrine	Tubur	Sector Development Grant	16,000	0
Programme : Secondary Education			111,561	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,561	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tubur SS	Tubur Tubur SS	Sector Conditional Grant (Non-Wage)	111,561	0
Sector : Health			88,449	5,317
Programme : Primary Healthcare			88,449	5,317
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			88,449	5,317

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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	2,658
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole drilling in Anyalai A in Palaet parish Tubur S/C	Palaet Anyalai A	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
supply of materials for rehabilitation	Tubur Awasi	Sector Development Grant	0	0
LCIII : Kamuda Sub County			1,171,673	214,069
Sector : Works and Transport			0	75
Programme : District, Urban and Community Access Roads			0	75
Lower Local Services				
Output : District Roads Maintainence (URF)			0	75
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	75
Capital Purchases				
Output : Administrative Capital			0	0
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
Sector : Education			999,919	201,985
Programme : Pre-Primary and Primary Education			983,223	201,985
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			967,223	201,985
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				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Amototot P/S	Kamuda Kamuda	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Construction of a lined five stance pit latrine	Aminit	Sector Development Grant	16,000	0
Programme : Secondary Education			16,696	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,696	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuda Parents SS	Kamuda Kamuda Parents SS	Sector Conditional Grant (Non-Wage)	16,696	0
Sector : Health			171,754	12,009
Programme : Primary Healthcare			171,754	12,009
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			171,754	12,009
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	2,658
Lale HCII	Lalle	Sector Conditional Grant (Non-Wage)	3,142	608
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
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
LCIII : Eastern Division			0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
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
Output : Construction of piped water supply system			0	0
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
LCIII : Northern Division			0	1,150
Sector : Education			0	0
Programme : Skills Development			0	0
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to St Kizito Madera Technical School	Madera Ward	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			0	1,150
Programme : Primary Healthcare			0	1,150
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			0	1,150
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Madera Catholic HCII	Madera Ward	Sector Conditional Grant (Non-Wage)	0	575
St.Peters COU Dispensary	Pioneer ward	Sector Conditional Grant (Non-Wage)	0	575
LCIII : Western Division			0	0
Sector : Education			0	0
Programme : Skills Development			0	0
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	0
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
LCIII : Missing Subcounty			0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
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
Output : District Roads Maintenance (URF)			0	0
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				
Output : Administrative Capital			0	0
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