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## Vote:553 Soroti District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:553 Soroti District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Soroti District*

**Date: 02/10/2019**

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

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

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

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	319,567	233,264	185,805	73%	58%	80%
Internal Audit	46,777	24,126	20,744	52%	44%	86%
Administration	6,320,314	4,102,714	4,032,714	65%	64%	98%
Finance	397,705	299,525	296,525	75%	75%	99%
Statutory Bodies	665,263	359,332	359,332	54%	54%	100%
Production and Marketing	1,710,247	1,079,334	691,552	63%	40%	64%
Health	3,208,130	2,110,689	1,660,734	66%	52%	79%
Education	11,161,864	8,521,411	7,441,325	76%	67%	87%
Roads and Engineering	1,354,082	1,121,380	747,778	83%	55%	67%
Water	303,382	311,825	104,198	103%	34%	33%
Natural Resources	212,702	166,854	100,922	78%	47%	60%
Community Based Services	946,760	601,388	314,521	64%	33%	52%
<b>Grand Total</b>	<b>26,646,792</b>	<b>18,931,842</b>	<b>15,956,150</b>	<b>71%</b>	<b>60%</b>	<b>84%</b>
<i>Wage</i>	<i>11,455,492</i>	<i>8,623,419</i>	<i>8,403,231</i>	<i>75%</i>	<i>73%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>7,697,327</i>	<i>5,586,538</i>	<i>5,243,941</i>	<i>73%</i>	<i>68%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>6,423,973</i>	<i>4,566,406</i>	<i>2,217,012</i>	<i>71%</i>	<i>35%</i>	<i>49%</i>
<i>Donor Devt</i>	<i>1,070,000</i>	<i>155,479</i>	<i>91,966</i>	<i>15%</i>	<i>9%</i>	<i>59%</i>

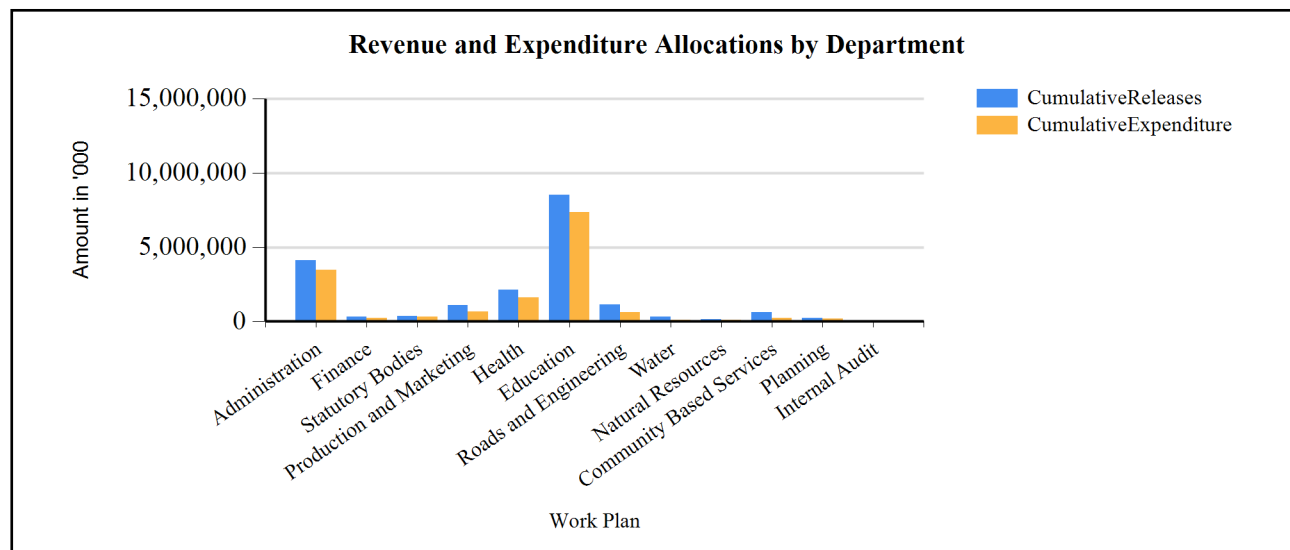
# Vote:553 Soroti District

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

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

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



### Cumulative Revenue Performance by Source

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

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**Cumulative Performance for Locally Raised Revenues**

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

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

In Q3 Ugx 458.1m was received from planned Ugx 713.6m representing revenue performance of 64.2%. Under performance was due to non receipt of funds from NUSAF III and UWEP as planned. However, more IPFs for NUSAF 111 and URF have been provided which is going to call for increased funds consumption of the capital nature in Q4  
Cumulatively Discretionary Government Transfers and Central Government Transfers were Ugx 3.39bn and Ugx 14.03bn respectively leading to the respective revenue performance cumulatively of 86% and 77%

**Cumulative Performance for Donor Funding**

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,485,684	618,068	42 %	371,421	203,174	55 %
District Production Services	210,075	64,069	30 %	52,519	0	0 %
District Commercial Services	14,487	9,415	65 %	3,622	3,410	94 %
<b>Sub- Total</b>	<b>1,710,247</b>	<b>691,552</b>	<b>40 %</b>	<b>427,562</b>	<b>206,584</b>	<b>48 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,354,082	747,778	55 %	363,079	445,981	123 %
<b>Sub- Total</b>	<b>1,354,082</b>	<b>747,778</b>	<b>55 %</b>	<b>363,079</b>	<b>445,981</b>	<b>123 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,538,486	4,876,057	75 %	1,645,703	1,849,577	112 %
Secondary Education	3,163,916	1,698,756	54 %	790,978	701,142	89 %
Skills Development	1,232,661	744,370	60 %	308,165	354,288	115 %
Education & Sports Management and Inspection	179,731	122,143	68 %	44,933	40,467	90 %
Special Needs Education	47,070	0	0 %	11,768	0	0 %
<b>Sub- Total</b>	<b>11,161,864</b>	<b>7,441,325</b>	<b>67 %</b>	<b>2,801,546</b>	<b>2,945,474</b>	<b>105 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,164,282	108,956	9 %	291,071	39,360	14 %
Health Management and Supervision	2,043,848	1,551,779	76 %	511,436	510,121	100 %
<b>Sub- Total</b>	<b>3,208,130</b>	<b>1,660,734</b>	<b>52 %</b>	<b>802,507</b>	<b>549,481</b>	<b>68 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	303,382	104,198	34 %	75,845	76,114	100 %
Natural Resources Management	212,702	100,922	47 %	53,175	10,041	19 %
<b>Sub- Total</b>	<b>516,084</b>	<b>205,120</b>	<b>40 %</b>	<b>129,021</b>	<b>86,155</b>	<b>67 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	946,760	314,521	33 %	236,689	81,847	35 %
<b>Sub- Total</b>	<b>946,760</b>	<b>314,521</b>	<b>33 %</b>	<b>236,689</b>	<b>81,847</b>	<b>35 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,320,314	4,032,714	64 %	1,580,077	1,309,057	83 %
Local Statutory Bodies	665,263	359,332	54 %	166,784	120,096	72 %
Local Government Planning Services	319,567	185,805	58 %	79,892	55,587	70 %
<b>Sub- Total</b>	<b>7,305,144</b>	<b>4,577,851</b>	<b>63 %</b>	<b>1,826,752</b>	<b>1,484,740</b>	<b>81 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	397,705	296,525	75 %	99,426	134,583	135 %
Internal Audit Services	46,777	20,744	44 %	11,694	7,426	64 %
<b>Sub- Total</b>	<b>444,482</b>	<b>317,269</b>	<b>71 %</b>	<b>111,121</b>	<b>142,010</b>	<b>128 %</b>
<b>Grand Total</b>	<b>26,646,792</b>	<b>15,956,150</b>	<b>60 %</b>	<b>6,698,277</b>	<b>5,942,270</b>	<b>89 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

Systems failure affected the timely spending of the funds.

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

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

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

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

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

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### Summary of Workplan Revenues and Expenditure by Source

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

### Reasons for unspent balances on the bank account

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,002,225</b>	<b>840,507</b>	<b>84%</b>	<b>250,556</b>	<b>294,764</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	0	3,000	0%	0	1,500	0%
District Unconditional Grant (Wage)	49,859	166,576	334%	12,465	62,964	505%
Locally Raised Revenues	17,005	6,000	35%	4,251	2,000	47%
Multi-Sectoral Transfers to LLGs_NonWage	14,484	21,245	147%	3,621	10,000	276%
Other Transfers from Central Government	70,105	0	0%	17,526	0	0%
Sector Conditional Grant (Non-Wage)	248,776	186,582	75%	62,194	62,194	100%
Sector Conditional Grant (Wage)	601,996	457,104	76%	150,499	156,106	104%
<b>Development Revenues</b>	<b>708,022</b>	<b>238,827</b>	<b>34%</b>	<b>177,005</b>	<b>71,109</b>	<b>40%</b>
District Discretionary Development Equalization Grant	60,000	50,000	83%	15,000	20,000	133%
External Financing	120,000	0	0%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	114,800	95,500	83%	28,700	20,000	70%
Other Transfers from Central Government	319,895	0	0%	79,974	0	0%
Sector Development Grant	93,327	93,327	100%	23,332	31,109	133%
<b>Total Revenues shares</b>	<b>1,710,247</b>	<b>1,079,334</b>	<b>63%</b>	<b>427,562</b>	<b>365,873</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	651,855	490,120	75%	162,964	164,193	101%
Non Wage	350,370	134,019	38%	87,592	40,597	46%
<b>Development Expenditure</b>						
Domestic Development	588,022	67,413	11%	147,005	1,794	1%
Donor Development	120,000	0	0%	30,000	0	0%
<b>Total Expenditure</b>	<b>1,710,247</b>	<b>691,552</b>	<b>40%</b>	<b>427,562</b>	<b>206,584</b>	<b>48%</b>
<b>C: Unspent Balances</b>						

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

<b>Recurrent Balances</b>	<b>216,368</b>	<b>26%</b>	
Wage	133,560		
Non Wage	82,808		
<b>Development Balances</b>	<b>171,414</b>	<b>72%</b>	
Domestic Development	171,414		
Donor Development	0		
<b>Total Unspent</b>	<b>387,782</b>	<b>36%</b>	

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

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

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

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

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

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

## Vote:553 Soroti District

## Quarter3

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

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

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

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

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

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

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

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

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

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



## Vote:553 Soroti District

## Quarter3

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

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

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

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

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

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

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

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

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

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

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

4 monitoring visits for sub county on going projects conducted

## Vote:553 Soroti District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,317</b>	<b>73,694</b>	<b>109%</b>	<b>16,829</b>	<b>14,773</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	0	6,000	0%	0	3,000	0%
District Unconditional Grant (Wage)	45,090	63,194	140%	11,273	11,273	100%
Locally Raised Revenues	5,000	1,500	30%	1,250	500	40%
Multi-Sectoral Transfers to LLGs_NonWage	3,378	3,000	89%	845	0	0%
Other Transfers from Central Government	13,849	0	0%	3,462	0	0%
<b>Development Revenues</b>	<b>1,286,765</b>	<b>1,047,687</b>	<b>81%</b>	<b>321,691</b>	<b>565,131</b>	<b>176%</b>
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	16,667	133%
Multi-Sectoral Transfers to LLGs_Gou	309,297	109,800	35%	77,324	0	0%
Other Transfers from Central Government	418,335	378,753	91%	104,584	378,753	362%
Sector Development Grant	509,133	509,133	100%	127,283	169,711	133%
<b>Total Revenues shares</b>	<b>1,354,082</b>	<b>1,121,380</b>	<b>83%</b>	<b>338,520</b>	<b>579,904</b>	<b>171%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,090	63,194	140%	11,273	11,273	100%
Non Wage	22,227	10,500	47%	5,557	3,500	63%
<b>Development Expenditure</b>						
Domestic Development	1,286,765	674,085	52%	346,250	431,208	125%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,354,082</b>	<b>747,778</b>	<b>55%</b>	<b>363,079</b>	<b>445,981</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		373,602	36%			

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

Domestic Development	373,602		
Donor Development	0		
<b>Total Unspent</b>	<b>373,602</b>	<b>33%</b>	

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

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

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

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

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

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

periodic

## Vote:553 Soroti District

## Quarter3

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

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

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

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

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

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

lengthy and bureaucratic procurement process

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

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

## Vote:553 Soroti District

## Quarter3

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

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

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## Vote:553 Soroti District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

### Reasons for unspent balances on the bank account

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

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

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



## Vote:553 Soroti District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>222,610</b>	<b>183,527</b>	<b>82%</b>	<b>55,653</b>	<b>74,179</b>	<b>133%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	133,100	79,263	60%	33,275	29,307	88%
Locally Raised Revenues	15,000	23,000	153%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_NonWage	15,025	36,650	244%	3,756	25,000	666%
Sector Conditional Grant (Non-Wage)	59,486	44,614	75%	14,871	14,871	100%
<b>Development Revenues</b>	<b>724,150</b>	<b>417,860</b>	<b>58%</b>	<b>181,037</b>	<b>108,905</b>	<b>60%</b>
External Financing	120,000	42,599	35%	30,000	25,399	85%
Multi-Sectoral Transfers to LLGs_Gou	52,493	33,207	63%	13,123	4,107	31%
Other Transfers from Central Government	551,657	342,054	62%	137,914	79,398	58%
<b>Total Revenues shares</b>	<b>946,760</b>	<b>601,388</b>	<b>64%</b>	<b>236,690</b>	<b>183,083</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	133,100	65,287	49%	33,275	23,307	70%
Non Wage	89,510	64,267	72%	22,378	46,432	207%
<b>Development Expenditure</b>						
Domestic Development	604,150	184,967	31%	151,037	12,107	8%
Donor Development	120,000	0	0%	30,000	0	0%
<b>Total Expenditure</b>	<b>946,760</b>	<b>314,521</b>	<b>33%</b>	<b>236,689</b>	<b>81,847</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>53,973</b>	<b>29%</b>			
Wage		13,976				
Non Wage		39,997				
<b>Development Balances</b>						
		<b>232,894</b>	<b>56%</b>			
Domestic Development		190,294				
Donor Development		42,599				

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

<b>Total Unspent</b>	<b>286,866</b>	<b>48%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

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

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

## Vote:553 Soroti District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>176,108</b>	<b>93,925</b>	<b>53%</b>	<b>44,027</b>	<b>28,507</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	85,290	61,714	72%	21,323	20,000	94%
District Unconditional Grant (Wage)	10,817	28,711	265%	2,704	6,007	222%
Locally Raised Revenues	80,000	3,500	4%	20,000	2,500	12%
<b>Development Revenues</b>	<b>143,460</b>	<b>139,340</b>	<b>97%</b>	<b>35,865</b>	<b>41,567</b>	<b>116%</b>
District Discretionary Development Equalization Grant	43,460	47,460	109%	10,865	14,487	133%
External Financing	100,000	91,880	92%	25,000	27,080	108%
<b>Total Revenues shares</b>	<b>319,567</b>	<b>233,264</b>	<b>73%</b>	<b>79,892</b>	<b>70,073</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,817	28,711	265%	2,704	6,007	222%
Non Wage	165,291	65,214	39%	41,323	22,500	54%
<b>Development Expenditure</b>						
Domestic Development	43,460	0	0%	10,865	0	0%
Donor Development	100,000	91,880	92%	25,000	27,080	108%
<b>Total Expenditure</b>	<b>319,567</b>	<b>185,805</b>	<b>58%</b>	<b>79,892</b>	<b>55,587</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		47,460				
Donor Development		0				
<b>Total Unspent</b>		<b>47,460</b>	<b>20%</b>			

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## Vote:553 Soroti District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

### Reasons for unspent balances on the bank account

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

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

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

trained in monitoring BDR data collection by VHTs

## Vote:553 Soroti District

Quarter3

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

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

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## Vote:553 Soroti District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

### Reasons for unspent balances on the bank account

delayed warranting of cash for activity implementation

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

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

## Vote:553 Soroti District

## Quarter3

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

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

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

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**Vote:553 Soroti District**

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**Quarter3**



# Vote:553 Soroti District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 leading to delay in implementation of planned activities/projects, low revenue base to the district					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed access of funds at the district due to system challenges.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds for payment of pension and gratuity, delayed information capture by claimants of beneficiaries to report.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds by the district for planned activities due to system challenges					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: System challenges causing delayed access to funds.					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
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 on the existence of civil marriage by the public.					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown					

# Vote:553 Soroti District

## Quarter3

Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Delayed release of funds at the district to facilitate the planned activities.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate tools to print out all the payslips necessitating it to be done on requests.				
<b>Output : 138111 Records Management Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Limited fund allocation to cater for all the planned activities.				
<b>Output : 138113 Procurement Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Delayed submission of procurement requests and work plans by user departments and changing user department work plans.				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Lengthy procurement process delaying the implementation of planned activities. Bureaucracy in obtaining supplier numbers for NUSAF3 sub groups.				
<i>Total For Administration : Wage Rect:</i>	<i>478,962</i>	<i>121,946</i>	<i>25 %</i>	<i>40,649</i>
<i>Non-Wage Reccurent:</i>	<i>3,768,710</i>	<i>2,873,655</i>	<i>76 %</i>	<i>1,062,798</i>
<i>GoU Dev:</i>	<i>1,781,100</i>	<i>469,158</i>	<i>26 %</i>	<i>56,825</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,028,772</i>	<i>3,464,759</i>	<i>57.5 %</i>	<i>1,160,271</i>

## Vote:553 Soroti District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local Revenue collection.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 148104 LG Expenditure management Services</b>					
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					
<b>Output : 148105 LG Accounting Services</b>					
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					
<i>Total For Finance : Wage Rect:</i>	208,738	145,018	69 %		52,185
<i>Non-Wage Reccurent:</i>	140,000	101,767	73 %		32,659
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	348,738	246,785	70.8 %		84,843

# Vote:553 Soroti District

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low Local revenue Location slows implementing of Council activities. Lack of transport,, makes monitoring of district project to very difficult					
<b>Output : 138202 LG procurement management services</b>					
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 under funded.					
<b>Output : 138203 LG staff recruitment services</b>					
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 under funded and therefore can do its mandatory services effectively.					
<b>Output : 138204 LG Land management services</b>					
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 under funded and therefore can not do its mandatory activities effectively. Lack of transport has made it very difficulty for the Board to inspect land before allocating it.					
<b>Output : 138205 LG Financial Accountability</b>					
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 relies on Audit Reports as it is unable to go to the field to find facts.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds allocated to the sector are not enough to enable the sector monitor all projects					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:553 Soroti District

## Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance:		The Committees are unable to meet frequently due to low funding		
<i>Total For Statutory Bodies : Wage Rect:</i>	295,185	148,241	50 %	53,796
<i>Non-Wage Reccurent:</i>	320,713	172,141	54 %	54,300
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	615,898	320,382	52.0 %	108,096

**Vote:553 Soroti District****Quarter3****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: one Staff were recruited in the quater into the department					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: renovation completed and 2nd certificate written					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:553 Soroti District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 018305 Tourism Promotional Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<i>Total For Production and Marketing : Wage Rect:</i>	651,855	490,120	75 %		164,193
<i>Non-Wage Reccurent:</i>	335,886	131,519	39 %		40,597
<i>GoU Dev:</i>	473,222	41,119	9 %		1,000
<i>Donor Dev:</i>	120,000	0	0 %		0
<i>Grand Total:</i>	1,580,962	662,758	41.9 %		205,790

**Vote:553 Soroti District****Quarter3****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of fund Poor key indicator coverages					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds and other inputs generally Non meeting of targets because of low uptake of services by communities					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lengthy procurement process					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unpredictable release of donor funds delaying work plan implementation Delaying of works by constructors due to low capacity					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



# Vote:553 Soroti District

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funds for operations, maintenance and support supervision Delayed release of funds affecting planned activities				
<i>Total For Health : Wage Rect:</i>	1,872,102	1,497,822	80 %		478,026
<i>Non-Wage Reccurent:</i>	233,809	122,414	52 %		47,154
<i>GoU Dev:</i>	158,333	10,406	7 %		4,460
<i>Donor Dev:</i>	730,000	86	0 %		39
<i>Grand Total:</i>	2,994,244	1,630,727	54.5 %		529,679

# Vote:553 Soroti District

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed payment of salaries					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: inadequate staffing in schools limited staffs (inspectors) to conduct regular school inspection inadequate text books in upper primary					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: long procurement process causing delays in the start of the project delays in payment of the contractor					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Rocky grounds in Telamot affected the construction					
<b>Output : 078183 Provision of furniture to primary schools</b>					
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Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
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Reasons for over/under performance: Delayed payment of salaries

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

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Reasons for over/under performance: N/A

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

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Reasons for over/under performance: N/A

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

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Reasons for over/under performance: N/A

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

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Reasons for over/under performance: N/A

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

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Reasons for over/under performance: mismatch in IFMs and PBS budget codes makes timely warranting challenging

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

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

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>7,649,141</i>	<i>5,773,170</i>	<i>75 %</i>	<i>1,930,260</i>
<i>Non-Wage Reccurent:</i>	<i>2,359,027</i>	<i>1,397,467</i>	<i>59 %</i>	<i>756,947</i>
<i>GoU Dev:</i>	<i>1,034,198</i>	<i>162,832</i>	<i>16 %</i>	<i>150,411</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,042,366</i>	<i>7,333,469</i>	<i>66.4 %</i>	<i>2,837,618</i>

# Vote:553 Soroti District

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of funds and under staffing stifles operation					
<b>Output : 048108 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Budget cuts and changing IPFs. The local revenue remittance to the sector is negligible and rarely allocated to the sector					
<b>Lower Local Services</b>					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds for works execution					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Mismatch in warranting URF IPFs calling for supplementary budget. The IPFs warranted was not the IPF provided and budgeted for					
<b>Output : 048159 District and Community Access Roads Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed releases of funds to the sector stifles operation					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Insufficient funds to manage the drainage works across the swamp					

## Vote:553 Soroti District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048176 Office and IT Equipment (including Software)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue base to cater for IT related services like internet					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>45,090</i>	<i>63,194</i>	<i>140 %</i>		<i>11,273</i>
<i>Non-Wage Reccurent:</i>	<i>18,849</i>	<i>7,500</i>	<i>40 %</i>		<i>3,500</i>
<i>GoU Dev:</i>	<i>977,469</i>	<i>564,285</i>	<i>58 %</i>		<i>431,208</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,041,407</i>	<i>634,978</i>	<i>61.0 %</i>		<i>445,981</i>

## Vote:553 Soroti District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Prompt salary remittance from MoFPED, Availability of funds to handle office operations.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds though there is delay in the release during the quarter.					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Fund availability, cooperative communities in the time of drilling.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funding released					
<b>Capital Purchases</b>					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Prompt release of funds for borehole drilling by the ministry.					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	39,228	31,671	81 %		8,228
<i>GoU Dev:</i>	264,154	57,527	22 %		52,886
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	303,382	89,198	29.4 %		61,114

**Vote:553 Soroti District****Quarter3****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098302 Tourism Development</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098311 Infrastructure Planning</b>					
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Reasons for over/under performance: N/A

**Capital Purchases****Output : 098375 Non Standard Service Delivery Capital**

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Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>100,804</i>	<i>62,874</i>	<i>62 %</i>	<i>25</i>
<i>Non-Wage Reccurent:</i>	<i>52,871</i>	<i>22,665</i>	<i>43 %</i>	<i>2,729</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>13,083</i>	<i>44 %</i>	<i>6,083</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>183,675</i>	<i>98,622</i>	<i>53.7 %</i>	<i>8,837</i>

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## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed payment of staff salaries					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: High expectation by the FAL instructors on increment of Honoria					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds to the sector					
<b>Output : 108107 Gender Mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate budget allocation to the sector					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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Reasons for over/under performance:		inadequate funds			
<b>Output : 108111 Culture mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108112 Work based inspections</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108113 Labour dispute settlement</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		bureaucracy in the system leading to delay in accessing Funds by groups			
<i>Total For Community Based Services : Wage Rect:</i>		<i>133,100</i>	<i>65,287</i>	<i>49 %</i>	<i>23,307</i>
<i>Non-Wage Reccurent:</i>		<i>74,486</i>	<i>27,617</i>	<i>37 %</i>	<i>16,521</i>
<i>GoU Dev:</i>		<i>551,657</i>	<i>151,760</i>	<i>28 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>120,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>879,243</i>	<i>244,664</i>	<i>27.8 %</i>	<i>39,829</i>

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## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Staff motivation in terms of promotions is a disincentive to service delivery					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Conflicting and necessary activities conflict with DTPC schedules					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No uniform tool for data collection developed					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No direct budget line to deal with issues of growing population and popularising the demographic dividend concept					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Issues of the national strategic direction especially at implementation level is not given priority. Even at the local government level the resource envelop does not accord it priority					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Mobilising stakeholders is challenging due to conflicting activities in the district. The meaning of monitoring and ToRs are not understood by some participating stakeholders					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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Reasons for over/under performance: Procurement process is lengthy and bureaucratic to enable capital funds consumption

<i>Total For Planning : Wage Rect:</i>	<i>10,817</i>	<i>28,711</i>	<i>265 %</i>	<i>6,007</i>
<i>Non-Wage Reccurent:</i>	<i>165,291</i>	<i>65,214</i>	<i>39 %</i>	<i>22,500</i>
<i>GoU Dev:</i>	<i>43,460</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>91,880</i>	<i>92 %</i>	<i>27,080</i>
<i>Grand Total:</i>	<i>319,567</i>	<i>185,805</i>	<i>58.1 %</i>	<i>55,587</i>

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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 is under staffed, Inadequate funding as there is no central budget line, no reliable transport means, no refresher courses tailored to effectiveness and efficiency					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Personnel and training, inadequate funding and low motivation					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing, under funding					
<i>Total For Internal Audit : Wage Rect:</i>	9,698	6,849	71 %		2,424
<i>Non-Wage Reccurent:</i>	35,000	13,893	40 %		5,000
<i>GoU Dev:</i>	2,080	2	0 %		2
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	46,777	20,744	44.3 %		7,426

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## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Soroti Sub County</b>				<b>4,056,865</b>	<b>953,327</b>
<b>Sector : Agriculture</b>				<b>273,327</b>	<b>20,500</b>
<b>Programme : Agricultural Extension Services</b>				<b>93,327</b>	<b>500</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>93,327</b>	<b>500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring	Acetigwen	Sector Development Grant		0	250
Monitoring, Supervision and Appraisal - General Works -1260	Amen District Head Quarter	Sector Development Grant		93,327	250
<b>Programme : District Production Services</b>				<b>180,000</b>	<b>20,000</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>60,000</b>	<b>20,000</b>
Item : 312101 Non-Residential Buildings					
Construction Materials 206	Amen District Head Quarter	District Discretionary Development Equalization Grant		60,000	20,000
<b>Output : Non Standard Service Delivery Capital</b>				<b>120,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen District Headquarters	External Financing		120,000	0
<b>Sector : Works and Transport</b>				<b>257,616</b>	<b>35,524</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>257,616</b>	<b>35,524</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>647</b>	<b>3,991</b>
Item : 263206 Other Capital grants					
Other Capital grants	Opuyo works office	Other Transfers from Central Government		647	3,991
<b>Output : District Roads Maintainence (URF)</b>				<b>0</b>	<b>31,533</b>
Item : 263101 LG Conditional grants (Current)					
Community Access Roads Maintenance	Opuyo CARs activities in Soroti Sub County	Sector Development Grant		0	14,799

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## Quarter3

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



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DEO Office	Amen District Headquarters	Sector Conditional Grant (Non-Wage)	4,796	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE H/S	Amen	Sector Conditional Grant (Non-Wage)	53,694	16,729
ST STEPHEN S.S SOROTI	Amen	Sector Conditional Grant (Non-Wage)	77,412	53,609
TUBUR S.S	Amen	Sector Conditional Grant (Non-Wage)	56,747	39,342
<b>Programme : Skills Development</b>			<b>397,183</b>	<b>92,081</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>397,183</b>	<b>92,081</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Soroti	Amen	Sector Conditional Grant (Non-Wage)	397,183	92,081
<b>Sector : Health</b>			<b>283,626</b>	<b>15,159</b>
<b>Programme : Primary Healthcare</b>			<b>283,626</b>	<b>15,159</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,701</b>	<b>15,133</b>
Item : 263104 Transfers to other govt. units (Current)				
Kichinjaji HC III	Opuyo Kichinjaji	Sector Conditional Grant (Non-Wage)	10,634	6,789
Opuyo HC II	Opuyo Opuyo	Sector Conditional Grant (Non-Wage)	2,434	1,554
Soroti HC III	Amen Soroti S/C Headquarters	Sector Conditional Grant (Non-Wage)	10,634	6,789
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>259,925</b>	<b>26</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen Amen	External Financing	112,415	14
Monitoring, Supervision and Appraisal - General Works -1260	Amen Amen	External Financing	560	1
Monitoring, Supervision and Appraisal - Meetings-1264	Amen District Headquarters	External Financing	33,749	4
Monitoring, Supervision and Appraisal - Fuel-2180	Amen S/C Headquarters	External Financing	33,494	2
Monitoring, Supervision and Appraisal - General Works -1260	Amen S/C Headquarters	External Financing	8,460	1
Monitoring, Supervision and Appraisal - Material Supplies-1263	Amen S/C Headquarters	External Financing	45,077	6

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Monitoring, Supervision and Appraisal - Venue Hire-1266	Amen S/C Headquarters	External Financing	6,170	0
Item : 312101 Non-Residential Buildings				
Finished goods	Amen Sqh	Transitional Development Grant	0	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Opuyo Shq	External Financing	20,000	0
<b>Sector : Water and Environment</b>			<b>41,800</b>	<b>8,444</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>41,800</b>	<b>8,444</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>41,800</b>	<b>8,444</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Amen reagents for water quality	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Acetigwen supervision and monitoring costs	Sector Development Grant	3,000	0
contract staff salaries payment	Amen water office	Sector Development Grant	0	1,641
payment of staff salaries	Acetigwen water office	Sector Development Grant	0	3,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Amen 12 months salaries for 3 staff under water grant	Sector Development ,, Grant	22,000	3,803
Construction Services - Civil Works-392	Amen Oderai	Sector Development ,, Grant	4,000	3,803
Construction Services - Civil Works-392	Opuyo Water extension by NWSC to Akaikai PS/Soroti SC	Sector Development ,, Grant	9,800	3,803
<b>Sector : Social Development</b>			<b>671,657</b>	<b>151,839</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>671,657</b>	<b>151,839</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>671,657</b>	<b>151,839</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Opuyo District Head Quarter	External Financing ,	40,000	151,760
Monitoring, Supervision and Appraisal - General Works -1260	Amen District Head Quarter	Other Transfers from Central Government ,	551,657	151,760

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen District Headquarters	External Financing	80,000	79
<b>Sector : Public Sector Management</b>			<b>1,824,560</b>	<b>502,268</b>
<b>Programme : District and Urban Administration</b>			<b>1,781,100</b>	<b>469,158</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,781,100</b>	<b>469,158</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Amen District Head Quarter	District Discretionary Development Equalization Grant	71,799	218,355
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Amen District Head Quarter	District Discretionary Development Equalization Grant	308,675	106,670
314203 - Finished goods	Amen District Head Quarter	Other Transfers from Central Government	1,400,626	144,133
<b>Programme : Local Government Planning Services</b>			<b>43,460</b>	<b>33,110</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>43,460</b>	<b>33,110</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Amen District Head Quarter	District Discretionary Development Equalization Grant	43,460	33,110
<b>Sector : Accountability</b>			<b>2,080</b>	<b>2</b>
<b>Programme : Internal Audit Services</b>			<b>2,080</b>	<b>2</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,080</b>	<b>2</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Amen Audit department	District Discretionary Development Equalization Grant	2,080	2
<b>LCIII : Gweri Sub County</b>			<b>400,891</b>	<b>368,265</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>1,140</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>1,140</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>640</b>

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Training on post harvest	Dokolo	Sector Conditional Grant (Non-Wage)	0	640
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	Awaliwal arubela	Sector Development Grant	0	500
<b>Sector : Works and Transport</b>			<b>137,995</b>	<b>140,273</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>137,995</b>	<b>140,273</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>27,995</b>	<b>20,800</b>
Item : 242003 Other				
Supply of cement	Omugenyia Omugenyia	Other Transfers from Central Government	12,696	0
Item : 263101 LG Conditional grants (Current)				
Planting of trees	Awaliwal Kamuda and Soroti	Other Transfers from Central Government	5,000	0
Item : 263201 LG Conditional grants (Capital)				
Bottle necks removal	Omugenyia Omugenyia-Odela-Obule	Other Transfers from Central Government	10,300	20,800
<b>Output : District Roads Maintenance (URF)</b>			<b>90,000</b>	<b>119,473</b>
Item : 263101 LG Conditional grants (Current)				
CARs	Gweri CARs activities in Gweri Sub County	Sector Development Grant	0	31,511
Gweri-Amukaru	Gweri Gweri-Awaliwal-Amukaru	Sector Development Grant	90,000	0
Periodic maintenance	Awaliwal Gweri-Awaliwal-Amukaru 22km road	Sector Development Grant	0	87,962
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Awoja Omalera-Awoja	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Education</b>			<b>198,395</b>	<b>130,155</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>141,741</b>	<b>90,877</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>112,543</b>	<b>77,081</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELET	Dokolo	Sector Conditional Grant (Non-Wage)	7,911	5,288
AMOROTO	Awaliwal	Sector Conditional Grant (Non-Wage)	6,205	3,847
AMUSIA	Omugenya	Sector Conditional Grant (Non-Wage)	4,216	2,817
ANGOPET	Gweri	Sector Conditional Grant (Non-Wage)	6,720	7,050
AWALIWAL	Awaliwal	Sector Conditional Grant (Non-Wage)	10,793	7,215
AWOJA	Aukot	Sector Conditional Grant (Non-Wage)	11,317	8,065
AWOJA BRIDGE	Awoja	Sector Conditional Grant (Non-Wage)	7,066	4,723
DOKOLO - GWERI	Dokolo	Sector Conditional Grant (Non-Wage)	7,058	4,917
GWERI	Gweri	Sector Conditional Grant (Non-Wage)	7,638	4,205
Omugenya P.S.	Gweri	Sector Conditional Grant (Non-Wage)	8,282	5,636
OMUGENYA-ODELA	Gweri	Sector Conditional Grant (Non-Wage)	6,349	4,443
OPAR	Aukot	Sector Conditional Grant (Non-Wage)	11,164	7,463
OPUCET	Gweri	Sector Conditional Grant (Non-Wage)	7,799	5,213
TAKARAMIAM	Awaliwal	Sector Conditional Grant (Non-Wage)	5,230	3,495
TELAMOT	Gweri	Sector Conditional Grant (Non-Wage)	4,796	2,704
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>16,000</b>	<b>13,796</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Foundation-224	Gweri Telamot PS	Sector Development Grant	16,000	13,796
<b>Output : Provision of furniture to primary schools</b>			<b>13,198</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Awoja Awoja brinbge PS	Sector Development Grant	8,198	0
Furniture and Fixtures - Shelves-653	Awoja Awoja PS	Sector Development Grant	5,000	0
<b>Programme : Secondary Education</b>			<b>56,654</b>	<b>39,278</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>56,654</b>	<b>39,278</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUDA PARENTS S.S	Gweri	Sector Conditional Grant (Non-Wage)	56,654	39,278
<b>Sector : Health</b>			<b>35,501</b>	<b>9,897</b>
<b>Programme : Primary Healthcare</b>			<b>35,501</b>	<b>9,897</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,501</b>	<b>9,897</b>
Item : 263104 Transfers to other govt. units (Current)				
Aukot HC II	Aukot Aukot	Sector Conditional Grant (Non-Wage)	2,434	1,554
Awaliwal HC II	Awaliwal Awaliwal	Sector Conditional Grant (Non-Wage)	2,434	1,554
Gweri HC III	Gweri Gweri	Sector Conditional Grant (Non-Wage)	10,634	6,789
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Awaliwal Awaliwal HC II	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>29,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Dokolo Akisim	Sector Development ,, Grant	3,500	0
Construction Services - Civil Works-392	Awaliwal Okolonga	Sector Development ,, Grant	22,000	0
Construction Services - Civil Works-392	Awaliwal Takaramiam T/C	Sector Development ,, Grant	3,500	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>86,800</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>86,800</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>86,800</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
UNICEF demographic data collection and certificates production	Awaliwal District wide	External Financing	0	86,800

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<b>LCIII : Arapai Sub County</b>			<b>687,844</b>	<b>406,531</b>
<b>Sector : Agriculture</b>			<b>82,773</b>	<b>1,904</b>
<b>Programme : Agricultural Extension Services</b>			<b>82,773</b>	<b>1,904</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>82,773</b>	<b>1,404</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
vehicle maintainance	Amoru	Locally Raised Revenues	0	1,404
local government	Amoru subcounty headquarters	Sector Conditional Grant (Non-Wage)	82,773	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	Arapai Arapai	Sector Development Grant	0	500
<b>Sector : Works and Transport</b>			<b>0</b>	<b>81,065</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>81,065</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>73,065</b>
Item : 263101 LG Conditional grants (Current)				
Routine Mechanised	Dakabela Adamasiko-Odudui-Tukum 18km road	Sector Development Grant	0	46,841
Transfers to sub counties -CARs	Arapai CARs civil activity in Arapai Sub County	Sector Development Grant	0	26,224
<b>Output : District and Community Access Roads Maintenance</b>			<b>0</b>	<b>8,000</b>
Item : 263101 LG Conditional grants (Current)				
Monitoring Visits	Amoru Head Quarter Office/Road gangs	Sector Development Grant	0	8,000
<b>Sector : Education</b>			<b>486,637</b>	<b>299,028</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>102,630</b>	<b>84,092</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,630</b>	<b>65,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agirigirioi P.S.	Odudui	Sector Conditional Grant (Non-Wage)	7,211	4,820

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AKAIKAI P.S	Aloet	Sector Conditional Grant (Non-Wage)	8,604	9,028
ANGAI P.S	Odudui	Sector Conditional Grant (Non-Wage)	5,069	5,318
ARABAKA P.S	Aloet	Sector Conditional Grant (Non-Wage)	6,237	6,543
ARAPAI P.S	Arapai	Sector Conditional Grant (Non-Wage)	7,235	7,591
DAKABELA P.S	Dakabela	Sector Conditional Grant (Non-Wage)	5,939	3,969
ODUDUI P.S	Odudui	Sector Conditional Grant (Non-Wage)	11,421	7,635
OLEGEI P.S	Dakabela	Sector Conditional Grant (Non-Wage)	6,728	4,809
OMADIRA-ARAPAI P.S	Aloet	Sector Conditional Grant (Non-Wage)	4,755	3,177
ONYAKAI P.S	Arapai	Sector Conditional Grant (Non-Wage)	10,616	7,097
TUKUM P.S	Dakabela	Sector Conditional Grant (Non-Wage)	7,815	5,223
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>16,000</b>	<b>18,881</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Arapai Arapai PS	Sector Development Grant	16,000	5,086
Odudui P/S	Odudui Odudui	District Discretionary Development Equalization Grant	0	13,796
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Odudui Odudui PS	Sector Development Grant	5,000	0
<b>Programme : Secondary Education</b>			<b>384,006</b>	<b>214,936</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>384,006</b>	<b>214,936</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWERI S.S	Aloet	Sector Conditional Grant (Non-Wage)	98,105	16,729
TESO COLLEGE ALOET	Aloet	Sector Conditional Grant (Non-Wage)	285,901	198,207
<b>Sector : Health</b>			<b>17,934</b>	<b>11,451</b>
<b>Programme : Primary Healthcare</b>			<b>17,934</b>	<b>11,451</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,934</b>	<b>11,451</b>



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Item : 263104 Transfers to other govt. units (Current)				
Agirigiroi HC II	Agirigiroi Agirigiroi	Sector Conditional Grant (Non-Wage)	2,434	1,554
Arabaka HC II	Arabaka Arabaka	Sector Conditional Grant (Non-Wage)	2,434	1,554
Arapai HC II	Arapai Arapai S/C Headquarters	Sector Conditional Grant (Non-Wage)	2,434	1,554
Dakabela HC III	Dakabela Dakabela	Sector Conditional Grant (Non-Wage)	10,634	6,789
<b>Sector : Water and Environment</b>			<b>100,500</b>	<b>13,083</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>70,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>70,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Agirigiroi Abilangiti	Sector Development ,,,,, Grant	5,000	0
Construction Services - Other Construction Works-405	Arapai Akaikai P/S	Sector Development Grant	4,000	0
Construction Services - Civil Works-392	Odudui Aten	Sector Development ,,,,, Grant	22,000	0
Construction Services - Civil Works-392	Arapai Awasi	Sector Development ,,,,, Grant	10,000	0
Construction Services - Civil Works-392	Arapai Mugana piped water supply	Sector Development ,,,,, Grant	4,000	0
Construction Services - Civil Works-392	Arapai Olegei Asuret Village	Sector Development ,,,,, Grant	3,500	0
Construction Services - Civil Works-392	Arabaka Tukum	District Discretionary Development Equalization Grant ,,,,,	22,000	0
<b>Programme : Natural Resources Management</b>			<b>30,000</b>	<b>13,083</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>13,083</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dakabela Primary Schools	District Discretionary Development Equalization Grant	5,000	9,987
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Dakabela Primary Schools	District Discretionary Development Equalization Grant	25,000	3,096

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<b>LCIII : Asuret Sub County</b>			<b>1,047,052</b>	<b>230,977</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>10,100</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>10,100</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>9,600</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Training and vaccinatiopn	Obule obule	Sector Conditional Grant (Non-Wage)	0	9,600
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring	Mukura	Sector Development Grant	0	500
<b>Sector : Works and Transport</b>			<b>38,400</b>	<b>27,561</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>38,400</b>	<b>27,561</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>24,861</b>
Item : 263101 LG Conditional grants (Current)				
CARs	Mukura CARs activities in Asuret Sub County	Sector Development Grant	0	24,861
<b>Output : District and Community Access Roads Maintenance</b>			<b>38,400</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Asuret-Opar	Adacar Asuret-Opar	Sector Development Grant	38,400	0
Capital Purchases				
<b>Output : Office and IT Equipment (including Software)</b>			<b>0</b>	<b>2,700</b>
Item : 312213 ICT Equipment				
ICT and equipment servicing	Obule 4 hard disk drives and WIFI connection	Sector Development Grant	0	2,700
<b>Sector : Education</b>			<b>869,787</b>	<b>179,893</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>169,787</b>	<b>179,885</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>104,787</b>	<b>74,512</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANGO P.S	Ocokican	Sector Conditional Grant (Non-Wage)	7,638	7,933

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ADACAR P.S	Obule	Sector Conditional Grant (Non-Wage)	10,906	11,444
AKOLODONG P.S	Obule	Sector Conditional Grant (Non-Wage)	6,438	4,303
ASURET P.S	Mukura	Sector Conditional Grant (Non-Wage)	11,397	7,696
Mukura P.S.	Mukura	Sector Conditional Grant (Non-Wage)	7,106	5,115
OBULE ANGOROM P.S	Obule	Sector Conditional Grant (Non-Wage)	5,399	3,608
OBULE P.S.	Obule	Sector Conditional Grant (Non-Wage)	7,533	4,225
OCOKICAN P.S	Ocokican	Sector Conditional Grant (Non-Wage)	7,356	4,416
Okunguro P.S.	Mukura	Sector Conditional Grant (Non-Wage)	11,196	9,042
OMODOI	Otatai	Sector Conditional Grant (Non-Wage)	6,519	4,057
OMULALA P.S	Otatai	Sector Conditional Grant (Non-Wage)	7,130	4,466
ORIMAI P.S	Otatai	Sector Conditional Grant (Non-Wage)	8,644	5,778
OTATAI	Otatai	Sector Conditional Grant (Non-Wage)	7,525	2,430
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>105,066</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Obule Angorom PS	Sector Development Grant	60,000	105,066
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>307</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Obule Angorom PS	Sector Development Grant	5,000	307
<b>Programme : Secondary Education</b>			<b>700,000</b>	<b>8</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>700,000</b>	<b>8</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mukura Asuret Seed School	Sector Development Grant	700,000	8
<b>Sector : Health</b>			<b>35,365</b>	<b>8,343</b>
<b>Programme : Primary Healthcare</b>			<b>35,365</b>	<b>8,343</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,298</b>	<b>0</b>
Item : 242003 Other				

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Obule CBO HC II	Obule Obule	Sector Conditional Grant (Non-Wage)	2,298	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,067</b>	<b>8,343</b>
Item : 263104 Transfers to other govt. units (Current)				
Asuret HC III	Mukura Asuret S/C Headquarters	Sector Conditional Grant (Non-Wage)	10,634	6,789
Asuret HC III	Mukura Asuret Sub County Hqtrs	Sector Conditional Grant (Non-Wage)	0	6,789
Ocokican HC II	Ocokican Ocokican	Sector Conditional Grant (Non-Wage)	2,434	1,554
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Ocokican Ocokican HC II	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>3,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mukura Okweny village	Sector Development Grant	3,500	0
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>5,080</b>
<b>Programme : Local Government Planning Services</b>			<b>100,000</b>	<b>5,080</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>5,080</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Mukura District Head Quarter	External Financing	100,000	5,080
<b>LCIII : Katine Sub County</b>			<b>809,940</b>	<b>227,954</b>
<b>Sector : Agriculture</b>			<b>311,810</b>	<b>250</b>
<b>Programme : Agricultural Extension Services</b>			<b>311,810</b>	<b>250</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>311,810</b>	<b>250</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring	Ochuloi	Sector Development Grant	0	250
Monitoring, Supervision and Appraisal - General Works -1260	Ochuloi Ochuloi	Sector Development Grant	298,260	0
Item : 312301 Cultivated Assets				
cassava planting material and cassava Grater	Olwelai Abilpiin	Sector Development Grant	0	0
Cultivated Assets - Plantation-424	Katine district headquarters	Other Transfers from Central Government	13,550	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>23,161</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>23,161</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>23,161</b>
Item : 263101 LG Conditional grants (Current)				
Community Access Roads Maintenance	Katine CARs activities in Katine Sub County	Sector Development Grant	0	23,161
<b>Sector : Education</b>			<b>356,370</b>	<b>136,549</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>202,670</b>	<b>92,386</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,670</b>	<b>72,697</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAMASIKO P.S	Ojom	Sector Conditional Grant (Non-Wage)	10,834	7,242
AJONYI P.S	Ochuloi	Sector Conditional Grant (Non-Wage)	5,432	5,698
AMORIKOT P.S	Olwelai	Sector Conditional Grant (Non-Wage)	5,665	3,786
KATINE /TIRIRI P.S	Katine	Sector Conditional Grant (Non-Wage)	9,256	6,187
KATINE P.S	Katine	Sector Conditional Grant (Non-Wage)	8,233	5,503
MEROK P.S	Merok	Sector Conditional Grant (Non-Wage)	7,187	4,803
OBYARAI P.S	Ochuloi	Sector Conditional Grant (Non-Wage)	6,696	4,475
OCHULOI P.S	Ojom	Sector Conditional Grant (Non-Wage)	7,163	4,787
OGWOLO - KATINE P.S	Olwelai	Sector Conditional Grant (Non-Wage)	8,314	5,557
OIMAI P.S	Merok	Sector Conditional Grant (Non-Wage)	9,191	6,144
OJAGO P.S	Ochuloi	Sector Conditional Grant (Non-Wage)	7,404	4,949

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OJOM KATINE P.S	Ojom	Sector Conditional Grant (Non-Wage)	7,541	5,040
OJOM P.S	Ojom	Sector Conditional Grant (Non-Wage)	6,333	4,233
OLWELAI-KATINE P.S	Olwelai	Sector Conditional Grant (Non-Wage)	6,422	4,292
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>6,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ojom Ojom PS	Sector Development Grant	60,000	6,000
<b>Output : Latrine construction and rehabilitation</b>			<b>32,000</b>	<b>13,689</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katine Amorikot PS	Sector Development Grant	16,000	13,689
Building Construction - Construction Expenses-213	Katine Tiriri PS	Sector Development Grant	16,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ojom Ojom PS	Sector Development Grant	5,000	0
<b>Programme : Secondary Education</b>			<b>63,700</b>	<b>44,163</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>63,700</b>	<b>44,163</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ERIMU COLLEGE	Katine	Sector Conditional Grant (Non-Wage)	63,700	44,163
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>90,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>90,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ojom Ojom P/S	District Discretionary Development Equalization Grant	90,000	0
<b>Sector : Health</b>			<b>81,760</b>	<b>35,272</b>
<b>Programme : Primary Healthcare</b>			<b>81,760</b>	<b>35,272</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,913</b>	<b>2,498</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Katine Catholic Health Centre	Katine	Sector Conditional Grant (Non-Wage)	3,913	2,498
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,734</b>	<b>22,368</b>
Item : 263104 Transfers to other govt. units (Current)				
Tiriri HC IV	Ojama	Sector Conditional Grant (Non-Wage)	30,300	20,814
	Ojama			
Ojom HC II	Ojom	Sector Conditional Grant (Non-Wage)	2,434	1,554
	Ojom			
Funds for Other PHC Activities for Q4 for Tiriri HC IV	Ojama	Sector Conditional Grant (Non-Wage)	0	0
	Tiriri HC IV			
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>45,113</b>	<b>10,406</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ojama	Sector Development Grant	16,603	0
	Ojama			
Building Construction - Theatres-269	Ojama	Sector Development Grant	2,000	0
	Ojama			
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Ojama	Sector Development Grant	7,500	0
	Ojama			
Building Construction - Staff Houses-263	Ojama	Sector Development Grant	9,500	10,406
	Ojama			
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ochuloi Sqh	External Financing	9,510	0
<b>Sector : Water and Environment</b>			<b>60,000</b>	<b>32,722</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>60,000</b>	<b>32,722</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>60,000</b>	<b>32,722</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Merok Aputon	Sector Development ,, Grant	22,000	32,722
Construction Services - Civil Works-392	Ochuloi Awidiang retention for 2018	Sector Development ,, Grant	19,000	32,722
Construction Services - Civil Works-392	Ojama Ojama borehole retention 2018	Sector Development ,, Grant	19,000	32,722
<b>LCIII : Tubur Sub County</b>			<b>923,067</b>	<b>350,187</b>
<b>Sector : Agriculture</b>			<b>8,085</b>	<b>2,550</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,085</b>	<b>2,550</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,085</b>	<b>2,550</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring	Palaet	Sector Development Grant	0	2,550
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Tubur district headquarters	Other Transfers from Central Government	8,085	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>14,420</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>14,420</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>14,420</b>
Item : 263101 LG Conditional grants (Current)				
Community Access Roads Maintenance	Tubur CARs activities in Tubur Sub County	Sector Development Grant	0	14,420
<b>Sector : Education</b>			<b>437,284</b>	<b>326,368</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>73,091</b>	<b>73,876</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,091</b>	<b>73,876</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEKO	Achuna	Sector Conditional Grant (Non-Wage)	7,823	8,456
ABULE TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	6,977	4,663
ACHUNA	Achuna	Sector Conditional Grant (Non-Wage)	8,684	36,404
APARISA - TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	4,941	5,193
CHELE TUBUR	Achuna	Sector Conditional Grant (Non-Wage)	5,005	3,344
KELIM - TUBUR	Palaet	Sector Conditional Grant (Non-Wage)	7,388	4,938
PALAET	Palaet	Sector Conditional Grant (Non-Wage)	7,122	4,760
TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	9,151	6,117
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Achuna Achuna PS	Sector Development Grant	16,000	0
<b>Programme : Secondary Education</b>			<b>364,192</b>	<b>252,492</b>
Lower Local Services				



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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>364,192</b>	<b>252,492</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIGHT S.S.S	Aparisa	Sector Conditional Grant (Non-Wage)	364,192	252,492
<b>Sector : Health</b>			<b>473,698</b>	<b>6,850</b>
<b>Programme : Primary Healthcare</b>			<b>473,698</b>	<b>6,850</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,634</b>	<b>6,789</b>
Item : 263104 Transfers to other govt. units (Current)				
Tubur HC III	Aparisa Tubur S/C Headquarters	Sector Conditional Grant (Non-Wage)	10,634	6,789
Tubur HC III	Tubur Tubur S/C Headquarters	Sector Conditional Grant (Non-Wage)	0	6,789
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>463,065</b>	<b>60</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Tubur Tubur	External Financing	209,837	59
Monitoring, Supervision and Appraisal - Inspections-1261	Tubur Tubur	External Financing	44,084	0
Monitoring, Supervision and Appraisal - Meetings-1264	Tubur Tubur	External Financing	35,562	1
Monitoring, Supervision and Appraisal - Workshops-1267	Tubur Tubur	External Financing	171,082	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Aparisa Tubur	Sector Development Grant	2,500	0
<b>Sector : Water and Environment</b>			<b>4,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Utilities-413	Aparisa construction of 2- stance pit latrine	Sector Development Grant	4,000	0
<b>LCIII : Kamuda Sub County</b>			<b>400,887</b>	<b>248,500</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>250</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>250</b>

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>250</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	Lalle	Sector Development Grant	0	250
<b>Sector : Works and Transport</b>			<b>66,000</b>	<b>99,208</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>66,000</b>	<b>99,208</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>66,000</b>	<b>99,208</b>
Item : 263101 LG Conditional grants (Current)				
Community Access Roads maintenance	Kamuda CARs activities in Kamuda Sub County	Sector Development Grant	0	23,654
Lira road-kamuda-Aboket	Kamuda Lira road Kamuda-Aboket	Sector Development Grant	66,000	75,554
<b>Sector : Education</b>			<b>186,237</b>	<b>124,338</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>119,013</b>	<b>77,732</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>103,013</b>	<b>72,647</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOKET P.S	Kamuda	Sector Conditional Grant (Non-Wage)	4,594	3,070
AGAMA P.S	Agora	Sector Conditional Grant (Non-Wage)	7,195	4,809
AGORA P.S	Agora	Sector Conditional Grant (Non-Wage)	9,964	10,456
AMINIT P.S	Aminit	Sector Conditional Grant (Non-Wage)	9,312	6,225
AMOTOT P.S	Aminit	Sector Conditional Grant (Non-Wage)	4,337	2,897
KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	8,515	5,692
LALLE P.S	Lalle	Sector Conditional Grant (Non-Wage)	10,141	6,779
LILIM P.S	Lalle	Sector Conditional Grant (Non-Wage)	8,684	5,805
OBUJA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	6,172	4,125
OLIO KAMUDA P.S	Aminit	Sector Conditional Grant (Non-Wage)	9,699	6,483
OLOBAI-KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	5,391	3,603

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OLONG COMMUNITY P.S	Lalle	Sector Conditional Grant (Non-Wage)	6,599	4,410
OLWELAI KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	6,301	4,211
OYOMAI P.S	Aminit	Sector Conditional Grant (Non-Wage)	6,108	4,082
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>16,000</b>	<b>5,086</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kamuda Amotot P/S	Sector Development Grant	16,000	5,086
<b>Programme : Secondary Education</b>			<b>67,223</b>	<b>46,606</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>67,223</b>	<b>46,606</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATINE SEN. SEC. SCHOOL	Aminit	Sector Conditional Grant (Non-Wage)	67,223	46,606
<b>Sector : Health</b>			<b>93,297</b>	<b>8,343</b>
<b>Programme : Primary Healthcare</b>			<b>93,297</b>	<b>8,343</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,067</b>	<b>8,343</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamuda HC III	Aminit Kamuda S/C Headquarters	Sector Conditional Grant (Non-Wage)	10,634	6,789
Lalle HC II	Lalle Lalle	Sector Conditional Grant (Non-Wage)	2,434	1,554
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>80,230</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamuda Kamuda	Transitional Development Grant	5,339	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kamuda Kamuda	Transitional Development Grant	44,084	0
Monitoring, Supervision and Appraisal - Meetings-1264	Aminit Kamuda	Transitional Development Grant	15,992	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kamuda Kamuda	Transitional Development Grant	4,815	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Aminit Kamuda	Sector Development Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>55,354</b>	<b>16,361</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,354</b>	<b>16,361</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>55,354</b>	<b>16,361</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lalle Cheele borehole retention 2018	Sector Development ,, Grant	19,000	16,361
Construction Services - Civil Works-392	Aminit Ongoratok	Sector Development ,, Grant	3,500	16,361
Construction Services - Civil Works-392	Kamuda Oworo	Sector Development ,, Grant	22,000	16,361
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Agora water office repair of the motorcycle	Sector Development Grant	10,854	0
<b>LCIII : Eastern Division</b>			<b>0</b>	<b>16,069</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>16,069</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>16,069</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>16,069</b>
Item : 312101 Non-Residential Buildings				
office block	Central Ward	District Discretionary Development Equalization Grant	0	16,069
Veterinary Office Block	Central Ward central avenue	District Discretionary Development Equalization Grant	0	0
construction of Building	Central Ward Headquarters	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Northern Division</b>			<b>4,598</b>	<b>2,936</b>
<b>Sector : Health</b>			<b>4,598</b>	<b>2,936</b>
<b>Programme : Primary Healthcare</b>			<b>4,598</b>	<b>2,936</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,598</b>	<b>2,936</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Madera Catholic Health Centre	Madera Ward	Sector Conditional Grant (Non-Wage)	2,299	1,468
St Peters COU Dispensary	Pioneer ward	Sector Conditional Grant (Non-Wage)	2,299	1,468

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<b>LCIII : Missing Subcounty</b>			<b>633,774</b>	<b>287,450</b>
<b>Sector : Works and Transport</b>			<b>477,457</b>	<b>143,073</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>477,457</b>	<b>143,073</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>131,256</b>	<b>33,141</b>
Item : 242003 Other				
Supply of road construction materials	Missing Parish works	Other Transfers from Central Government	27,500	14,253
Item : 263106 Other Current grants				
supply of safety wear	Missing Parish works	Other Transfers from Central Government	3,500	0
Item : 263206 Other Capital grants				
District road committee	Missing Parish works	Sector Development Grant	7,753	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Culverts for spot improvement	Missing Parish Tubur	Other Transfers from Central Government	8,500	11,600
Supply of road signs	Missing Parish works	Other Transfers from Central Government	3,500	0
Item : 263370 Sector Development Grant				
Equipment Repairs	Missing Parish works	Other Transfers from Central Government	80,503	7,288
<b>Output : District Roads Maintenance (URF)</b>			<b>100,000</b>	<b>72,152</b>
Item : 263101 LG Conditional grants (Current)				
FA(Road Gangs)	Missing Parish Soroti and Dakabela Counties	Sector Development Grant	100,000	72,152
<b>Output : District and Community Access Roads Maintenance</b>			<b>206,860</b>	<b>9,809</b>
Item : 263101 LG Conditional grants (Current)				
Adamasiko-Odudwi-Tukum	Missing Parish Adamasiko-Odudui-Tukum	Sector Development Grant	61,660	8,725
Katine-Olwela-Angai	Missing Parish Katine-Olwelai-Angai	Sector Development Grant	50,000	0
Odokomit-Awoya awoya	Missing Parish Odokomit - Awoya awoya	Sector Development Grant	33,200	0
Tubur-Achuna	Missing Parish Tubur-Achuna	Sector Development Grant	24,000	1,084

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Tubur-Agirigiroi-Akelai	Missing Parish Tubur-Agirigiro- Akela	Sector Development Grant	38,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>27,970</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Missing Parish Ongurio- Akolodongo	District Discretionary Development Equalization Grant	30,000	27,970
<b>Output : Office and IT Equipment (including Software)</b>			<b>9,342</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Supply of road maintenance tools	Missing Parish Dakabela/Soroti Counties	Other Transfers from Central Government	1,947	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Protective Wear- 1570	Missing Parish works	Other Transfers from Central Government	3,500	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish Works	Sector Development Grant	121	0
Item : 312211 Office Equipment				
Computer supplies and IT services	Missing Parish works	Other Transfers from Central Government	1,500	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Missing Parish Works	Other Transfers from Central Government	2,274	0
<b>Sector : Education</b>			<b>156,317</b>	<b>144,378</b>
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>144,378</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>144,378</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO TECH. INST MADERA	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	144,378