
Vote:553 Soroti District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:553 Soroti District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Soroti District

Date: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	548,600	440,663	80%
Discretionary Government Transfers	3,681,080	3,639,389	99%
Conditional Government Transfers	16,978,328	16,096,860	95%
Other Government Transfers	3,216,026	3,534,925	110%
Donor Funding	1,372,620	283,227	21%
Total Revenues shares	25,796,655	23,995,064	93%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	538,010	362,678	356,436	67%	66%	98%
Internal Audit	58,698	28,780	27,780	49%	47%	97%
Administration	7,832,368	8,764,269	8,740,269	112%	112%	100%
Finance	378,756	410,245	349,649	108%	92%	85%
Statutory Bodies	619,385	857,422	857,422	138%	138%	100%
Production and Marketing	708,265	692,360	394,909	98%	56%	57%
Health	2,915,780	1,741,288	1,381,949	60%	47%	79%
Education	9,691,472	9,492,561	9,376,561	98%	97%	99%
Roads and Engineering	1,298,913	714,027	681,382	55%	52%	95%
Water	468,277	342,343	253,436	73%	54%	74%
Natural Resources	197,779	123,190	111,189	62%	56%	90%
Community Based Services	1,088,951	465,901	429,965	43%	39%	92%
Grand Total	25,796,655	23,995,064	22,960,946	93%	89%	96%
<i>Wage</i>	9,987,681	9,655,346	9,257,993	97%	93%	96%
<i>Non-Wage Reccurent</i>	8,543,176	7,979,681	7,751,250	93%	91%	97%
<i>Domestic Devt</i>	5,893,178	6,076,811	5,709,413	103%	97%	94%
<i>Donor Devt</i>	1,372,620	283,227	242,290	21%	18%	86%

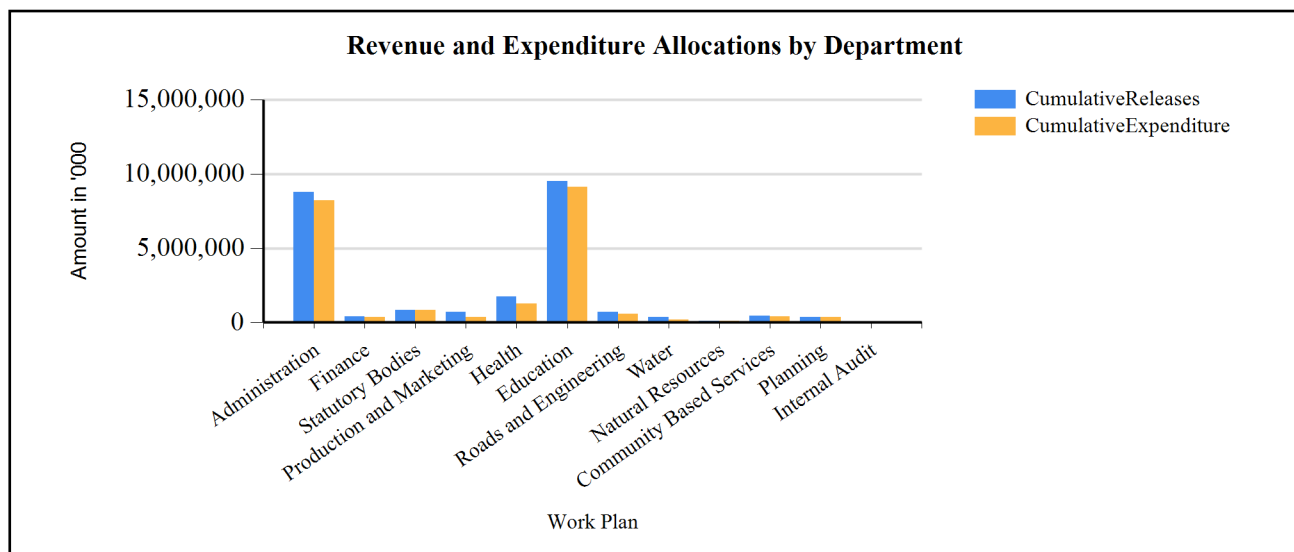
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district overall received Ugx: 23.99 bn of the annual budget of Ugx 25.79bn representing 93% budget out turn where central funds were Ugx 23.2bn representing 97% of the annual budget. Local revenue and Donor funds are Ugx 440m and Ugx 283m representing 1.8% and 1.2 % respectively. Capital funds like DDEG were all released in Q3 in line with policy directives and general regulatory framework Though no development funds were received in Q4, YLP, UWEP and NUSAF III funds were received to finance welfare improving activities especially transfers to NUSAF sub groups and other beneficiary groups under YLP and UWEP Budget performance was fairly good at 93% given the fact that it is difficult to realise 100% budget financing.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	548,600	440,663	80 %
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2a. Discretionary Government Transfers	3,681,080	3,639,389	99 %
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2b. Conditional Government Transfers	16,978,328	16,096,860	95 %
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2c. Other Government Transfers	3,216,026	3,534,925	110 %
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3. Donor Funding	1,372,620	283,227	21 %
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Total Revenues shares	25,796,655	23,995,064	93 %

Cumulative Performance for Locally Raised Revenues

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the target in Q4 could not be met because more revenue collection is from LST which was remitted all in Q1 and Q4. Also the district expects more from the sale of property where most of the remittances expected have been accomplished in Q1 and Q2

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In this quarter, Ugx 2.3 bn was received. Higher performance was due to receipt of more funds for NUSAF III, restocking, agric extension expected in Q3 on services and UNICEF. The fraction of these funds were expected in Q3 but all was realised in Q4

Cumulative Performance for Donor Funding

The donor funds received was Ugx 19.8m from UNICEF and GIZ for Population activities and renewable natural resources used. The under performance was due to failure by donors to respond to their promises. Also much of the donor funds especially from UNICEF for birth death registration was received in Q2 and Q3

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	683,115	385,251	56 %	170,779	65,187	38 %
District Commercial Services	25,150	9,658	38 %	6,288	1,500	24 %
Sub- Total	708,265	394,909	56 %	177,066	66,687	38 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,227,034	681,310	56 %	306,758	281,930	92 %
District Engineering Services	71,879	72	0 %	17,970	0	0 %
Sub- Total	1,298,913	681,382	52 %	324,728	281,930	87 %
Sector: Education						
Pre-Primary and Primary Education	6,347,242	3,383,854	53 %	1,586,811	1,736,006	109 %
Secondary Education	1,636,426	1,414,897	86 %	409,107	878,081	215 %
Skills Development	1,519,510	581,247	38 %	379,877	0	0 %
Education & Sports Management and Inspection	188,294	3,996,562	2123 %	47,074	0	0 %
Sub- Total	9,691,472	9,376,561	97 %	2,422,868	2,614,087	108 %
Sector: Health						
Primary Healthcare	1,812,891	267,154	15 %	453,222	74,224	16 %
Health Management and Supervision	1,102,890	1,114,795	101 %	275,723	170,794	62 %
Sub- Total	2,915,781	1,381,949	47 %	728,945	245,019	34 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	468,277	253,436	54 %	117,069	169,371	145 %
Natural Resources Management	197,779	111,189	56 %	49,445	18,250	37 %
Sub- Total	666,056	364,625	55 %	166,514	187,621	113 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,088,951	429,965	39 %	272,238	301,318	111 %
Sub- Total	1,088,951	429,965	39 %	272,238	301,318	111 %
Sector: Public Sector Management						
District and Urban Administration	7,832,368	8,740,269	112 %	1,958,092	3,155,402	161 %
Local Statutory Bodies	619,385	857,422	138 %	154,846	149,711	97 %
Local Government Planning Services	538,010	356,436	66 %	132,503	103,509	78 %
Sub- Total	8,989,763	9,954,127	111 %	2,245,441	3,408,621	152 %
Sector: Accountability						
Financial Management and Accountability(LG)	378,756	349,649	92 %	94,689	25,600	27 %
Internal Audit Services	58,698	27,780	47 %	14,674	8,507	58 %
Sub- Total	437,454	377,429	86 %	109,364	34,107	31 %
Grand Total	25,796,655	22,960,946	89 %	6,447,163	7,139,390	111 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,248,966	5,142,268	98%	1,312,242	881,427	67%
District Unconditional Grant (Non-Wage)	82,187	116,734	142%	20,547	29,187	142%
District Unconditional Grant (Wage)	431,886	312,840	72%	107,972	68,210	63%
General Public Service Pension Arrears (Budgeting)	1,348,702	1,348,702	100%	337,175	0	0%
Gratuity for Local Governments	488,563	488,563	100%	122,141	122,141	100%
Locally Raised Revenues	110,000	75,375	69%	27,500	30,000	109%
Multi-Sectoral Transfers to LLGs_NonWage	345,981	206,487	60%	86,495	76,637	89%
Other Transfers from Central Government	0	151,919	0%	0	0	0%
Pension for Local Governments	2,221,010	2,221,010	100%	555,253	555,253	100%
Salary arrears (Budgeting)	220,638	220,638	100%	55,159	0	0%
Development Revenues	2,583,402	3,622,001	140%	645,850	2,005,115	310%
District Discretionary Development Equalization Grant	304,876	333,752	109%	76,219	0	0%
Locally Raised Revenues	0	41,150	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	208,333	297,660	143%	52,083	0	0%
Other Transfers from Central Government	2,070,194	2,949,439	142%	517,548	2,005,115	387%
Total Revenues shares	7,832,368	8,764,269	112%	1,958,092	2,886,542	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	431,886	312,840	72%	107,972	68,210	63%
Non Wage	4,817,080	4,829,428	100%	1,204,270	867,295	72%
Development Expenditure						
Domestic Development	2,583,402	3,598,001	139%	645,850	2,219,896	344%

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Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,832,368	8,740,269	112%	1,958,092	3,155,402	161%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		24,000	1%			
Domestic Development		24,000				
Donor Development		0				
Total Unspent		24,000	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of ugx 2.8bn of the planned ugx 1.9bn representing 147% revenue performance. the over shooting performance is due to more funds received for pension and gratuity. There was also more non wage allocation performing at 109% to facilitate more activities in travel inland, preparation for public hollidays functions, supervision of sub county projects and activities, contribution to ULGA and meeting court fees for the district Lawyer hired. More central funds under NUSAF III were also released in Q4 performing at 387% because Ugx 2bn were released once in the quarter. Cumulatively the department received ugx 8.7bn of the planned ugx7.8bn representing 112% revenue performance. Expenditure was Ugx 3.1bn of the planned ugx 1.9bn representing 161% revenue performance. Over expenditure was due to payments for pension and gratuity arrears, transfers to NUSAF III beneficiaries and more travel inland activities for activity supervision and contribution to ULGA. Cumulatively the expenditure was ugx 8.7bn of the annul budget of Ugx 7.8bn representing 112% revenue performance of the annual budget. Unspent balance was Ugx 24m representing 24% of the annual budget

Reasons for unspent balances on the bank account

Late submission of procurement plans and specifications by HODS delaying the procurement process and constant change of w/plans, delay in getting supplier numbers from MOFPED causing delay in payment of pensioners and inadequate financial resources.

Highlights of physical performance by end of the quarter

3 months staff salaries and pension paid, conducted a refresher training of staff on performance Appraisal and Budgeting, 3 DEC meetings held, 3 months office operation costs met, District payroll management done, 1 investment profile produced, 3 months IFMS operational costs met including payment of allowances to users, IPPS costs met, awarded 28 contracts,held 4 contracts committee meetings and 2 Evaluation committee meetings, facilitated operations of central registry and NUSAF3 planned activities implemented including sub-project funds transferred to beneficiaries.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	368,756	401,833	109%	92,189	77,193	84%
District Unconditional Grant (Non-Wage)	58,017	130,025	224%	14,504	12,504	86%
District Unconditional Grant (Wage)	208,739	208,897	100%	52,185	52,185	100%
Locally Raised Revenues	102,000	62,911	62%	25,500	12,504	49%
Development Revenues	10,000	8,412	84%	2,500	0	0%
District Discretionary Development Equalization Grant	10,000	8,167	82%	2,500	0	0%
Locally Raised Revenues	0	245	0%	0	0	0%
Total Revenues shares	378,756	410,245	108%	94,689	77,193	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,739	156,712	75%	52,185	0	0%
Non Wage	160,017	192,936	121%	40,004	25,600	64%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	378,756	349,649	92%	94,689	25,600	27%
C: Unspent Balances						
Recurrent Balances						
		52,185	13%			
Wage		52,185				
Non Wage		0				
Development Balances						
		8,412	100%			
Domestic Development		8,412				
Donor Development		0				
Total Unspent		60,597	15%			

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Summary of Workplan Revenues and Expenditure by Source

in the quarter the department received Ug. shs.104.8M of the planned Ug. 94.6 M representing the quarter revenue performance of 111% . The over performance is due to more non wage allocation to the department especially local revenue for local revenue enhancement, supervision of the finance control system and enforcement of the public finance and management act regulatory framework including supporting the staff of the department to career related training to enhance effectiveness for better performance. cumulatively the department received ug. shs 376.8 M of the planned figure of 378.7m representing % annual revenue performance. Expenditure for the quarter was Ug, shs 106.of the planned expenditure of Ug shs. 94.8M. representing performance of 111% Cumulatively the expenditure was Ug. shs.376.8 of the annual expenditure amount for the quarter of Ug. shs. 378.7m representing annual expenditure performance of 99.4% unspent balance was Ug. shs. 2.9 M representing 0.7% of the budget

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	507,185	697,294	137%	126,796	149,211	118%
District Unconditional Grant (Non-Wage)	32,000	150,097	469%	8,000	21,391	267%
District Unconditional Grant (Wage)	295,185	433,186	147%	73,796	102,269	139%
Locally Raised Revenues	180,000	114,012	63%	45,000	25,552	57%
Development Revenues	112,200	160,127	143%	28,050	0	0%
District Discretionary Development Equalization Grant	109,200	106,047	97%	27,300	0	0%
Locally Raised Revenues	0	52,831	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	1,250	42%	750	0	0%
Total Revenues shares	619,385	857,422	138%	154,846	149,211	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	295,185	433,186	147%	73,796	102,269	139%
Non Wage	212,000	264,108	125%	53,000	46,943	89%
Development Expenditure						
Domestic Development	112,200	160,127	143%	28,050	500	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	619,385	857,422	138%	154,846	149,711	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In the Quarter the department received Ugx 149m of the planned Ugx 154.8m representing 96% revenue performance. The over performance is due to more allocation of wage funds to the department to cover council allowances and monthly Emoluments. Also more non wage funds at 167% revenue performance were allocated to the department to cater for council operations and the scheduled tour to Arua district as a learning activity to share experiences in council business and service delivery to the communities Cumulatively, the department received Ugx 817m of the planned Ugx 619.4m representing annual revenue performance of 134% for reasons as above detailed. Expenditure was Ugx 149m of the planned Ugx 97m. Cumulatively the expenditure was Ugx 857 of the planned Ugx 619m representing 138% revenue performance. All funds allocated to the department were spent

Reasons for unspent balances on the bank account

Delayed access to funds due to cash limits and warrants.
Low local revenue as the council mostly depends on local revenue.

Highlights of physical performance by end of the quarter

3 months salary paid
3 months operations cost met
3 months travel in land cost met
1 council meeting held
1 PAC meeting held
3 Committee meeting held
1 council tour held
1 Council retreat held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	554,348	519,562	94%	138,587	153,517	111%
District Unconditional Grant (Non-Wage)	10,000	4,300	43%	2,500	500	20%
Locally Raised Revenues	6,000	5,250	88%	1,500	2,500	167%
Other Transfers from Central Government	122,964	106,790	87%	30,741	58,833	191%
Sector Conditional Grant (Non-Wage)	49,859	49,859	100%	12,465	12,465	100%
Sector Conditional Grant (Wage)	365,525	353,363	97%	91,381	79,219	87%
Development Revenues	153,917	172,798	112%	38,479	24,750	64%
District Discretionary Development Equalization Grant	51,200	63,087	123%	12,800	0	0%
Locally Raised Revenues	0	1,800	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,954	34,400	64%	13,489	0	0%
Other Transfers from Central Government	0	24,750	0%	0	24,750	0%
Sector Development Grant	48,762	48,762	100%	12,191	0	0%
Total Revenues shares	708,265	692,360	98%	177,066	178,267	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	365,525	274,144	75%	91,381	0	0%
Non Wage	188,823	60,795	32%	47,206	9,217	20%
Development Expenditure						
Domestic Development	153,917	59,970	39%	38,479	57,470	149%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	708,265	394,909	56%	177,066	66,687	38%
C: Unspent Balances						
Recurrent Balances		184,623	36%			
Wage		79,219				
Non Wage		105,404				

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Development Balances	112,828	65%	
Domestic Development	112,828		
Donor Development	0		
Total Unspent	297,451	43%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 178.3m of the planned Ugx 177.1m representing 100% revenue performance. There was no Donor Transfers. The local revenue was Ugx 2.5m above planned of Ugx 1.5m giving the revenue performance of 167% of the quarter allocation. This was meant for tsetse fly traps inspection. More funds under wage were received for extension staff at the performance of 139%. Cumulatively, the department received Ugx 692.3m of the planned annual budget of 703.8m representing 98% annual revenue performance. The expenditure for the quarter was Ugx 66.7m of the planned Ugx 177.1m representing 38% expenditure performance in the quarter. Cumulative, the expenditure was Ugx 394m of the planned Ugx 708.3m representing annual expenditure of 50%. The unspent balance was Ugx 29m representing 43% of the annual budget

Reasons for unspent balances on the bank account

The unspent funds were due to uncleared payments from the system as at 25th June. otherwise all other funds were utilised.

Highlights of physical performance by end of the quarter

The renovation of the veterinary building was started and continued in the 4th quarter. Some 40 bags of serenut 2 were supplied to the beneficiaries in Katie and Arapai subcounty under PMG. Also procured were 10 bee suits and 10 bee hives and 200 traps.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,440,934	1,408,812	98%	360,234	312,402	87%
District Unconditional Grant (Non-Wage)	15,000	6,600	44%	3,750	2,500	67%
Locally Raised Revenues	27,000	6,500	24%	6,750	1,000	15%
Other Transfers from Central Government	0	37,609	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	171,809	171,809	100%	42,952	42,952	100%
Sector Conditional Grant (Wage)	1,227,126	1,186,294	97%	306,781	265,949	87%
Development Revenues	1,474,846	332,476	23%	368,712	59,313	16%
District Discretionary Development Equalization Grant	20,000	27,300	137%	5,000	0	0%
External Financing	1,272,620	132,910	10%	318,155	21,704	7%
Locally Raised Revenues	0	2,000	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	107,000	132,658	124%	26,750	0	0%
Other Transfers from Central Government	0	37,609	0%	0	37,609	0%
Transitional Development Grant	75,226	0	0%	18,807	0	0%
Total Revenues shares	2,915,780	1,741,288	60%	728,945	371,715	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,227,126	920,344	75%	306,781	0	0%
Non Wage	213,809	129,129	60%	53,452	46,305	87%
Development Expenditure						
Domestic Development	202,226	199,567	99%	50,557	172,033	340%
Donor Development	1,272,620	132,909	10%	318,155	26,681	8%
Total Expenditure	2,915,781	1,381,949	47%	728,945	245,019	34%
C: Unspent Balances						
Recurrent Balances		359,339	26%			
Wage		265,949				

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Non Wage	93,389		
Development Balances	1	0%	
Domestic Development	0		
Donor Development	1		
Total Unspent	359,339	21%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 373.7m of the planned Ugx 728.9m representing 5% revenue performance. Recurrent revenue performance was 87% because the department did not have local revenue allocation especially for family planning as planned and resolved by the district council. The department did not receive the development grant as planned as one reason for low revenue performance besides the DDEG capital funds were all released in Q3. This explains decline in revenue performance from planned. Cumulatively, the department received Ugx 1.7bn of the planned Ugx 2,9bn representing annual revenue performance of 60%. The expenditure for the quarter was Ugx 245m of the planned Ugx 728.9m representing 34% expenditure performance. Cumulatively, the expenditure was Ugx 1.4bn of the planned Ugx 2,9bn representing annual expenditure performance of 47%. Unspent balance was Ugx 359m representing 21% of the annual budget mainly for curative and immunisable diseases

Reasons for unspent balances on the bank account

The donor funds are not predictable as to when and how much will be released. Cash limits delay to be approved even if the warranting in the district is done early

Highlights of physical performance by end of the quarter

By the end of the third quarter the department had realized 63.6% of its approved positions filled with qualified health workers. The number of outpatients that visited both the NGO health units and the government health units were 2082 and 44622 respectively. The number of inpatients was 18 and 1971 for NGO and government health units respectively. The number of deliveries conducted in the NGO health units totaled to 10 while those in government health units totaled to 1077 as at the end of the four quarter. The department also immunized 2268 children in government units and 81 in NGO units with pentavalent vaccine first dose. A great achievement was attained of 90% of the approved staffing level for professional health workers. The planned infrastructure projects for this FY i.e. construction of maternity in Awaliwal HCII and Ocokican HC II both are at the stage finishes with only painting and fitting glasses remainin where as for Tubur HC III phase I is complete

Vote:553 Soroti District

Quarter4

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,214,207	8,970,857	97%	2,303,552	2,236,411	97%
District Unconditional Grant (Non-Wage)	6,000	3,300	55%	1,500	1,500	100%
Locally Raised Revenues	8,000	5,000	63%	2,000	1,000	50%
Sector Conditional Grant (Non-Wage)	2,058,109	2,058,109	100%	514,527	686,036	133%
Sector Conditional Grant (Wage)	7,142,098	6,904,449	97%	1,785,525	1,547,875	87%
Development Revenues	477,266	521,704	109%	119,316	0	0%
Locally Raised Revenues	0	1,500	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	251,000	273,302	109%	62,750	0	0%
Other Transfers from Central Government	0	20,636	0%	0	0	0%
Sector Development Grant	226,266	226,266	100%	56,566	0	0%
Total Revenues shares	9,691,472	9,492,561	98%	2,422,868	2,236,411	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,875,668	6,904,449	100%	1,718,917	1,547,875	90%
Non Wage	2,338,539	2,060,409	88%	584,635	927,810	159%
Development Expenditure						
Domestic Development	477,266	411,704	86%	119,316	138,402	116%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,691,472	9,376,561	97%	2,422,868	2,614,087	108%
C: Unspent Balances						
Recurrent Balances						
		6,000	0%			
Wage		0				
Non Wage		6,000				
Development Balances						
		110,000	21%			
Domestic Development		110,000				
Donor Development		0				
Total Unspent		116,000	1%			

Vote:553 Soroti District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 2.7bn from the planned Ugx 2.4bn representing revenue performance of 92%. High performance is due to release of funds for transfers to schools in the quarter and there were more funds under sector conditional grant wage that was released giving the revenue performance of 133% for Teachers salaries and pension. Capital funds performance was poor because all the development funds were released in Q3. Cumulatively, the department received Ugx 9.5bn of the planned Ugx 9.7bn representing revenue performance of 98%. Expenditure was Ugx 2.2bn of the planned Ugx 2.4bn representing expenditure performance of 92%. Over expenditure was due to transfers to the schools and Tertiary Institutions which were not effected in the previous quarter Expenditure was commensurate save for the development grant funds whose work execution was low. Cumulatively, expenditure was Ugx 9.4bn of the planned Ugx 9.7bn representing annual expenditure performance of 98%. Unspent balance was Ugx 116m representing 1% of the annual budget

Reasons for unspent balances on the bank account

Funds were returned due to poor civil works in chuna P/S and Amotot P/S

Highlights of physical performance by end of the quarter

Education staff were paid three months salaries for the quarter
3 months office operation costs were met
3 months inspection visits were conducted
Renovation of DEOs office completed
Classroom construction in Takaramiam P/S also completed
3 months monitoring visits were conducted
Funds have been transferred to Tertiary Institutions

Vote:553 Soroti District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	569,692	53,094	9%	142,423	12,774	9%
District Unconditional Grant (Non-Wage)	4,000	5,500	138%	1,000	1,000	100%
District Unconditional Grant (Wage)	45,094	45,094	100%	11,273	11,274	100%
Locally Raised Revenues	5,000	2,500	50%	1,250	500	40%
Sector Conditional Grant (Non-Wage)	515,599	0	0%	128,900	0	0%
Development Revenues	729,221	660,932	91%	182,305	0	0%
District Discretionary Development Equalization Grant	132,000	53,967	41%	33,000	0	0%
Locally Raised Revenues	0	1,500	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,087	96,332	109%	22,022	0	0%
Sector Development Grant	509,133	509,133	100%	127,283	0	0%
Total Revenues shares	1,298,913	714,027	55%	324,728	12,774	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,094	45,094	100%	11,273	11,274	100%
Non Wage	524,599	8,000	2%	131,150	1,500	1%
Development Expenditure						
Domestic Development	729,221	628,288	86%	182,305	269,157	148%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,298,913	681,382	52%	324,728	281,930	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		32,644	5%			
Donor Development		0				

Vote:553 Soroti District**Quarter4**

Total Unspent	32,644	5%	
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Summary of Workplan Revenues and Expenditure by Source

the sector received Ugx: 12.7m of the planned Ugx 324.7m representing 4% of the revenue performance. Under performance was due to receipt of all capital investible funds in Q3. Also low non wage allocation to the department was very low amounting to 9% of the recurrent funds receipts. Cumulatively the sector received Ugx 714m of the planned Ugx 1.3bn representing 55% revenue performance. Expenditure as per third quarter (3rd quarter) was Ugx 281m of the planned Ugx 324.7m representing 87% of the quarter expenditure. Over expenditure performance is due to 100% spending of rural roads and reconstruction funds. Cumulatively, the sector received Ugx 681m of the planned Ugx 1.3bn representing 52% of the budget. Unspent balance was Ugx 32.6 m representing 5% of the annual budget

Reasons for unspent balances on the bank account

Delay in the progress of RTI project implementation by contractor resulted to failure in final payment

Highlights of physical performance by end of the quarter

months salaries paid
 3 months office operation costs met
 3 months utility bills met
 periodic maintenance of Omugenya-Odela complete
 mechanized maintenance of Arapai-Katine -Tubur complete
 opening of Orawadai-Opiro complete
 opening of bishop Erwau road complete
 mechanized maintenance of Gweri-Amukaru complete
 Mechanized maintenance of Ajonyi - Obitio,Owalei - Amukaru done
 Over 90% of RTI part payment met

Vote:553 Soroti District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,772	43,772	94%	11,693	10,943	94%
District Unconditional Grant (Non-Wage)	4,000	3,200	80%	1,000	1,000	100%
Locally Raised Revenues	5,000	2,800	56%	1,250	500	40%
Sector Conditional Grant (Non-Wage)	37,772	37,772	100%	9,443	9,443	100%
Development Revenues	421,506	298,572	71%	105,376	0	0%
District Discretionary Development Equalization Grant	22,000	25,666	117%	5,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	118,000	61,400	52%	29,500	0	0%
Other Transfers from Central Government	70,000	0	0%	17,500	0	0%
Sector Development Grant	211,506	211,506	100%	52,876	0	0%
Total Revenues shares	468,277	342,343	73%	117,069	10,943	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	46,772	26,376	56%	11,693	3,711	32%
Development Expenditure						
Domestic Development	421,506	227,060	54%	105,376	165,660	157%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	468,277	253,436	54%	117,069	169,371	145%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		17,395				
Development Balances						
Domestic Development		71,512				
Donor Development		0				
Total Unspent		88,907	26%			

Vote:553 Soroti District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of UGX 12.7m of the planned Ugx 328m representing the revenue performance of 4% for the quarter. Local revenue and non wage allocation to the department was also very low to finance the slated activities due to more allocation to statutory bodies and administration to finance council study tour to Arua district and supervision of sub county projects and activities for consolidated Q4 reporting. The under performance was due to receipt of all development funds in Q3 though the sector did not receive the DDEG cash limit amounting to 79m. Cumulatively, the sector received Ugx 714m of the planned Ugx 468m representing 73% performance of the annual budget. . Expenditure was Ugx 169m of the quarter planned amount of Ugx 117m representing expenditure performance of 145% for the quarter and this was spent on payment of constructors , training of water user committees, follow-up of communities on issues of operation and maintenance of water points, maintenance and repair of office vehicle, office operations, Monitoring and supervision of boreholes which most of the activities were meant to have been executed in the previous quarter. Cumulatively, the expenditure was Ugx 253m of the planned Ugx 468m representing 54% of the annual budget. unspent amount was Ugx 88.9m for uncompleted civil works projects especially in the sub counties

Reasons for unspent balances on the bank account

balance 9,493,680 was due to system failure that occurred on 25th June 2018, otherwise request were made to that tune.

Highlights of physical performance by end of the quarter

- office operations
- payment to constructors
- re activation of committees
- follow up of communities on operation and maintenance
- water quality analysis.

Vote:553 Soroti District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	147,048	67,325	46%	36,762	1,931	5%
District Unconditional Grant (Non-Wage)	28,521	5,100	18%	7,130	0	0%
District Unconditional Grant (Wage)	100,804	50,402	50%	25,201	0	0%
Locally Raised Revenues	10,000	4,100	41%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	7,723	7,723	100%	1,931	1,931	100%
Development Revenues	50,730	55,865	110%	12,683	6,001	47%
District Discretionary Development Equalization Grant	10,730	21,764	203%	2,683	0	0%
External Financing	0	12,001	0%	0	6,001	0%
Locally Raised Revenues	0	2,500	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,000	19,600	49%	10,000	0	0%
Total Revenues shares	197,779	123,190	62%	49,445	7,931	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,804	50,402	50%	25,201	0	0%
Non Wage	46,245	16,923	37%	11,561	2,021	17%
Development Expenditure						
Domestic Development	50,730	43,864	86%	12,683	16,229	128%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	197,779	111,189	56%	49,445	18,250	37%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		12,001				

Vote:553 Soroti District**Quarter4**

Total Unspent	12,001	10%	
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Summary of Workplan Revenues and Expenditure by Source

The department received ugx 18.2m of the planned 49.4m representing 37% revenue performance. This is because it was allocated less of un conditional grant wage and local revenue in the quarter and besides all capital funds were received in Q3. Expenditure was ugx 18.2m of the planned ugx 49.4m representing 6% revenue performance. Cumulatively expenditure was ugx 111.2m of the annual budget of ugx 197.8m representing 56% of the revenue performance. Un spent balance was ugx 12m representing 10% of the revenue performance

Reasons for unspent balances on the bank account

The local communities have not internalized the need and importance of planing and surveying their trading centres

Highlights of physical performance by end of the quarter

3 months salaries paid, 3 months office operations cost met

Enangu trading centre surveyed, 6 pieces of land of water sector camp parish land Lalle, Ocokican, Awaliwal, Aukot and Kennedy square District offices were surveyed and titled. 4 land management meetings held, 33 projects appraised for environmental compliance, communities trained in natural and water resources management, 8 forest inspection visits conducted, GIZ training on renewable natural resources conducted, PBS report produced, 1 departmental meeting held, office cleaning material costs met

Vote:553 Soroti District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	193,240	180,088	93%	48,310	42,609	88%
District Unconditional Grant (Non-Wage)	4,000	3,200	80%	1,000	1,000	100%
District Unconditional Grant (Wage)	130,336	119,934	92%	32,584	27,383	84%
Locally Raised Revenues	6,000	4,050	68%	1,500	1,000	67%
Sector Conditional Grant (Non-Wage)	52,904	52,904	100%	13,226	13,226	100%
Development Revenues	895,711	285,813	32%	223,928	206,173	92%
District Discretionary Development Equalization Grant	3,000	9,924	331%	750	0	0%
External Financing	0	28,936	0%	0	0	0%
Locally Raised Revenues	0	3,200	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	79,842	37,580	47%	19,961	0	0%
Other Transfers from Central Government	812,868	206,173	25%	203,217	206,173	101%
Total Revenues shares	1,088,951	465,901	43%	272,238	248,782	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,336	119,934	92%	32,584	27,724	85%
Non Wage	62,904	60,154	96%	15,726	23,831	152%
Development Expenditure						
Domestic Development	895,711	249,876	28%	223,928	249,763	112%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,088,951	429,965	39%	272,238	301,318	111%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		35,937	13%			

Vote:553 Soroti District**Quarter4**

Domestic Development	7,001		
Donor Development	28,936		
Total Unspent	35,937	8%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 248m of the planned Ugx 272m representing 91% of the quarter budget. There was high performance in other government transfers of 101% due to release of more funds for YLP and UWEP for transfer to sub groups that were approved as generated locally from the district. overall recurrent expenditure performance was at 88% of the budget out turn for the quarter which averagely is good performance because 100% attainment of the budget is noot a guarantee. Cumulatively, the department received Ugx 465m of the annual budget of Ugx 1.1bn representing 43% of the annual budget. Expenditure for the quarter was Ugx 299.4m of the planned Ugx 272m representing 110% of quarter budget performance. over performance in expenditure was due to transfer of funds to YLP and UWEP beneficiary groupsCumulatively, the expenditure was Ugx 428.1m of the planned Ugx 1.1bn representing 39% of the annual budget. unspent balance was Ugx 37.7m representing 8% of the annual budget.

Reasons for unspent balances on the bank account

Delay access of funds due to cash limit and communication on availability of funds is not done timely

Highlights of physical performance by end of the quarter

97 instructors paid, 3 months salaries paid,, 15 Juvenile cases resettled, 3 months monitoring visits conducted, 30 UWEP groups trained and funded, PBS report produced, Supported Youth Council, Labour day celebrated, 01 Tour for Women Council conducted,15 YLP groups supported and 01 department meeting held, Trained WPC, SAC and PC Leaders on Financial Management, Beneficiary Selection and approval under UWEP, Follow up on YLP recoveries

Vote:553 Soroti District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	185,010	125,341	68%	46,253	40,728	88%
District Unconditional Grant (Non-Wage)	89,220	57,800	65%	22,305	24,930	112%
District Unconditional Grant (Wage)	31,190	31,190	100%	7,797	7,797	100%
Locally Raised Revenues	64,600	36,351	56%	16,150	8,000	50%
Development Revenues	353,000	237,337	67%	88,250	13,836	16%
District Discretionary Development Equalization Grant	105,000	121,368	116%	26,250	0	0%
External Financing	100,000	109,381	109%	25,000	13,836	55%
Locally Raised Revenues	0	5,588	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,000	1,000	13%	2,000	0	0%
Other Transfers from Central Government	140,000	0	0%	35,000	0	0%
Total Revenues shares	538,010	362,678	67%	134,503	54,564	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,190	31,190	100%	7,797	7,797	100%
Non Wage	153,820	87,909	57%	38,455	31,005	81%
Development Expenditure						
Domestic Development	253,000	127,956	51%	61,250	29,923	49%
Donor Development	100,000	109,381	109%	25,000	34,783	139%
Total Expenditure	538,010	356,436	66%	132,503	103,509	78%
C: Unspent Balances						
Recurrent Balances						
		6,242	5%			
Wage		0				
Non Wage		6,242				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:553 Soroti District**Quarter4**

Total Unspent	6,242	2%	
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Summary of Workplan Revenues and Expenditure by Source

The Unit received Ugx 54.5m of the planned Ugx 134m representing 41% of the quarter budget. Cumulatively, the Unit received Ugx 362m of the annual budget of Ugx 538m representing 67% of the annual budget. revenue performance herein is average because non wage funds where there is a flexibility to spend was allocated to statutory bodies for council activities and projects supervision. Little of donor funds were received because 90% of the budgeted donor funds were released in Q2 and Q3 hence Q4 donor funds target was swallowed up in the quarters stated causing poor revenue performance in Q4 for donor funds. Expenditure for the quarter was Ugx 103.5m of the planned Ugx 132m representing 78% of quarter budget performance. Cumulatively, the expenditure was Ugx 356.4m of the planned Ugx 538m representing 66% of the annual budget. unspent balance was Ugx 6.2m representing% of the annual budget

Reasons for unspent balances on the bank account

delayed access to funds, reallocation of funds to other activity areas, delayed procurement process, systems irregularities

Highlights of physical performance by end of the quarter

1 Joint monitoring meeting held, 3 months salaries paid, 3 DTPC meetings held, 1 statistical abstract development, PBS report produced and submitted to line ministries, second draft District Nutrition Plan produced and submitted to OPM, 2 sets of furniture procured, 4 computers serviced and cyber protected, 749 BDR certificates produced and disseminated, District PBS Budget and Performance Contract produced and submitted to line ministries, 3 months office cleaning materials procured, office curtains and door locks procured

Vote:553 Soroti District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,698	24,780	45%	13,674	8,507	62%
District Unconditional Grant (Non-Wage)	20,000	6,582	33%	5,000	2,582	52%
District Unconditional Grant (Wage)	9,698	9,698	100%	2,424	2,424	100%
Locally Raised Revenues	25,000	8,500	34%	6,250	3,500	56%
Development Revenues	4,000	4,000	100%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	3,000	75%	1,000	0	0%
Locally Raised Revenues	0	1,000	0%	0	0	0%
Total Revenues shares	58,698	28,780	49%	14,674	8,507	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,698	9,698	100%	2,424	2,424	100%
Non Wage	45,000	15,082	34%	11,250	6,082	54%
Development Expenditure						
Domestic Development	4,000	3,000	75%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	58,698	27,780	47%	14,674	8,507	58%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		1,000	25%			
Domestic Development		1,000				
Donor Development		0				
Total Unspent		1,000	3%			

Vote:553 Soroti District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Unit received Ugx 8.5m of the planned Ugx 14m representing 58% of the quarter budget. Revenue performance was not 100% because not all the planned local revenue was realised and besides the non wage with a flexibility to channel, little of it was allocated to the audit unit. Cumulatively, the Unit received Ugx28.7m of the annual budget of Ugx 58m representing 49% of the annual budget. Expenditure for the quarter was Ugx 8.5m of the planned Ugx 14.6m representing 58% of quarter budget performance. Cumulatively, the expenditure was Ugx 27.7m of the planned Ugx 58.6m representing 47% of the annual budget. unspent balance was Ugx 1m of the annual budget

Reasons for unspent balances on the bank account

Some funds like DDEG could not be accessed in time due to system irregularities

Highlights of physical performance by end of the quarter

3 months verification of medicine and medical supplies done
3 months monitoring of Primary and Tertiary Institutions central grants done
3 months salaries paid
3 months operation costs met
1 consolidated report produced and submitted to line ministries
verification of supplies, road works, NUSAF/YLP projects, force account and sub county projects.
verification of Health Units activities, OWC activities and other spot check audits

Vote:553 Soroti District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:553 Soroti District

Quarter4

Vote:553 Soroti District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Financial resources to implement all the planned activities and Intermittent network					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in getting Supplier numbers from MOFPED causing delay in payment of pension and frequent transfer of secondary school staff causes payroll related problems such as delay in accessing salary					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate financial resource					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in getting supplier numbers from the MOFPED causing delay in payment of pensioners.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Financial Resources for planned activities and system challenges delaying access to funds.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: System challenges causing delays in accessing funds for planned activities.					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of Marriage Certificates at the District

Output : 138108 Assets and Facilities Management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate Financial Resources

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding coupled with delays in accessing the meager funds

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed processing of payments has led to lack of motivation to the Evaluation and Contracts committees and Department's constant change in work plans making the procurement process delay.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: System challenges leading to delays in payments and long procurement process delaying the implementation and completion process.

<i>Total For Administration : Wage Rect:</i>	<i>431,886</i>	<i>312,840</i>	<i>72 %</i>	<i>68,210</i>
<i>Non-Wage Reccurent:</i>	<i>4,471,099</i>	<i>4,622,940</i>	<i>103 %</i>	<i>736,581</i>
<i>GoU Dev:</i>	<i>2,375,069</i>	<i>3,300,341</i>	<i>139 %</i>	<i>2,070,053</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Grand Total:</i>	<i>7,278,055</i>	<i>8,236,122</i>	<i>113.2 %</i>	<i>2,874,844</i>
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Vote:553 Soroti District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	208,739	156,712	75 %		0
<i>Non-Wage Reccurent:</i>	160,017	192,936	121 %		25,600
<i>GoU Dev:</i>	10,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	378,756	349,649	92.3 %		25,600

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Late release of fund by the central Government.					
2. Lack of council van for monitoring council activities.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Delayed processing of payments for office operations like stationery, allowances of contracts committee and evaluation committee has led to lack of motivation to the committee.					
2. Departments constant change in work plans making the procurement process delay					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. the district service Commission was not in place in the first quarter and there no activities were carried on apart from the office activities.					
2. The DSC is under funded and therefore could not fulfill some of its responsibilities.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. The Board is under funded as it depends mostly on local revenue.					
2. The department lacks transport to verify land before it allocates.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Low funding of PAC, where by the Committee relies on the Internal Audit report and cannot go to the field to verify the projects.					
2. Late release of funds, this delays the activities of the Committee.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. late release of funds always delays the joint political monitoring					
2. The Committee is unable to monitor all the districts projects due to low funding.					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1 Late release of funds delays committee meetings.					
2 The committee are unable to monitor district projects due to Low local revenue					
Capital Purchases					
Output : 138272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1 The long procurement process delayed the procurement of the motor cycles, ipads and the lap tops					
2 Due to low local revenue the district could not procure furniture for the land officer and the Secretary District Service Commission.					
<i>Total For Statutory Bodies : Wage Rect:</i>	295,185	433,186	147 %		102,269
<i>Non-Wage Reccurent:</i>	212,000	264,108	125 %		46,943
<i>GoU Dev:</i>	109,200	158,877	145 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	616,385	856,172	138.9 %		149,211

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the release of the funds poor transport facilities					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budgets revised downwards					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not received for the implementation of the activity					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: delay in the beginning of the renovation works

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No major challenges . Funding in adequate

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018307 Tourism Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018310 Operation and Maintenance of Local Economic Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Production and Marketing : Wage Rect:</i>	365,525	274,144	75 %		0
<i>Non-Wage Reccurent:</i>	188,823	60,795	32 %		9,217
<i>GoU Dev:</i>	99,962	34,570	35 %		32,070
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	654,311	369,509	56.5 %		41,287

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funda					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Health : Wage Rect:	1,227,126	920,344	75 %		0
Non-Wage Reccurent:	213,809	129,129	60 %		46,305
GoU Dev:	95,226	66,909	70 %		41,547
Donor Dev:	1,272,620	132,909	10 %		26,681
Grand Total:	2,808,781	1,249,291	44.5 %		114,532

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under-staffing in schools inadequate classroom for example; Obule agoroom P/S, Ojom Katine P/S Lack of transport at the Distirct level.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: poor work done in Achuna and motot P/S					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under funding					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds transfers to centre direct not through the district makes monitoring challenging

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Transfer delays due to cash limits delays

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: more user friendliness of thr PBS reporting software

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>6,875,668</i>	<i>6,904,449</i>	<i>100 %</i>	<i>1,547,875</i>
<i>Non-Wage Reccurent:</i>	<i>2,338,539</i>	<i>2,060,409</i>	<i>88 %</i>	<i>927,810</i>
<i>GoU Dev:</i>	<i>226,266</i>	<i>138,402</i>	<i>61 %</i>	<i>138,402</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,440,472</i>	<i>9,103,259</i>	<i>96.4 %</i>	<i>2,614,087</i>

Vote:553 Soroti District

Quarter4

Workplan : 7a Roads and Engineering

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

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 048180 Rural roads construction and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>45,094</i>	<i>45,094</i>	<i>100 %</i>	<i>11,274</i>
<i>Non-Wage Reccurent:</i>	<i>524,599</i>	<i>8,000</i>	<i>2 %</i>	<i>1,500</i>
<i>GoU Dev:</i>	<i>641,133</i>	<i>531,956</i>	<i>83 %</i>	<i>172,825</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,210,826</i>	<i>585,050</i>	<i>48.3 %</i>	<i>185,599</i>

Vote:553 Soroti District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in accessing payments from finance department.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: materials for rehabilitation were supplied now waiting for real implemetation					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: payment process delay the actual implementation.					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	46,772	26,376	56 %		3,711
<i>GoU Dev:</i>	303,506	165,660	55 %		165,660
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	350,277	192,036	54.8 %		169,371

Vote:553 Soroti District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 098311 Infrastructure Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The local communities have not internalized the need and importance of planing and surveying their trading centres

<i>Total For Natural Resources : Wage Rect:</i>	<i>100,804</i>	<i>50,402</i>	<i>50 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>46,245</i>	<i>16,923</i>	<i>37 %</i>	<i>2,021</i>
<i>GoU Dev:</i>	<i>10,730</i>	<i>24,264</i>	<i>226 %</i>	<i>16,229</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>157,779</i>	<i>91,589</i>	<i>58.0 %</i>	<i>18,250</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in payments					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: high numbers of juveniles					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay disbursement of funds to groups due to delay releases from the center					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Demand for increased honoraria payment by instructors against limited funding					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of technology in the library such as internet services, limited computers, high cost of maintenance					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low IPFs to meet all the planned activities					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: low recovery of funds Systems inconsistency delays disbursement of funds to groups				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: high expectation from the youth councils on increased allowances against the IPS given				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: low budget for women council				
Capital Purchases				
Output : 108172 Administrative Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>130,336</i>	<i>119,934</i>	<i>92 %</i>	<i>27,724</i>
<i>Non-Wage Reccurent:</i>	<i>62,904</i>	<i>60,154</i>	<i>96 %</i>	<i>23,831</i>
<i>GoU Dev:</i>	<i>815,868</i>	<i>212,296</i>	<i>26 %</i>	<i>212,183</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,009,109</i>	<i>392,385</i>	<i>38.9 %</i>	<i>263,738</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed access to funds due to delays in cash limits approval. Funds for a quarter finance a quarter of the activity					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The recruitment structure is not customised to allow career progression					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Statistics collection centers need to be revived and operationalised					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Birth and Death - BDR activities is less popularised in the district yet it is the key planning and appropriation variable					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed DDP II mid term review guidelines					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Internet connection is not regular and cyber technology programmes are quite expensive to acquire and install for system programmes safety					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Constituting a Joint political, Partners and Technical monitoring team is challenging and many Partners are not taking part in monitoring. Reports disseminated are not reviewed to inform the next monitoring schedule

Capital Purchases

Output : 138372 Administrative Capital

Error: Subreport could not be shown.

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Reasons for over/under performance:

Budget changes causing re allocations affected planned projects especially the ramming of the planning Unit Compound to realisation of planned scope of works and specifications

<i>Total For Planning : Wage Rect:</i>	<i>31,190</i>	<i>31,190</i>	<i>100 %</i>	<i>7,797</i>
<i>Non-Wage Reccurent:</i>	<i>153,820</i>	<i>87,909</i>	<i>57 %</i>	<i>31,005</i>
<i>GoU Dev:</i>	<i>245,000</i>	<i>126,956</i>	<i>52 %</i>	<i>29,923</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>109,381</i>	<i>109 %</i>	<i>34,783</i>
<i>Grand Total:</i>	<i>530,010</i>	<i>355,436</i>	<i>67.1 %</i>	<i>103,509</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No reliable transport means and the unit is under staffed					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Audit has no direct budget line to execute effectively mandated activities					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	9,698	9,698	100 %		2,424
<i>Non-Wage Reccurent:</i>	45,000	15,082	34 %		6,082
<i>GoU Dev:</i>	4,000	3,000	75 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	58,698	27,780	47.3 %		8,507

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Soroti Sub County				1,856,883	1,286,302
Sector : Works and Transport				0	44,954
Programme : District, Urban and Community Access Roads				0	44,954
Lower Local Services					
Output : PRDP-District and Community Access Road Maintenance				0	44,954
Item : 263203 District Discretionary Development Equalization Grants					
Opening of Orwadai - Opiro and Bishop Erwau Road	Acetigwen Orwadai-Opiro, acetgwen-Moru Apesur	District Discretionary Development Equalization Grant		0	44,954
Sector : Education				1,484,798	1,017,153
Programme : Pre-Primary and Primary Education				292,148	163,390
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				292,148	163,390
Item : 263366 Sector Conditional Grant (Wage)					
Acetgwen PS	Acetigwen Acetgwen village	Sector Conditional Grant (Wage)		81,934	35,789
Oderai PS	Amen Oderai PS	Sector Conditional Grant (Wage)		61,355	39,094
Opuyo PS	Opuyo Opuyo village	Sector Conditional Grant (Wage)		61,235	35,792
Owalei PS	Opuyo Owalei PS	Sector Conditional Grant (Wage)		62,145	35,729
Item : 263367 Sector Conditional Grant (Non-Wage)					
Acetgwen PS	Acetigwen Acetgwen PS	Sector Conditional Grant (Non-Wage)		5,934	3,956
Oderai PS	Amen Oderai PS	Sector Conditional Grant (Non-Wage)		5,353	3,569
Opuyo PS	Opuyo Opuyo PS	Sector Conditional Grant (Non-Wage)		6,011	4,007
Owalei PS	Opuyo Owalei PS	Sector Conditional Grant (Non-Wage)		8,181	5,454
Programme : Secondary Education				1,192,650	853,763
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				1,192,650	853,763
Item : 263366 Sector Conditional Grant (Wage)					

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Soroti Comprehensive Nursing School	Amen Soroti Comprehensive Nursing School	Sector Conditional Grant (Wage)	378,456	145,251
Soroti Core PTC	Amen Soroti Core PTC	Sector Conditional Grant (Wage)	304,268	106,197
St. Kizito Madera Technical Institute	Opuyo St. Kizito Madera Technical Institute	Sector Conditional Grant (Wage)	191,915	108,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
Allince SS	Opuyo Allince SS	Sector Conditional Grant (Non-Wage)	108,570	24,000
Erimu College	Opuyo Erimu College	Sector Conditional Grant (Non-Wage)	49,577	21,000
Light SS	Amen Light SS	Sector Conditional Grant (Non-Wage)	87,272	398,000
St Stephen SS	Amen St Stephen SS	Sector Conditional Grant (Non-Wage)	72,592	51,000
Sector : Health			133,909	18,543
Programme : Primary Healthcare			133,909	18,543
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			133,909	18,543
Item : 263366 Sector Conditional Grant (Wage)				
Opuyo HC II	Opuyo Opuyo HC II	Sector Conditional Grant (Wage)	45,139	6,084
Soroti HC III	Amen Soroti HC III	Sector Conditional Grant (Wage)	79,345	2,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
Opuyo HCII	Opuyo	Sector Conditional Grant (Non-Wage)	3,142	1,825
Soroti HCIII	Amen	Sector Conditional Grant (Non-Wage)	6,283	7,975
Sector : Water and Environment			0	6,955
Programme : Rural Water Supply and Sanitation			0	6,955
Capital Purchases				
Output : Construction of piped water supply system			0	6,955
Item : 312104 Other Structures				
supply of materials for rehabilitation of Owalei Aputon borehole	Opuyo	Sector Development Grant	0	3,477
supply of materials for rehabilitation of Acetgwen Sin borehole	Acetigwen Acetgwen Sin	Sector Development Grant	0	3,477
Sector : Social Development			0	3,000
Programme : Community Mobilisation and Empowerment			0	3,000
Capital Purchases				

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Output : Administrative Capital			0	3,000
Item : 312213 ICT Equipment				
computer desk top	Amen	District Discretionary Development Equalization Grant	0	3,000
Sector : Public Sector Management			238,176	195,698
Programme : District and Urban Administration			238,176	176,174
Capital Purchases				
Output : Administrative Capital			238,176	176,174
Item : 312101 Non-Residential Buildings				
Phase IV Admin Block	Amen	District Discretionary Development Equalization Grant	0	33,521
Phase IV Adinistration block construction	Amen Soroti District Head Quarter Office	District Discretionary Development Equalization Grant	200,176	142,653
Item : 312201 Transport Equipment				
Motorcycle	Amen SAS Administration	District Discretionary Development Equalization Grant	7,000	0
Item : 312203 Furniture & Fixtures				
Office furniture (2 sets)	Amen PAS and SAS Administration	District Discretionary Development Equalization Grant	8,000	0
Item : 312211 Office Equipment				
10 File cabinets	Opuyo Administration Office	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
Desktop Computer set	Amen Administration - PAS	District Discretionary Development Equalization Grant	3,000	0
Laptop computer	Amen Administration - PAS	District Discretionary Development Equalization Grant	3,000	0
Colour Printer	Amen Administration Office	District Discretionary Development Equalization Grant	1,000	0

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Colour Scanner	Amen Administration Office	District Discretionary Development Equalization Grant	1,000	0
Software i-PADs (3)	Amen PAS, DCAO, CAO	District Discretionary Development Equalization Grant	6,000	0
Lap top Computer	Amen SAS - Administration	District Discretionary Development Equalization Grant	4,000	0
Programme : Local Government Planning Services			0	19,523
Capital Purchases				
Output : Administrative Capital			0	19,523
Item : 312104 Other Structures				
Other Structures	Amen	District Discretionary Development Equalization Grant	0	10,523
Item : 312203 Furniture & Fixtures				
312203 - Furniture & Fixtures	Amen Planning Unit	District Discretionary Development Equalization Grant	0	9,000
LCIII : Gweri Sub County			1,474,782	1,096,138
Sector : Works and Transport			0	359,131
Programme : District, Urban and Community Access Roads			0	359,131
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	359,131
Item : 312103 Roads and Bridges				
Rural Roads Constuction ad Bridges	Awaliwal Rural Roads	Sector Development Grant	0	359,131
Sector : Education			1,228,513	660,509
Programme : Pre-Primary and Primary Education			1,130,900	535,845
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,114,900	485,165
Item : 263366 Sector Conditional Grant (Wage)				
Abelet PS	Awoja Abelet village	Sector Conditional Grant (Wage)	71,571	28,134
Amoroto PS	Awaliwal Amoroto village	Sector Conditional Grant (Wage)	71,194	12,691
Amusia PS	Omugunya Amusia village	Sector Conditional Grant (Wage)	70,453	33,787

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Angopet PS	Gweri Angopet village	Sector Conditional Grant (Wage)	70,870	28,367
Awaliwal PS	Awaliwal Awaliwal village	Sector Conditional Grant (Wage)	82,546	27,570
Awoja Bridge PS	Awoja Awoja village	Sector Conditional Grant (Wage)	82,453	27,472
Awoja PS	Aukot Awoja village	Sector Conditional Grant (Wage)	81,355	37,237
Dokolo Gweri PS	Gweri Dokolo village	Sector Conditional Grant (Wage)	82,789	28,369
Gweri PS	Gweri Gweri village	Sector Conditional Grant (Wage)	81,564	28,728
Omugenya PS	Omugenya Omugenya village	Sector Conditional Grant (Wage)	60,987	19,873
Opar PS	Aukot Opar village	Sector Conditional Grant (Wage)	63,456	27,692
Opucet PS	Gweri Opucet village	Sector Conditional Grant (Wage)	62,535	35,753
Takaramiam PS	Awaliwal Takaramiam village	Sector Conditional Grant (Wage)	71,879	45,789
Telamot PS	Omugenya Telamot village	Sector Conditional Grant (Wage)	60,988	35,753
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abelet PS	Dokolo Abelet PS	Sector Conditional Grant (Non-Wage)	6,571	4,381
Amoroto PS	Awaliwal Amoroto PS	Sector Conditional Grant (Non-Wage)	6,193	4,129
Amusia PS	Omugenya Amusia PS	Sector Conditional Grant (Non-Wage)	5,120	3,413
Angopet PS	Gweri Angopet PS	Sector Conditional Grant (Non-Wage)	6,032	4,021
Awaliwal PS	Awaliwal Awaliwal ps	Sector Conditional Grant (Non-Wage)	8,218	5,479
Awoja Bridge PS	Awoja Awoja Bridge PS	Sector Conditional Grant (Non-Wage)	6,312	4,208
Awoja PS	Aukot Awoja ps	Sector Conditional Grant (Non-Wage)	9,084	6,056
Dokolo Gweri PS	Omugenya Dokolo Gweri PS	Sector Conditional Grant (Non-Wage)	5,836	3,891
Gweri PS	Gweri Gweri PS	Sector Conditional Grant (Non-Wage)	6,838	4,559
Omugenya Odela PS	Omugenya Omugenya Odela PS	Sector Conditional Grant (Non-Wage)	5,745	4,941
Omugenya PS	Gweri Omugenya PS	Sector Conditional Grant (Non-Wage)	7,320	4,880
Opar PS	Aukot Opar PS	Sector Conditional Grant (Non-Wage)	9,223	6,149
Opucet PS	Gweri Opucet PS	Sector Conditional Grant (Non-Wage)	7,411	4,941

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Takaramiam PS	Awaliwal Takaramiam PS	Sector Conditional Grant (Non-Wage)	5,115	3,410
Telamot PS	Omugenya Telamot PS	Sector Conditional Grant (Non-Wage)	5,240	3,493
Capital Purchases				
Output : Classroom construction and rehabilitation			0	50,680
Item : 312101 Non-Residential Buildings				
Takaramai	Gweri	Sector Development Grant	0	25,000
Awaliwal P/S	Awaliwal Awaliwal	Sector Development Grant	0	25,680
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Construction of a lined five stance pit latrine	Awoja	Sector Development Grant	16,000	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Takaramaim P/S	Gweri Gweri	Sector Development Grant	0	0
Programme : Secondary Education			97,613	124,664
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			97,613	124,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gweri SS	Gweri Gweri SS	Sector Conditional Grant (Non-Wage)	97,613	124,664
Sector : Health			246,269	34,545
Programme : Primary Healthcare			246,269	34,545
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			246,269	34,545
Item : 263366 Sector Conditional Grant (Wage)				
Aukot HC II	Aukot Aukot HC II	Sector Conditional Grant (Wage)	73,678	6,084
Awaliwal HC II	Awaliwal Awaliwal HC II	Sector Conditional Grant (Wage)	73,568	6,084
Gweri HC III	Gweri Gweri HC III	Sector Conditional Grant (Wage)	86,456	2,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aukot HCII	Aukot	Sector Conditional Grant (Non-Wage)	3,142	1,825
Awaliwal HCII	Awaliwal	Sector Conditional Grant (Non-Wage)	3,142	1,825

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Gweri HCIII	Gweri	Sector Conditional Grant (Non-Wage)	6,283	7,975
Item : 291001 Transfers to Government Institutions				
Aukot HC II	Aukot	External Financing	0	2,184
Awaliwal HC II	Awaliwal	External Financing	0	2,184
Gweri HC III	Gweri	External Financing	0	3,726
Sector : Water and Environment			0	41,954
Programme : Rural Water Supply and Sanitation			0	41,954
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	34,999
Item : 312104 Other Structures				
Borehole drilling in Agule Village,Gweri Parish Gweri S/C	Gweri Agule	Sector Development Grant	0	17,500
Borehole drilling in Ariet ,Aukot Parish Gweri S/C	Aukot Ariet	Sector Development Grant	0	17,500
Output : Construction of piped water supply system			0	6,955
Item : 312104 Other Structures				
supply for materials for Rehabilitation of six boreholes Acetgwen sin, Owalei Aputon,Abelet,Okole, Awasi in Tubur and Ocomai in Asuret	Gweri 26864500	Sector Development Grant	0	0
supply of materials for rehabilitation of Abelet borehole in Gweri parish in Gweri S/C	Dokolo Abelet	Sector Development Grant	0	3,477
supply of materials for rehabilitation of OKOLE borehole	Aukot okole	Sector Development Grant	0	3,477
LCIII : Arapai Sub County			1,283,767	796,905
Sector : Education			963,288	764,352
Programme : Pre-Primary and Primary Education			808,696	430,352
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			808,696	430,352
Item : 263366 Sector Conditional Grant (Wage)				
Agirigiroi PS	Dakabela Agirigiroi Village	Sector Conditional Grant (Wage)	71,102	29,714
Akaikai PS	Aloet Akaikai village	Sector Conditional Grant (Wage)	73,015	46,941
Omadira PS	Aloet Aloet village	Sector Conditional Grant (Wage)	60,124	18,247
Angai PS	Odudui Angai village	Sector Conditional Grant (Wage)	70,764	35,573

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Arabaka PS	Arabaka Arabaka village	Sector Conditional Grant (Wage)	70,897	57,912
Arapai PS	Arapai Arapai village	Sector Conditional Grant (Non-Wage)	63,786	0
Onyakai PS	Arapai Arapai village	Sector Conditional Grant (Wage)	63,126	27,291
Dakabela PS	Dakabela Dakabela village	Sector Conditional Grant (Wage)	71,343	49,348
Odudui PS	Odudui Odudui village	Sector Conditional Grant (Wage)	63,127	28,792
Olegei PS	Dakabela Olegei village	Sector Conditional Grant (Wage)	60,987	27,130
Tukum PS	Arabaka Tukum village	Sector Conditional Grant (Wage)	62,346	35,538
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agirigiroi PS	Agirigiroi Agirigiroi PS	Sector Conditional Grant (Non-Wage)	6,102	18,068
Akaikai PS	Aloet Akaikai PS	Sector Conditional Grant (Non-Wage)	10,015	7,259
Angai PS	Odudui Angai PS	Sector Conditional Grant (Non-Wage)	5,787	3,858
Arabaka PS	Aloet Arabaka PS	Sector Conditional Grant (Non-Wage)	5,444	7,259
Arapai PS	Arapai Arapai ps	Sector Conditional Grant (Non-Wage)	7,891	5,261
Dakabela PS	Dakabela Dakabela PS	Sector Conditional Grant (Non-Wage)	6,025	4,017
Odudui PS	Odudui Odudui PS	Sector Conditional Grant (Non-Wage)	9,083	6,055
Olegei PS	Dakabela Olegei PS	Sector Conditional Grant (Non-Wage)	6,200	4,133
Omadira PS	Aloet Omadira PS	Sector Conditional Grant (Non-Wage)	5,598	7,333
Onyakai PS	Arapai Onyakai PS	Sector Conditional Grant (Non-Wage)	9,160	6,107
Tukum PS	Dakabela Tukum PS	Sector Conditional Grant (Non-Wage)	6,774	4,516
Programme : Secondary Education			154,592	334,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,592	334,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Test SS	Aloet Teso College Aloet	Sector Conditional Grant (Non-Wage)	154,592	334,000
Sector : Health			320,479	32,553
Programme : Primary Healthcare			320,479	32,553
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			320,479	32,553
Item : 263366 Sector Conditional Grant (Wage)				
73987234	Agirigiroi Agirigiroi HC II	Sector Conditional Grant (Wage)	73,155	608
Arabaka HC II	Arabaka Arabaka HC II	Sector Conditional Grant (Wage)	73,126	608
Arapai HC II	Arapai Arapai HC II	Sector Conditional Grant (Wage)	73,125	608
Dakabela HC III	Dakabela Dakabela HC III	Sector Conditional Grant (Wage)	85,365	9,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agirigiroi HCII	Agirigiroi	Sector Conditional Grant (Non-Wage)	3,142	1,825
Arabaka HCII	Arabaka	Sector Conditional Grant (Non-Wage)	3,142	1,825
Arapai HCII	Arapai	Sector Conditional Grant (Non-Wage)	3,142	1,825
Dakabela HCIII	Odudui	Sector Conditional Grant (Non-Wage)	6,283	5,317
Item : 291001 Transfers to Government Institutions				
Agirigiroi HC II	Agirigiroi	External Financing	0	2,184
Arabaka HC II	Arabaka	External Financing	0	2,184
Arapai HC II	Arapai	External Financing	0	2,184
Dakabela HC III	Dakabela	External Financing	0	3,726
LCIII : Asuret Sub County			1,189,049	857,962
Sector : Education			1,007,282	809,993
Programme : Pre-Primary and Primary Education			1,007,282	509,993
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			975,282	458,632
Item : 263366 Sector Conditional Grant (Wage)				
Abango PS	Ocokican Abango village	Sector Conditional Grant (Wage)	70,641	28,781
Adacar PS	Adacar Adcar Asilang village	Sector Conditional Grant (Wage)	73,394	28,468
Akolodong PS	Obule Akolodong village	Sector Conditional Grant (Wage)	70,864	28,378
Obule Angorom PS	Obule Angorom village	Sector Conditional Grant (Wage)	61,876	44,912
Asuret PS	Mukura Asuret village	Sector Conditional Grant (Wage)	73,786	31,592

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Obule PS	Obule Obule village	Sector Conditional Grant (Wage)	61,352	28,298
Ocokican PS	Ocokican Ocokican village	Sector Conditional Grant (Wage)	63,123	28,781
Okunguro PS	Mukura Okunguro village	Sector Conditional Grant (Wage)	63,127	28,290
Omodoi PS	Otatai Omodoi PS	Sector Conditional Grant (Wage)	61,563	28,781
Omulala PS	Otatai Omulala village	Sector Conditional Grant (Wage)	61,346	28,781
Orimai PS	Otatai Orimai village	Sector Conditional Grant (Non-Wage)	83,124	44,690
Orimai PS	Otatai Orimai Village	Sector Conditional Grant (Wage)	74,290	44,690
Otatai PS	Otatai Otatai village	Sector Conditional Grant (Wage)	62,146	45,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abango PS	Ocokican Abango PS	Sector Conditional Grant (Non-Wage)	6,641	4,427
Adacar Asuret PS	Adacar Adacar Asuret PS	Sector Conditional Grant (Non-Wage)	10,394	6,929
Akolodong PS	Obule Akolodong PS	Sector Conditional Grant (Non-Wage)	5,863	3,909
Asuret PS	Mukura Asuret PS	Sector Conditional Grant (Non-Wage)	10,141	6,761
Mukura PS	Mukura Mukura PS	Sector Conditional Grant (Non-Wage)	6,389	4,259
Obule Angorom PS	Obule Obule Angorom PS	Sector Conditional Grant (Non-Wage)	5,010	3,340
Obule PS	Obule Obule PS	Sector Conditional Grant (Non-Wage)	6,340	4,227
Ocokican PS	Ocokican Ocokican PS	Sector Conditional Grant (Non-Wage)	6,767	4,511
Okunguro PS	Mukura Okunguro PS	Sector Conditional Grant (Non-Wage)	9,714	6,476
Omodoi PS	Otatai Omodoi PS	Sector Conditional Grant (Non-Wage)	6,424	4,283
Omulala PS	Otatai Omulala PS	Sector Conditional Grant (Non-Wage)	6,298	4,199
Orimai PS	Otatai Orimai PS	Sector Conditional Grant (Non-Wage)	7,243	4,829
Otatai PS	Otatai Otatai PS	Sector Conditional Grant (Non-Wage)	7,425	4,950
Capital Purchases				
Output : Classroom construction and rehabilitation			0	51,361
Item : 312101 Non-Residential Buildings				
Omulala P/S	Mukura Omulala	Sector Development Grant	0	25,680

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Orimai P/S	Otatai Orimai	Sector Development Grant	0	25,680
Output : Latrine construction and rehabilitation			32,000	0
Item : 312101 Non-Residential Buildings				
Construction of a lined five stance pit latrine	Mukura	Sector Development , Grant	16,000	0
Construction of a lined five stance pit latrine	Otatai	Sector Development , Grant	16,000	0
Programme : Skills Development			0	300,000
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	300,000
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Soroti Core PTC	Mukura	Sector Conditional Grant (Non-Wage)	0	300,000
Sector : Health			181,768	23,992
Programme : Primary Healthcare			181,768	23,992
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,867	1,724
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Obule CB HCII	Obule Obule Com. HCII	Sector Conditional Grant (Non-Wage)	10,867	1,724
Output : Basic Healthcare Services (HCIV-HCII-LLS)			170,901	22,268
Item : 263366 Sector Conditional Grant (Wage)				
Asuret HC III	Mukura Asuret HC III	Sector Conditional Grant (Wage)	88,352	2,658
Ocokican HC II	Ocokican Ocokican HC II	Sector Conditional Grant (Wage)	73,124	6,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
Asuret HCIII	Mukura	Sector Conditional Grant (Non-Wage)	6,283	7,975
Ocokican HCII	Ocokican	Sector Conditional Grant (Non-Wage)	3,142	1,825
Item : 291001 Transfers to Government Institutions				
Asuret HC III	Mukura	External Financing	0	3,726
Sector : Water and Environment			0	20,977
Programme : Rural Water Supply and Sanitation			0	20,977
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	17,500
Item : 312104 Other Structures				

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Borehole drilling in owolo in Otatai paish in Asuret SC	Otatai	Sector Development Grant	0	17,500
Output : Construction of piped water supply system			0	3,477
Item : 312104 Other Structures				
supply of materials for rehabilitation of Ocomai borehole in Asuret S/C	Obule Ocomai/ Ogerai	Sector Development Grant	0	3,477
Sector : Accountability			0	3,000
Programme : Internal Audit Services			0	3,000
Capital Purchases				
Output : Administrative Capital			0	3,000
Item : 312213 ICT Equipment				
Computer/laptop	Otatai Internal Audit	District Discretionary Development Equalization Grant	0	3,000
LCIII : Katine Sub County			1,307,693	663,383
Sector : Education			1,091,846	587,268
Programme : Pre-Primary and Primary Education			1,028,532	559,797
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,028,532	559,797
Item : 263366 Sector Conditional Grant (Wage)				
Adamasiko PS	Ojom Adamasiko village	Sector Conditional Grant (Wage)	70,510	35,787
Ajonyi PS	Ochuloi Ajonyi village	Sector Conditional Grant (Wage)	79,717	35,793
Amorikot PS	Olwelai Amorikot village	Sector Conditional Grant (Wage)	71,168	33,569
Katine PS	Katine Katine	Sector Conditional Grant (Wage)	61,789	39,316
Olwelai Katine PS	Katine Katine village	Sector Conditional Grant (Wage)	62,879	17,908
Merok PS	Merok Merok village	Sector Conditional Grant (Wage)	71,638	37,530
Obyarai PS	Ochuloi Obyarai village	Sector Conditional Grant (Wage)	83,168	39,753
Ochuloi PS	Katine Ochuloi village	Sector Conditional Grant (Wage)	61,762	33,569
Ojago PS	Ochuloi Ochuloi village	Sector Conditional Grant (Wage)	60,157	37,815
Ogwolo PS	Olwelai Ogwolo village	Sector Conditional Grant (Wage)	63,154	35,789
Oimai PS	Merok Oimai village	Sector Conditional Grant (Wage)	62,346	35,792
Ojama Katine	Ojama Ojama village	Sector Conditional Grant (Wage)	60,346	35,791

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Ojom PS	Ojom Ojom village	Sector Conditional Grant (Wage)	61,908	37,947
Katine Tiriri PS	Katine Tiriri village	Sector Conditional Grant (Wage)	62,457	39,753
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adamasiko PS	Ojom Adamasiko PS	Sector Conditional Grant (Non-Wage)	9,510	6,340
Ajonyi PS	Ochuloi Ajonyi PS	Sector Conditional Grant (Non-Wage)	5,717	3,811
Amorikot PS	Olwelai Amorikot PS	Sector Conditional Grant (Non-Wage)	5,192	3,461
Katine PS	Katine Katine PS	Sector Conditional Grant (Non-Wage)	6,557	4,371
Katine Tiriri PS	Katine Katine Tiriri PS	Sector Conditional Grant (Non-Wage)	7,978	5,317
Merok PS	Merok Merok PS	Sector Conditional Grant (Non-Wage)	6,669	4,446
Obyarai PS	Ochuloi Obyarai PS	Sector Conditional Grant (Non-Wage)	6,690	4,460
Ochuloi PS	Ojom Ochuloi PS	Sector Conditional Grant (Non-Wage)	6,375	4,249
Ogwolo PS	Olwelai Ogwolo PS	Sector Conditional Grant (Non-Wage)	8,119	5,413
Oimai PS	Merok Oimai PS	Sector Conditional Grant (Non-Wage)	8,321	5,547
Ojago PS	Ochuloi Ojago PS	Sector Conditional Grant (Non-Wage)	6,516	4,344
Ojama Katine PS	Ojama Ojama Katine PS	Sector Conditional Grant (Non-Wage)	6,522	4,348
Ojom PS	Ojom Ojom PS	Sector Conditional Grant (Non-Wage)	5,538	3,692
Olwelai Katin PS	Ochuloi Olwelai Katin PS	Sector Conditional Grant (Non-Wage)	5,829	3,886
Programme : Secondary Education			63,314	27,470
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			63,314	27,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katine SS	Katine Katine SS	Sector Conditional Grant (Non-Wage)	63,314	27,470
Sector : Health			206,048	32,651
Programme : Primary Healthcare			206,048	32,651
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,935
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Katine Catholic HCII	Katine	Sector Conditional Grant (Non-Wage)	0	2,935

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			206,048	29,717
Item : 263366 Sector Conditional Grant (Wage)				
Ojom HC II	Ojom Ojom HC II	Sector Conditional Grant (Wage)	73,522	6,083
Tiriri HC IV	Katine Tiriri HC IV	Sector Conditional Grant (Wage)	84,676	6,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ojom HCII	Ojom	Sector Conditional Grant (Non-Wage)	3,142	1,825
Tiriri HCIV	Ojama Tiriri HCIV	Sector Conditional Grant (Non-Wage)	44,708	15,725
Sector : Water and Environment			9,800	5,464
Programme : Rural Water Supply and Sanitation			9,800	5,464
Capital Purchases				
Output : Construction of public latrines in RGCs			9,800	5,464
Item : 312104 Other Structures				
Construction of a 2 stance drainable Latrine	Ojom	Sector Development Grant	9,800	0
Construction of a two stance lined pit latrine at Adamasiko RGC	Ojom Adamasiko	Sector Development Grant	0	5,464
Sector : Public Sector Management			0	38,000
Programme : Local Government Planning Services			0	38,000
Capital Purchases				
Output : Administrative Capital			0	38,000
Item : 312104 Other Structures				
Transfers made for Civil works in Tiriri HCIV	Katine	District Discretionary Development Equalization Grant	0	38,000
LCIII : Tubur Sub County			832,296	501,212
Sector : Education			743,847	469,601
Programme : Pre-Primary and Primary Education			632,286	415,601
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			616,286	404,921
Item : 263366 Sector Conditional Grant (Wage)				
Abeko PS	Achuna Abeko village	Sector Conditional Grant (Wage)	80,843	46,692
Abule Tubur PS	Aparisa Abule village	Sector Conditional Grant (Wage)	71,347	46,692
Achuna PS	Achuna Achuna village	Sector Conditional Grant (Wage)	71,425	37,578

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Aparisa Tubur PS	Aparisa Aparisa village	Sector Conditional Grant (Wage)	70,879	49,941
Cheelee Tubur PS	Achuna Cheelee village	Sector Conditional Grant (Wage)	70,134	48,790
Kelim Tubur PS	Tubur Kelim village	Sector Conditional Grant (Wage)	80,987	47,442
Palaet PS	Palaet Palaet village	Sector Conditional Grant (Wage)	60,987	46,916
Tubur PS	Tubur Tubur village	Sector Conditional Grant (Wage)	64,235	50,572
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abeko PS	Achuna Abeko PS	Sector Conditional Grant (Non-Wage)	5,843	3,895
Abule Tubur PS	Aparisa Abule Tubur PS	Sector Conditional Grant (Non-Wage)	6,347	4,231
Achuna PS	Achuna Achuna PS	Sector Conditional Grant (Non-Wage)	7,425	4,950
Aparisa Tubur PS	Aparisa Aparisa PS	Sector Conditional Grant (Non-Wage)	5,511	3,674
Kelim Tubur PS	Tubur Kelim Tubur PS	Sector Conditional Grant (Non-Wage)	6,326	4,217
Palaet PS	Palaet Palaet PS	Sector Conditional Grant (Non-Wage)	6,214	4,143
Tubur PS	Achuna Tubur PS	Sector Conditional Grant (Non-Wage)	7,782	5,188
Capital Purchases				
Output : Classroom construction and rehabilitation			0	10,680
Item : 312101 Non-Residential Buildings				
Achuna P/S	Achuna Achuna	Sector Development Grant	0	10,680
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Construction of a lined five stance pit latrine	Tubur	Sector Development Grant	16,000	0
Programme : Secondary Education			111,561	54,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,561	54,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tubur SS	Tubur Tubur SS	Sector Conditional Grant (Non-Wage)	111,561	54,000
Sector : Health			88,449	10,634
Programme : Primary Healthcare			88,449	10,634
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			88,449	10,634

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Item : 263366 Sector Conditional Grant (Wage)				
Tubur HC III	Tubur Tubur HC III	Sector Conditional Grant (Wage)	82,166	2,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tubur HCIII	Tubur	Sector Conditional Grant (Non-Wage)	6,283	7,975
Sector : Water and Environment			0	20,977
Programme : Rural Water Supply and Sanitation			0	20,977
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	17,500
Item : 312104 Other Structures				
Borehole drilling in Anyalai A in Palaet parish Tubur S/C	Palaet Anyalai A	Sector Development Grant	0	17,500
Output : Construction of piped water supply system			0	3,477
Item : 312104 Other Structures				
supply of materials for rehabilitation	Tubur Awasi	Sector Development Grant	0	3,477
LCIII : Kamuda Sub County			1,171,673	675,218
Sector : Works and Transport			0	105,102
Programme : District, Urban and Community Access Roads			0	105,102
Lower Local Services				
Output : District Roads Maintainence (URF)			0	263
Item : 263101 LG Conditional grants (Current)				
Soroti-Lalle,Omugenya- Odella,Arapai-Katine-Tubur,Gwer- Amukaru	Lalle All district roads	District Unconditional Grant (Non-Wage)	0	263
Capital Purchases				
Output : Administrative Capital			0	104,840
Item : 312201 Transport Equipment				
Added section to Lira road - kamuda - Aboket	Aminit	Sector Development Grant	0	104,543
payment low cost seal lira road kamuda - Aboket 0.8 km setion	Kamuda Kamuda Sub County	Sector Development Grant	0	296
Sector : Education			999,919	516,574
Programme : Pre-Primary and Primary Education			983,223	495,574
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			967,223	469,894
Item : 263366 Sector Conditional Grant (Wage)				

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Agama PS	Agora Agama village	Sector Conditional Grant (Wage)	70,725	33,787
Agora PS	Kamuda Agora village	Sector Conditional Grant (Wage)	74,667	37,953
Aminit PS	Aminit Aminit village	Sector Conditional Grant (Wage)	72,950	37,351
Amotot PS	Aminit Amotot village	Sector Conditional Grant (Wage)	70,342	35,795
Kamuda PS	Kamuda Kamuda village	Sector Conditional Grant (Wage)	84,897	37,953
Lillim PS	Lalle Lillim village	Sector Conditional Grant (Wage)	63,235	37,949
Obuja PS	Kamuda Obuja village	Sector Conditional Grant (Wage)	71,879	18,781
Omugenya Odela PS	Agora odela village	Sector Conditional Grant (Wage)	62,157	34,947
Olio Kamuda PS	Aminit Olio village	Sector Conditional Grant (Wage)	61,564	19,952
Olobai PS	Kamuda Olobai village	Sector Conditional Grant (Wage)	60,786	37,950
Olong PS	Lalle Olong village	Sector Conditional Grant (Wage)	62,087	19,811
Olwelai Kamuda PS	Kamuda Olwelai village	Sector Conditional Grant (Wage)	61,454	37,961
Oyomai PS	Aminit Oyomai village	Sector Conditional Grant (Wage)	59,099	18,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
Olobai Kamuda PS	Aminit	Sector Conditional Grant (Non-Wage)	4,716	3,144
Aboket PS	Kamuda Aboket PS	Sector Conditional Grant (Non-Wage)	4,633	3,089
Agama PS	Agora Agama PS	Sector Conditional Grant (Non-Wage)	6,725	4,483
Agora PS	Agora Agora PS	Sector Conditional Grant (Non-Wage)	5,667	3,778
Aminit PS	Aminit Aminit PS	Sector Conditional Grant (Non-Wage)	7,950	5,300
Amotot PS	Aminit Amotot PS	Sector Conditional Grant (Non-Wage)	4,764	3,176
Kamuda PS	Kamuda Kamuda PS	Sector Conditional Grant (Non-Wage)	8,691	5,794
Lalle PS	Lalle Lalle PS	Sector Conditional Grant (Non-Wage)	9,559	6,373
Lillim PS	Lalle Lillim PS	Sector Conditional Grant (Non-Wage)	7,488	4,992
Obuja PS	Kamuda Obuja PS	Sector Conditional Grant (Non-Wage)	5,234	3,492
Olio Kamuda PS	Aminit Olio Kamuda PS	Sector Conditional Grant (Non-Wage)	7,558	5,039

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Olong PS	Lalle Olong PS	Sector Conditional Grant (Non-Wage)	5,919	3,946
Olwelai Kamuda PS	Lalle Olwelai Kamuda PS	Sector Conditional Grant (Non-Wage)	6,928	4,619
Oyomai PS	Aminit Oyomai PS	Sector Conditional Grant (Non-Wage)	5,548	3,699
Capital Purchases				
Output : Classroom construction and rehabilitation			0	25,680
Item : 312101 Non-Residential Buildings				
Amototot P/S	Kamuda Kamuda	Sector Development Grant	0	25,680
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Construction of a lined five stance pit latrine	Aminit	Sector Development Grant	16,000	0
Programme : Secondary Education			16,696	21,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,696	21,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuda Parents SS	Kamuda Kamuda Parents SS	Sector Conditional Grant (Non-Wage)	16,696	21,000
Sector : Health			171,754	18,543
Programme : Primary Healthcare			171,754	18,543
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			171,754	18,543
Item : 263366 Sector Conditional Grant (Wage)				
Kamuda HC III	Kamuda Kamuda HC III	Sector Conditional Grant (Wage)	88,564	2,658
Lalle HC II	Lalle Lalle HC II	Sector Conditional Grant (Wage)	73,765	6,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuda HCIII	Kamuda	Sector Conditional Grant (Non-Wage)	6,283	7,975
Lale HCII	Lalle	Sector Conditional Grant (Non-Wage)	3,142	1,825
Sector : Water and Environment			0	34,999
Programme : Rural Water Supply and Sanitation			0	34,999
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	34,999
Item : 312104 Other Structures				

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Borehole drilling in Abua village in Lalle parish in Kamuda S/C	Lalle	Sector Development Grant	0	17,500
borehole drilling in Aminit in Kamuda sub county	Aminit Ogunai	Sector Development Grant	0	17,500
LCIII : Eastern Division			0	68,399
Sector : Water and Environment			0	68,399
Programme : Rural Water Supply and Sanitation			0	68,399
Capital Purchases				
Output : Construction of public latrines in RGCs			0	4,425
Item : 312104 Other Structures				
purchase of office curtains	Akisim Ward water office	Sector Development Grant	0	725
support to district to enable consultations to the ministry	Akisim Ward water office	Sector Development Grant	0	900
Repair of water office vehicle LG-0171-44	Akisim Ward water office Cell I	Sector Development Grant	0	2,800
Output : Construction of piped water supply system			0	63,974
Item : 312104 Other Structures				
Fencing of water office block and fencing of Adamasiko production well in Obongoi village	Akisim Ward Cell I	Sector Development Grant	0	53,753
payment of seconded staff as allowances and wages	Akisim Ward water office	Sector Development Grant	0	1,001
sanitary surveillance of boreholes	Akisim Ward water Office	Sector Development Grant	0	2,500
water quality analysis of 40 old boreholes	Akisim Ward water office	Sector Development Grant	0	720
purchase of tool kit	Akisim Ward water office (cell I)	Sector Development Grant	0	3,000
procurement of reagents	Akisim Ward water office - Cell I	Sector Development Grant	0	3,000
LCIII : Northern Division			0	248,723
Sector : Education			0	245,274
Programme : Skills Development			0	245,274
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	245,274
Item : 263104 Transfers to other govt. units (Current)				
Transfers to St Kizito Madera Technical School	Madera Ward	Sector Conditional Grant (Non-Wage)	0	245,274
Sector : Health			0	3,449
Programme : Primary Healthcare			0	3,449
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			0	3,449
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Madera Catholic HCII	Madera Ward	Sector Conditional Grant (Non-Wage)	0	1,724
St.Peters COU Dispensary	Pioneer ward	Sector Conditional Grant (Non-Wage)	0	1,724
LCIII : Western Division			0	250,000
Sector : Education			0	250,000
Programme : Skills Development			0	250,000
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	250,000
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Soroti Comprehensive School of Nursing	Senior Quarters Ward	Sector Conditional Grant (Non-Wage)	0	250,000
LCIII : Missing Subcounty			0	23,178
Sector : Works and Transport			0	23,178
Programme : District, Urban and Community Access Roads			0	23,178
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	66
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads at various sub counties	Missing Parish Dakabela and Soroti Counties	District Unconditional Grant (Non-Wage)	0	66
Output : District Roads Maintenance (URF)			0	80
Item : 263101 LG Conditional grants (Current)				
Mechanized maintenance of Ajonyi - Obatio, Owale - Amukaru and payment to suppliers	Missing Parish Dakabela and Soroti Counties	District Unconditional Grant (Non-Wage)	0	80
Capital Purchases				
Output : Administrative Capital			0	23,032
Item : 312201 Transport Equipment				
Supply office furniture	Missing Parish Works	Sector Development Grant	0	7,565
Item : 312213 ICT Equipment				
Supervision /Administrative costs and DRC	Missing Parish Dakabela and Soroti Counties	Sector Development Grant	0	15,467