
VOTE: 930 Soroti District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 930 Soroti District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Elly Piwang
(Accounting Officer)

Signed on Date: 17-03-2025

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

VOTE: 930 Soroti District**Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	650,000	716,050	63,901	10%
Discretionary Government Transfers	3,977,261	3,977,261	1,067,333	27%
Conditional Government Transfers	29,793,281	31,014,853	8,197,404	28%
Other Government Transfers	1,199,000	1,199,000	20,000	2%
External Financing	524,000	524,000	0	0%
Total Revenues shares	36,143,542	37,431,164	9,348,637	26%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,033,790	2,673,955	268,626	13%
Tourism Development	6,477	6,477	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,780,486	1,780,486	89,816	5%
Private Sector Development	15,318	15,318	3,565	23%
Integrated Transport Infrastructure And Services	2,533,854	2,533,854	52,262	2%
Human Capital Development	20,765,603	21,413,060	4,091,440	20%
Public Sector Transformation	5,512,119	5,242,365	614,689	11%
Community Mobilization And Mindset Change	4,000	4,000	0	0%
Governance And Security	1,253,005	1,522,759	272,100	22%
Development Plan Implementation	2,238,889	2,238,889	172,415	8%
Grand Total	36,143,542	37,431,164	5,564,914	15%
Wage	16,490,975	16,490,975	3,519,919	21%
Non-Wage Recurrent	13,561,493	13,561,493	1,667,509	12%
Domestic Devt	5,567,073	6,854,695	377,486	7%
External Financing	524,000	524,000	0	0%

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

In Quarter One the district received Ugx 9.34 bn at 26% revenue performance of the annual budget. The general performance was; local revenue Ugx 63.9m (10%), discretionary transfers Ugx 1.06 bn (27%), conditional transfers Ugx 8.2 bn (28%), other transfers Ugx 20m (2%). There was nothing received from external funds/donors. Total received was Ugx 9.34bn (26%). The expenditure by programme was as; Ago industrialisation Ugx 268.6m (13%), Tourism Ugx 0 (0%), Natural Resources Ugx 89.82 (9%), Private Sector Ugx 1m (8%), Transport Infrastructure Ugx 52.3 (2%), Human Capital Ugx 4.09bn (20%), Public Sector Ugx 614.69 (11%), Mindset Change Ugx 37m (22%), Governance and Security Ugx 272.1 (22%), Development Plan Implementation Ugx 172.4m (8%). The expenditure by departments was as; Administration Ugx 935.5m (12%), Finance Ugx 62.5m (15%), Statutory Ugx 69.4m (8%), Production Ugx 259.3m (13%), Health Ugx 943.2m (19%), Education Ugx 3.03bn (20%), Roads Ugx 52.3m (2%), Water Ugx 35.3m (2%), Natural Resources Ugx 54.6m (10%), Community Ugx 37.1m (9%), Planning Ugx 63.6m (20%), Audit Ugx 9.7m (17%), Trade 12.8m (15%). Overall expenditure performance was Ugx 5.56 bn (15%)

VOTE: 930 Soroti District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	650,000	716,050	63,901	10%
Advertisements/Bill Boards	20,000	20,000	4,000	20%
Business licenses	50,000	50,000	6,000	12%
Individual Income Tax-Payable By Individuals	50,000	50,000	0	0%
Land Fees	250,000	250,000	32,000	13%
Liquor licenses	15,000	15,000	0	0%
Local Services Tax-Payable By Individuals	150,000	150,000	8,000	5%
Property related Duties/Fees	40,000	40,000	6,000	15%
Registration fees for Documents and Businesses	25,000	25,000	7,901	32%
Sale of (Produced) Government Properties/ Assets	50,000	50,000	0	0%
Discretionary Government Transfers	3,977,261	3,977,261	1,067,333	27%
District Discretionary Equalisation Development Grant	868,261	868,261	289,420	33%
District Unconditional Grant Non-Wage	978,246	978,246	244,561	25%
District Unconditional Grant Wage	2,094,540	2,094,540	523,635	25%
Urban Discretionary Equalisation Development Grant	7,948	7,948	2,649	33%
Urban Unconditional Non-Wage	28,265	28,265	7,066	25%
Conditional Government Transfers	29,793,281	31,014,853	8,197,404	28%
Programme Conditional Grant - Non Wage Recurrent	10,715,982	10,715,982	3,038,007	28%
Programme Conditional Grant - Development	3,666,049	4,887,621	1,222,016	33%
Programme Conditional Grant - Wage Recurrent	14,396,435	14,396,435	3,599,109	25%
Transitional Conditional Grant - Development	1,014,815	1,014,815	338,272	33%
Other Government Transfers	1,199,000	1,199,000	20,000	2%
GROW Project	16,000	16,000	0	0%
National Environment Management Authority (NEMA)	20,000	20,000	0	0%
National Oil Seeds Project	50,000	50,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Neglected Tropical Diseases (NTDs)	45,000	45,000	0	0%
Parish Community Associations (PCAs)	80,000	80,000	0	0%
Polio Immunization Campaign	124,000	124,000	0	0%
Social Assistance Grant for Empowerment (SAGE)	40,000	40,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	750,000	750,000	20,000	3%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
Youth Livelihood Programme (YLP)	24,000	24,000	0	0%
External Financing	524,000	524,000	0	0%
Aids Health Care Foundation (AHF)	9,000	9,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	190,000	190,000	0	0%
Global Fund for HIV, TB & Malaria	85,000	85,000	0	0%
United Nations Children Fund (UNICEF)	40,000	40,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	36,143,542	37,431,164	9,348,637	26%

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Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

In Q1 the district received Ugx: 8.19bn of the expected Ugx: 7.45bn representing revenue performance of 27.49% of the annual budget. The over performance of 9.79% is due to the release of a third (33%) of capital funds in the quarter than the routine 25%. These were mainly conditional grants from all sectors and programmes as per the approved budget for all planned outputs

Cumulative Performance for Other Government Transfers

In quarter One the department received Ugx20m from other government transfers representing very poor revenue performance of other government transfers at 93.3%. This is because all other budget lines did not register anything at the time of executing the budget. Its only URF that had some releases made but others like YLP, Grow project, UWEP, NTDs, UNED and polio immunization had nothing completely released in the quarter.

Cumulative Performance for External Financing

In Quarter One the district did not receive funds from donors. Its completely 0% revenue performance for all the declared external funding in the appropriated budget. If not attained in the next succeeding 3 quarters then this will have an implication in the approved budget performance

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,579,542	0	935,533	12%	935,533
Sub-Total	7,579,542	0	935,533	12%	935,533
Department: Finance					
10 Financial Management and Accountability (LG)	413,306	0	62,570	15%	62,570
Sub-Total	413,306	0	62,570	15%	62,570
Department: Statutory bodies					
10 Legislation and Oversight	843,540	0	69,424	8%	69,424
Sub-Total	843,540	0	69,424	8%	69,424
Department: Production and Marketing					
10 Agricultural Extension	1,064,197	0	196,716	18%	196,716
20 Agricultural Production	286,007	0	48,104	17%	48,104
30 Agricultural Value Chain Services	629,874	0	14,541	2%	14,541
Sub-Total	1,980,078	0	259,361	13%	259,361
Department: Health					
10 Primary HealthCare	1,147,994	0	158,248	14%	158,248
30 Health Management and Supervision	3,811,516	0	784,912	21%	784,912
Sub-Total	4,959,509	0	943,160	19%	943,160
Department: Education					
10 Pre-Primary and Primary Education	7,437,730	0	1,765,925	24%	1,765,925
20 Secondary Education	4,405,339	0	857,945	19%	857,945
30 Skills Development	2,444,823	0	331,222	14%	331,222
40 Education&Sports Management and Inspection	873,992	0	73,521	8%	73,521
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	15,164,884	0	3,029,613	20%	3,029,613
Department: Roads and Engineering					
10 Community Access Roads	2,533,854	0	52,262	2%	52,262

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,533,854	0	52,262	2%	52,262
Department: Water					
10 Rural Water Supply and Sanitation	1,253,140	0	35,160	3%	35,160
Sub-Total	1,253,140	0	35,160	3%	35,160
Department: Natural Resources					
10 Natural Resources Management	527,346	0	54,657	10%	54,657
Sub-Total	527,346	0	54,657	10%	54,657
Department: Community Based Services					
10 Community Mobilisation	4,000	0	0	0%	0
20 Empowerment and Mindset Change	418,025	0	37,081	9%	37,081
Sub-Total	422,025	0	37,081	9%	37,081
Department: Planning					
10 Planning and Statistics	310,891	0	63,600	20%	63,600
Sub-Total	310,891	0	63,600	20%	63,600
Department: Internal Audit					
10 Compliance	79,919	0	9,664	12%	9,664
Sub-Total	79,919	0	9,664	12%	9,664
Department: Trade, Industry and Local Development					
10 Commercial Services	75,508	0	12,830	17%	12,830
Sub-Total	75,508	0	12,830	17%	12,830
Grand Total	36,143,542	0	5,564,914	15%	5,564,914

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,239,544	6,239,544	1,618,252	26%	1,618,252
District Unconditional Grant Non-Wage	118,808	118,808	17,655	15%	17,655
District Unconditional Grant Wage	598,209	598,209	149,552	25%	149,552
Locally Raised Revenues	115,000	115,000	28,571	25%	28,571
Multi-Sectoral Transfers to LLGs_NonWage	363,970	363,970	84,992	23%	84,992
Programme Conditional Grant - Non Wage Recurrent	5,043,557	5,043,557	1,337,482	27%	1,337,482
Development Revenues	1,339,998	1,339,998	435,941	33%	435,941
District Discretionary Equalisation Development Grant	26,000	26,000	8,667	33%	8,667
Multi-Sectoral Transfers to LLGs_Gou	313,998	313,998	93,941	30%	93,941
Transitional Conditional Grant - Development	1,000,000	1,000,000	333,333	33%	333,333
Total Revenues Shares	7,579,542	7,579,542	2,054,193	27%	2,054,193
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	598,209	598,209	114,817	19%	114,817
Non Wage	5,641,334	5,641,334	712,717	13%	712,717
Development Expenditure					
Domestic Development	1,339,998	1,339,998	107,999	8%	107,999
External Financing	0	0	0	0%	0
Total Expenditure	7,579,542	7,579,542	935,533	12%	935,533
C: Unspent Balances					
Recurrent Balances			790,718		
Wage			34,735		
Non Wage			755,983		
Development Balances			327,941		
Domestic Development			327,941		
External Financing			0		
Total Unspent			1,118,660		

VOTE: 930 Soroti District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department planned to receive Ugx: 2.06 bn out of the expected Ugx: 1.89 representing revenue performance of 27%. The performance is above 25% due to receipt of more capital investible funds in Q1 like that for DDEG and transitional development grant. Also the department received more funds for pension and gratuity. Cumulatively the department received Ugx 2.06 bn of the expected Ugx: 7.56 bn representing 27.24% of the annual budget. The expenditure was Ugx: 935m of the expected Ugx: 1.89 bn representing expenditure performance of 12%. Cumulatively the expenditure was Ugx: 935m of the expected Ugx: 7.56 bn representing expenditure performance of 12.36% of the annual budget

The unspent balance was Ugx 1,12 bn representing 14.8% of the annual budget

Reasons for unspent balances on the bank account

The unspent balances are for construction of district headquarters which is not sufficient to be transferred to Ministry of defense and shall be utilized in the subsequent quarters.

Highlights of physical performance by end of the quarter

3 Months staff salaries paid, Monitoring and Supervision held in 3 months, 3 months telecommunication paid, 3 months computer maintenance paid, 3 months cleaning and sanitation costs paid, 3 months fuel, 3 months vehicle maintenance costs paid , 3 months telecommunication costs paid , 01 months advertising and Public relation costs paid Meet , 3 months telecommunication expenses, 3 staff counseled for retirement, 3 months books, periodicals and newspapers costs paid , 3 months welfare and entertainment costs paid , 3 months stationery paid , 3 months cleaning and sanitation costs paid, 1 quarterly report submitted, 3 months utility bills paid, 3 months welfare and entertainment costs paid, 3 months stationery, costs paid 3 months of allowances paid, 3 months fuel, lubricants and oils procured, 3 months court expenses paid, Guards and Security services met in 3 months, Compound cleaners paid in 3 months.

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SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	373,306	373,306	85,516	23%	85,516
District Unconditional Grant Non-Wage	125,143	125,143	31,286	25%	31,286
District Unconditional Grant Wage	168,163	168,163	42,041	25%	42,041
Locally Raised Revenues	80,000	80,000	12,190	15%	12,190
Development Revenues	40,000	40,000	13,333	33%	13,333
District Discretionary Equalisation Development Grant	40,000	40,000	13,333	33%	13,333
Total Revenues Shares	413,306	413,306	98,850	24%	98,850
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,163	168,163	30,337	18%	30,337
Non Wage	205,143	205,143	32,233	16%	32,233
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	413,306	413,306	62,570	15%	62,570
C: Unspent Balances					
Recurrent Balances			22,947		
Wage			11,704		
Non Wage			11,243		
Development Balances			13,333		
Domestic Development			13,333		
External Financing			0		
Total Unspent			36,280		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District**Quarter 1****SECTION B : Summary by Department**

The department planned to receive Ugx: 98.9m out of the expected Ugx: 103.33m representing revenue performance of 24%. Cumulatively the department Ugx: 98.9m out of the expected Ugx: 413.3m representing 23.91 % of the annual budget. The expenditure was Ugx: 62.57 of the expected Ugx: 103.33 representing expenditure performance of 15%. Cumulatively the expenditure was Ugx: 62.57m of the expected Ugx: 413.3m representing expenditure performance of 15.13 of the annual budget. The unspent balance was Ugx 36.28m representing 17.78% of the annual budget

Reasons for unspent balances on the bank account

Un spent balance of Shs 36.28m was due to
Unremitted PAYE and LST and,
in complete procurement for the supply of office equipment

Highlights of physical performance by end of the quarter

3 months salaries paid,3 months pensions paid,3 months utilities met, 3 months IFMS recurrent cost paid, 1 vehicles serviced, assorted printed stationery procured, 1 LR quarterly meeting conducted, revenue registers updated, 1 quarterly IRAS report generated, 1 annual financial statement prepared, Budget data collected, LLGs back stepped on bookkeeping, 01 annual financial report prepared and submitted, 01 accountability reports, 1 sub county backstopping, 3 tax returns filled, 3 bank reconciliation reports produced,
BC data collected, Data for IRAS collected, LST collected, 3 months salaries paid, 3 months recurrent utilities provided.
Qi PBS report prepared and submitted
3 months operation costs paid, Asst registers maintained and updated, IRAS training conducted, data collected and managed

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SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	736,288	736,288	113,072	15%	113,072
District Unconditional Grant Non-Wage	271,984	271,985	61,996	23%	61,996
District Unconditional Grant Wage	204,303	204,303	51,076	25%	51,076
Locally Raised Revenues	260,000	260,000	0	0%	0
Development Revenues	107,252	107,252	35,751	33%	35,751
District Discretionary Equalisation Development Grant	107,252	107,252	35,751	33%	35,751
Total Revenues Shares	843,540	843,540	148,823	18%	148,823
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,303	204,303	35,100	17%	35,100
Non Wage	531,985	531,985	26,265	5%	26,265
Development Expenditure					
Domestic Development	107,252	107,252	8,059	8%	8,059
External Financing	0	0	0	0%	0
Total Expenditure	843,540	843,540	69,424	8%	69,424
C: Unspent Balances					
Recurrent Balances			51,707		
Wage			15,976		
Non Wage			35,731		
Development Balances			27,692		
Domestic Development			27,692		
External Financing			0		
Total Unspent			79,399		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department planned to receive Ugx: 166.87m out of the expected Ugx: 210.87m representing revenue performance of 20%. Cumulatively the department Ugx: 166.87m out of the expected Ugx: 843.54 representing 19.78% of the annual budget. The expenditure was Ugx: 69.42m of the expected Ugx: 210.87m representing expenditure performance of 8%. Cumulatively the expenditure was Ugx: 69.42m of the expected Ugx: 843.54m representing expenditure performance of 8.23 of the annual budget. The unspent balance was Ugx 97.4mm representing 11.55% of the annual budget

Reasons for unspent balances on the bank account

The unspent balances are for Ex gratia which was not enough to pay all Councilors and Lcs hence will be spent in subsequent quarters when additional funds are realized.

Highlights of physical performance by end of the quarter

3 Months staff salaries, 3 months computer consumables paid, 3 months cleaning and sanitation costs paid, 3 months Fuel and Lubricants and oils costs paid, 3 months Vehicle maintenance costs paid, 3 contract committee meeting held in 3 months, 15 bids preparatory meetings held in 3 months, 1 Evaluation meetings held in 3 months, 1 procurement advert made in 3 months, 3 months books periodicals and newspapers costs paid, 3 months cleaning and sanitation costs met, 3 months stationary paid, Quarterly reports submitted, 3 months stationary paid, 3 months transport cost met , 3 months stationary met 3 months office operation met, 1 council and committee meetings held in 3 months, 2 DSC meetings held in 3 months, 3 months monitoring held.

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,446,730	1,446,730	347,933	24%	347,933
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	376,533	376,533	94,133	25%	94,133
Programme Conditional Grant - Wage Recurrent	1,014,197	1,014,197	253,549	25%	253,549
Development Revenues	533,347	1,173,512	177,782	33%	177,782
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	0	66,050	0	0%	0
Programme Conditional Grant - Development	533,347	1,107,462	177,782	33%	177,782
Total Revenues Shares	1,980,078	2,620,243	525,715	27%	525,715

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,014,197	1,014,197	196,716	19%	196,716
Non Wage	432,533	432,533	54,339	13%	54,339
Development Expenditure					
Domestic Development	533,347	1,173,512	8,306	2%	8,306
External Financing	0	0	0	0%	0
Total Expenditure	1,980,078	2,620,243	259,361	13%	259,361

C: Unspent Balances

Recurrent Balances					
Wage			96,878		
Non Wage			56,833		
Development Balances					
Domestic Development			40,045		
External Financing			169,476		
			0		

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SECTION B : Summary by Department

Total Unspent	266,354
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Summary of Department Revenues and Expenditure by Source

The department planned to receive Ugx: 525.7m out of the expected Ugx: 495m representing revenue performance of 27%. The performance is above 25% due to receipt of more capital investible funds in Q1 like that for DDEG and transitional development grant Cumulatively the department Ugx: 525.7m out of the expected Ugx: 1.98 bn representing 26.51 % of the annual budget. The expenditure was Ugx: 259.3m of the expected Ugx: 495m representing expenditure performance of 13%. Cumulatively the expenditure was Ugx: 259.3m of the expected Ugx: 413.3m representing expenditure performance of 1.98 bn of the annual budget. The unspent balance was Ugx 266.4m representing 13.43% of the annual budget

Reasons for unspent balances on the bank account

procurement process not yet concluded

Highlights of physical performance by end of the quarter

- 3 months salaries paid
- 3 months office operation costs paid
- PDM activities supported in the Quarter
- Quarter One PBS report produced and submitted
- 1 departmental meeting held
- Procurement Plan and Requisitions prepared and submitted to PDU
- All staff appraised and submitted to CAO for further management
- Performance Report FY 2024/25 prepared and submitted to CAO
- Performance Agreement FY 2023/24 prepared and submitted to CAO for his endorsement Projects Managers proposed for CAOs appointment with Terms of Reference (ToR)
- IT services met, 3 months utility bills paid, Vehicle services in 3 months, Fuel supplied in 3 months, 1 contract committee meeting held in 3 months, Airtime procured, Office operation facilitated in 3 months, 1 committee and 1 council meeting held in 3 months, 1 business committee meeting held in 3 months

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,247,759	4,247,759	1,007,190	24%	1,007,190
District Unconditional Grant Non-Wage	9,000	9,000	2,250	25%	2,250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Other Transfers from Central Government	169,000	169,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	696,615	696,615	174,154	25%	174,154
Programme Conditional Grant - Wage Recurrent	3,323,144	3,323,144	830,786	25%	830,786
Development Revenues	711,750	711,750	62,583	9%	62,583
District Discretionary Equalisation Development Grant	4,000	4,000	1,333	33%	1,333
External Financing	524,000	524,000	0	0%	0
Programme Conditional Grant - Development	183,750	183,750	61,250	33%	61,250
Total Revenues Shares	4,959,509	4,959,509	1,069,773	22%	1,069,773

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,323,144	3,323,144	764,576	23%	764,576
Non Wage	924,615	924,615	175,522	19%	175,522
Development Expenditure					
Domestic Development	187,750	187,750	3,063	2%	3,063
External Financing	524,000	524,000	0	0%	0
Total Expenditure	4,959,509	4,959,509	943,160	19%	943,160

C: Unspent Balances

Recurrent Balances					
Wage			67,092		
Non Wage			66,210		
Development Balances					
Domestic Development			882		
External Financing			59,521		
External Financing			59,521		
External Financing			0		
Total Unspent			126,613		

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department planned to receive Ugx: 1.069 bn out of the expected Ugx: 1.2 n representing revenue performance of 22%. Cumulatively the department Ugx: 1.069 bn out of the expected Ugx: 4.9 bn representing 21.82% of the annual budget. The expenditure was Ugx: 943m of the expected Ugx: 1.2 bn representing expenditure performance of 19%. Cumulatively the expenditure was Ugx: 943m of the expected Ugx: 4.9 bn representing expenditure performance of 19.24% of the annual budget. The unspent balance was Ugx 126.6m representing 2.57% of the annual budget

Reasons for unspent balances on the bank account

Procurement process not yet concluded

Highlights of physical performance by end of the quarter

Under PHC the department was able to pay 3 month staff salaries for 209 health staff, transfer of funds to Govt HSDs & HCs and PNFP HC for other PHC activities was done. Under Health management and supervision 3 month office running cost for health department office was provided 3 months monitoring and supervision of health services by the DHT and health committee, 3 months Routine supervision and administration costs paid 3 months utility bills and computer consumables costs paid 3 months data collection and analysis, storage, reporting and dissemination done

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,565,132	13,565,132	3,667,452	27%	3,667,452
District Unconditional Grant Non-Wage	12,000	12,000	3,000	25%	3,000
District Unconditional Grant Wage	80,008	80,008	20,002	25%	20,002
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,389,030	3,389,030	1,129,677	33%	1,129,677
Programme Conditional Grant - Wage Recurrent	10,059,094	10,059,094	2,514,773	25%	2,514,773
Development Revenues	1,599,751	2,247,209	533,250	33%	533,250
District Discretionary Equalisation Development Grant	200,000	200,000	66,667	33%	66,667
Programme Conditional Grant - Development	1,399,751	2,047,209	466,584	33%	466,584
Total Revenues Shares	15,164,884	15,812,341	4,200,703	28%	4,200,703

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	10,139,102	10,139,102	2,247,299	22%	2,247,299
Non Wage	3,426,030	3,426,030	590,589	17%	590,589

Development Expenditure

Domestic Development	1,599,751	2,247,209	191,725	12%	191,725
External Financing	0	0	0	0%	0
Total Expenditure	15,164,884	15,812,341	3,029,613	20%	3,029,613

C: Unspent Balances*Recurrent Balances*

			829,565		
Wage			287,477		
Non Wage			542,088		

Development Balances

			341,525		
Domestic Development			341,525		
External Financing			0		
Total Unspent			1,171,090		

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department planned to receive Ugx: 4.2 bn out of the expected Ugx: 3.79 bn representing revenue performance of 28%. The performance is above 25% due to receipt of more capital investible funds in Q1 like that for DDEG and transitional development grant Cumulatively the department received Ugx: 4,2 bn out of the expected Ugx: 15.16 bn representing 27.7% of the annual budget. The expenditure was Ugx: 3.03 bn of the expected Ugx: 3.79 bn representing expenditure performance of 20%. Cumulatively the expenditure was Ugx: 3.03 bn of the expected Ugx: 15.16 bn representing expenditure performance of 19.98% of the annual budget. The unspent balance was Ugx 1.17 bn representing 7.71% of the annual budget

Reasons for unspent balances on the bank account

The procurement process to source for eligible service provider is ongoing and some staff have not yet accessed the payroll from the time verification exercise was carried out

Highlights of physical performance by end of the quarter

The funds received were used for payment of general staff salaries, construction of Dakabela seed school phase 1, payment of utilities. It was also used to monitor and inspect schools, facilitate the district sports teams to national ball games, training of games teachers in ball games, facilitating scouts and girls guides to regional and national championship, facilitating MDD to regional and national festival, conducting site meetings, collecting SNE data in schools. 1 quarterly grant transfers to school accounts conducted, 3 months routine inspection conducted, 3 months inspection reports produced, 3 months inspection reports delivered to DES, 3 Months salaries for primary, secondary and staff paid, 3 months payroll verification conducted, 3 school Monitoring conducted, 3 months utility bills paid, 3 month assorted stationary procured 1 SNE data captured,

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,969,852	1,969,852	323,713	16%	323,713
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	212,852	212,852	53,213	25%	53,213
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	750,000	750,000	20,000	3%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	564,002	564,002	188,001	33%	188,001
District Discretionary Equalisation Development Grant	52,000	52,000	17,333	33%	17,333
Programme Conditional Grant - Development	512,002	512,002	170,667	33%	170,667
Total Revenues Shares	2,533,854	2,533,854	511,714	20%	511,714

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	212,852	212,852	26,176	12%	26,176
Non Wage	1,757,000	1,757,000	21,819	1%	21,819
Development Expenditure					
Domestic Development	564,002	564,002	4,267	1%	4,267
External Financing	0	0	0	0%	0
Total Expenditure	2,533,854	2,533,854	52,262	2%	52,262

C: Unspent Balances

Recurrent Balances			275,719	
Wage			27,038	
Non Wage			248,681	
Development Balances			183,734	
Domestic Development			183,734	
External Financing			0	
Total Unspent			459,452	

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx: 511m out of the expected Ugx: 633.3m representing revenue performance of 20%. Cumulatively the department Ugx: 511m out of the expected Ugx: 2.5 bn representing 20.44% of the annual budget. The expenditure was Ugx: 52.3m of the expected Ugx: 633.3 representing expenditure performance of 2%. Cumulatively the expenditure was Ugx: 52.3m of the expected Ugx: 2.5 bn representing expenditure performance of 20.8% of the annual budget. The unspent balance was Ugx 459.4m representing 18.37% of the annual budget

Reasons for unspent balances on the bank account

Procurement process still on going

Highlights of physical performance by end of the quarter

Technical and Joint monitoring conducted

1 Council Committee meeting attended and report provided, 1 departmental meeting held, Quarter One PBS report provided, LLGs guided on the generation of BFP priorities, O&M activities supported with asset register developed and updated Procurement Plans and Requisitions prepared and submitted to PDU, 3 months salaries paid, 3 months utility bills paid, 3 months operation costs paid, BoQs generated for all civil works and submitted to PDU, pre assessment of roads activities conducted,

VOTE: 930 Soroti District**Quarter 1****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,605	203,605	49,651	24%	49,651
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	106,052	106,052	26,513	25%	26,513
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	90,553	90,553	22,638	25%	22,638
Development Revenues	1,049,535	1,049,535	349,845	33%	349,845
District Discretionary Equalisation Development Grant	4,000	4,000	1,333	33%	1,333
Programme Conditional Grant - Development	1,030,720	1,030,720	343,573	33%	343,573
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	1,253,140	1,253,140	399,496	32%	399,496

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	106,052	106,052	7,171	7%	7,171
Non Wage	97,553	97,553	6,681	7%	6,681
Development Expenditure					
Domestic Development	1,049,535	1,049,535	21,308	2%	21,308
External Financing	0	0	0	0%	0
Total Expenditure	1,253,140	1,253,140	35,160	3%	35,160

C: Unspent Balances

Recurrent Balances			35,799	
Wage			19,342	
Non Wage			16,457	
Development Balances			328,538	
Domestic Development			328,538	
External Financing			0	
Total Unspent			364,337	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

The department received Ugx: 799.5m out of the expected Ugx: 313.25 representing revenue performance of 32%. The performance is above 25% due to receipt of more capital investible funds in Q1 like that for DDEG and transitional development grant Cumulatively the department received Ugx: 399.5m out of the expected Ugx: 1.25 bn representing 31.92% of the annual budget. The expenditure was Ugx: 35.2m of the expected Ugx: 313.25 representing expenditure performance of 3%. Cumulatively the expenditure was Ugx: 35.2m of the expected Ugx: 1.25 bn representing expenditure performance of 28.16% of the annual budget. The unspent balance was Ugx 459.4m representing 18.37% of the annual budget

Reasons for unspent balances on the bank account

Delayed procurement process

Delayed activity execution

Highlights of physical performance by end of the quarter

3 months salaries paid

3 months utility bills paid

6 monitoring visits conducted ascertain val

1 budget performance report prepared

BoQs for all district projects prepared

3 months data collection and analysis done

Supply and installation of RWTs done

Quarter one budget performance report prepared and submitted to MoFPED

BoQs for all civil works prepared

One water baraza conducted

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	519,346	519,346	114,837	22%	114,837
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	399,133	399,133	99,783	25%	99,783
Locally Raised Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	54,213	54,213	13,553	25%	13,553
Development Revenues	8,000	8,000	2,667	33%	2,667
District Discretionary Equalisation Development Grant	8,000	8,000	2,667	33%	2,667
Total Revenues Shares	527,346	527,346	117,503	22%	117,503

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	399,133	399,133	52,352	13%	52,352
Non Wage	120,213	120,213	2,305	2%	2,305
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	527,346	527,346	54,657	10%	54,657

C: Unspent Balances

Recurrent Balances			60,180	
Wage			47,432	
Non Wage			12,748	
Development Balances			2,667	
Domestic Development			2,667	
External Financing			0	
Total Unspent			62,847	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

The department received Ugx: 117.5m out of the expected Ugx: 131.75m representing revenue performance of 22%. Cumulatively the department Ugx: 117.5m out of the expected Ugx: 527.3m representing 22.28% of the annual budget. The expenditure was Ugx: 54.6m of the expected Ugx: 131.75m representing expenditure performance of 10%. Cumulatively the expenditure was Ugx: 54.6m of the expected Ugx: 527.3 representing expenditure performance of 10.35% of the annual budget. The unspent balance was Ugx 62.8m representing 11.9% of the annual budget

Reasons for unspent balances on the bank account

There were delayed requisitions of funds. However, the funds will be utilized in quarter two. Additionally, the unspent funds are due the ongoing procurement process.

Highlights of physical performance by end of the quarter

3 months staff salaries paid, 3 months staff welfare paid, screening of district development projects for environmental compliance conducted, 3 months cleaning items procured

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	418,025	418,025	55,756	13%	55,756
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	167,916	167,916	41,979	25%	41,979
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	190,000	190,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	47,108	47,108	11,777	25%	11,777
Development Revenues	4,000	4,000	0	0%	0
District Discretionary Equalisation Development Grant	4,000	4,000	0	0%	0
Total Revenues Shares	422,025	422,025	55,756	13%	55,756
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,916	167,916	26,269	16%	26,269
Non Wage	250,108	250,108	10,812	4%	10,812
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	422,025	422,025	37,081	9%	37,081
C: Unspent Balances					
Recurrent Balances			18,675		
Wage			15,710		
Non Wage			2,965		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,675		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

The department received Ugx: 55.75m out of the expected Ugx: 105.5m representing revenue performance of 13%. Cumulatively the department Ugx: 55.75m out of the expected Ugx: 422m representing 13.2% of the annual budget. The expenditure was Ugx: 37.1m of the expected Ugx: 105.5m representing expenditure performance of 9%. Cumulatively the expenditure was Ugx: 37.1m of the expected Ugx: 422m representing expenditure performance of 8.79% of the annual budget. The unspent balance was Ugx 18.67m representing 4.42% of the annual budget

Reasons for unspent balances on the bank account

procurement process not concluded

OPM micro scale projects were still going the approval process before funds could be disbursed

Highlights of physical performance by end of the quarter

3 months staff salaries paid, 3 months office stationary met, 3 months office operation met, Utility bills paid in 3 months, Fuel procured in 3 months, Computer consumables procured in 3 months, support staff supported in 3 months, Office cleaning materials procured in 3 months and in use, Committee monitoring conducted, international days supported, workplaces inspected, Field staff facilitated, Library activities supported

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,932	203,932	50,982	25%	50,982
District Unconditional Grant Non-Wage	98,606	98,606	24,650	25%	24,650
District Unconditional Grant Wage	105,326	105,326	26,331	25%	26,331
Development Revenues	106,959	106,959	0	0%	0
District Discretionary Equalisation Development Grant	96,959	96,959	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	310,891	310,891	50,982	16%	50,982

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	105,326	105,326	11,523	11%	11,523
Non Wage	98,606	98,606	24,650	25%	24,650

Development Expenditure

Domestic Development	106,959	106,959	27,427	26%	27,427
External Financing	0	0	0	0%	0
Total Expenditure	310,891	310,891	63,600	20%	63,600

C: Unspent Balances**Recurrent Balances**

Wage			14,809		
Non Wage			0		

Development Balances

Domestic Development			-27,427		
External Financing			0		
Total Unspent			-12,618		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

The department received Ugx: 83.79m out of the expected Ugx: 77.7m representing revenue performance of 27%. The performance is above 25% due to receipt of more capital investible funds in Q1 like that for DDEG and transitional development grant. Cumulatively the department Ugx: 83.79m out of the expected Ugx: 310.8m representing 10.87% of the annual budget. The expenditure was Ugx: 63.6 of the expected Ugx: 77.7m representing expenditure performance of 20%. Cumulatively the expenditure was Ugx: 63.6m of the expected Ugx: 310.8m representing expenditure performance of 20.46% of the annual budget. The unspent balance was Ugx 20.2m representing 6.5% of the annual budget

Reasons for unspent balances on the bank account

Non concluded procurement process

Highlights of physical performance by end of the quarter

3 months salaries paid, 3 months utility bills paid, 6 monitoring visits conducted ascertain value for money, 1 budget performance report prepared, 3 months data collection and analysis done, Quarter one budget performance report prepared and submitted to MoFPED

Produced and submitted the Procurement Plan to MoFPED and line Ministries

Produced and submitted to CAO the aggregated report of implemented projects/activities for Fiscal Years 2023/24 and 2024/25

Drew a schedule and request for the transfer of local revenue, district unconditional grant non-wage and DDEG to LLGs

Participated in external audit by OAG and in the wait of the response report

Produced and submitted to CAO the civil service delivery standards

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,919	67,919	14,480	21%	14,480
District Unconditional Grant Non-Wage	30,000	30,000	7,500	25%	7,500
District Unconditional Grant Wage	27,919	27,919	6,980	25%	6,980
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	12,000	12,000	4,000	33%	4,000
District Discretionary Equalisation Development Grant	12,000	12,000	4,000	33%	4,000
Total Revenues Shares	79,919	79,919	18,480	23%	18,480
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,919	27,919	3,498	13%	3,498
Non Wage	40,000	40,000	3,500	9%	3,500
Development Expenditure					
Domestic Development	12,000	12,000	2,666	22%	2,666
External Financing	0	0	0	0%	0
Total Expenditure	79,919	79,919	9,664	12%	9,664
C: Unspent Balances					
Recurrent Balances			7,481		
Wage			3,481		
Non Wage			4,000		
Development Balances			1,334		
Domestic Development			1,334		
External Financing			0		
Total Unspent			8,815		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

The department received Ugx: 18.4m out of the expected Ugx: 19.97m representing revenue performance of 23%. Cumulatively the department Ugx: 18.4m out of the expected Ugx: 79.9m representing 23.02% of the annual budget. The expenditure was Ugx: 9.6m of the expected Ugx: 19.97m representing expenditure performance of 12%. Cumulatively the expenditure was Ugx: 9,6m of the expected Ugx: 79.9 representing expenditure performance of 12,01% of the annual budget. The unspent balance was Ugx 8.82m representing 11.03% of the annual budget

Reasons for unspent balances on the bank account

Delayed procurement process for capital funds consumption

Highlights of physical performance by end of the quarter

3 months salaries paid, 3 months utility bills paid, 6 monitoring visits conducted ascertain value for money, 1 budget performance report prepared, 3 months data collection and analysis done, Quarter one budget performance report prepared and submitted to MoFPED

One audit consolidated report produced

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,031	61,031	29,398	48%	29,398
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	24,659	24,659	6,165	25%	6,165
Locally Raised Revenues	10,000	10,000	16,640	166%	16,640
Programme Conditional Grant - Non Wage Recurrent	18,371	18,372	4,593	25%	4,593
Development Revenues	14,477	14,477	5,669	39%	5,669
District Discretionary Equalisation Development Grant	8,000	8,000	3,510	44%	3,510
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	75,508	75,508	35,067	46%	35,067
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,659	24,659	4,086	17%	4,086
Non Wage	36,372	36,372	6,078	17%	6,078
Development Expenditure					
Domestic Development	14,477	14,477	2,666	18%	2,666
External Financing	0	0	0	0%	0
Total Expenditure	75,508	75,508	12,830	17%	12,830
C: Unspent Balances					
Recurrent Balances			19,234		
Wage			2,079		
Non Wage			17,155		
Development Balances			3,003		
Domestic Development			3,003		
External Financing			0		
Total Unspent			22,237		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

The department received Ugx: 35.1m out of the expected Ugx: 18.87m representing revenue performance of 46%. The performance is above 25% due to receipt of more capital investible funds in Q1 like that for DDEG and transitional development grant. Cumulatively the department Ugx: 35.1m out of the expected Ugx: 75.5m representing expenditure performance of 46.49% of the annual budget. The expenditure was Ugx: 12.83 of the expected Ugx: 18.87m representing expenditure performance of 17%. Cumulatively the expenditure was Ugx: 12.83m of the expected Ugx: 75.5m representing expenditure performance of 16.99% of the annual budget. The unspent balance was Ugx 22.23 representing 29.4% of the annual budget

Reasons for unspent balances on the bank account

Procurement process is still on going

Highlights of physical performance by end of the quarter

Attended AGM's for 54 PDM SACCO's, 2 trainings conducted on cooperative registration, cooperative governance and management, financial management and record keeping, 3 months welfare costs paid, computer repair done, motorcycle repair done, Payment of staff salaries for 3 months, payment of welfare costs for 3 months, 4 Radio talk shows attended for sensitization of the community on government programmes, 1 District business register developed, Training on financial literacy, record keeping and Entrepreneurship of the business community conducted in Katine and Arapai.

VOTE: 930 Soroti District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	598,209	114,817	
221008 Information and Communication Technology Supplies.	5,000	0	
221020 Litigation and related expenses	20,000	1,200	
223004 Guard and Security services	10,000	0	
Total for Budget Output	633,209	116,017	
Wage	598,209	114,817	
Non-Wage	35,000	1,200	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	269,754	0	
Total for Budget Output	269,754	0	
Wage	0	0	
Non-Wage	138,920	0	
GoU Dev	130,834	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management

VOTE: 930 Soroti District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
273104 Pension		0	552
Total for Budget Output		0	552
	Wage	0	0
	Non-Wage	0	552
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
212102 Medical expenses (Employees)		4,000	600
221003 Staff Training		1,000	250
221007 Books, Periodicals & Newspapers		2,000	500
221009 Welfare and Entertainment		4,000	500
221011 Printing, Stationery, Photocopying and Binding		7,000	1,250
221012 Small Office Equipment		1,000	250
221017 Membership dues and Subscription fees.		6,000	0
221020 Litigation and related expenses		20,000	0
222001 Information and Communication Technology Services.		3,000	250
223001 Property Management Expenses		4,000	1,270
223004 Guard and Security services		10,000	1,808
223005 Electricity		4,000	500
223006 Water		1,000	250
225204 Monitoring and Supervision of capital work		25,000	5,250
227001 Travel inland		53,808	14,784
227004 Fuel, Lubricants and Oils		40,000	7,000
228002 Maintenance-Transport Equipment		12,000	2,000

VOTE: 930 Soroti District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000	250
273104 Pension	4,029,433	521,641
273105 Gratuity	912,000	0
352880 Salary Arrears Budgeting	38,874	0
352881 Pension and Gratuity Arrears Budgeting	63,250	55,784
Total for Budget Output	5,242,365	614,138
Wage	0	0
Non-Wage	5,242,365	614,138
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	408,214	0
263402 Transfer to Other Government Units	0	201,494
Total for Budget Output	408,214	201,494
Wage	0	0
Non-Wage	225,049	96,827
GoU Dev	183,164	104,666
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 930 Soroti District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	4,000	1,333
225204 Monitoring and Supervision of capital work	6,000	2,000
312121 Non-Residential Buildings - Acquisition	1,000,000	0
312221 Light ICT hardware - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	1,026,000	3,333
Wage	0	0
Non-Wage	0	0
GoU Dev	1,026,000	3,333
Ext Finance	0	0
Total for Department	7,579,542	935,533
Wage	598,209	114,817
Non-Wage	5,641,334	712,717
GoU Dev	1,339,998	107,999
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	18,000	4,948
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	250
223001 Property Management Expenses	1,000	0
224011 Research Expenses	2,000	500
227001 Travel inland	16,000	1,500
227004 Fuel, Lubricants and Oils	15,000	2,000
228002 Maintenance-Transport Equipment	1,000	250
312231 Office Equipment - Acquisition	26,000	0
Total for Budget Output	88,000	9,448
Wage	0	0
Non-Wage	62,000	9,448
GoU Dev	26,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended**

Annual Financial statements prepared, statements prepared, financial statements submitted for audit , back stopping of lower councils on books of accounts, 3 monthly bank reconciliations prepared,	All out puts achieved as planned therefore no variation between the planned and the actual.
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VOTE: 930 Soroti District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221014 Bank Charges and other Bank related costs	4,000	0
227001 Travel inland	13,000	2,000
227004 Fuel, Lubricants and Oils	10,000	1,500
Total for Budget Output	32,000	3,750
Wage	0	0
Non-Wage	32,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Domestic arrears by 2%

No variation between the planned and the actual out put

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	168,163	30,337
212102 Medical expenses (Employees)	3,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221016 Systems Recurrent costs	47,143	11,785
223001 Property Management Expenses	1,600	400
223005 Electricity	10,000	1,000
223006 Water	600	150
227001 Travel inland	16,000	1,500
227004 Fuel, Lubricants and Oils	16,000	2,750
228001 Maintenance-Buildings and Structures	1,000	0

VOTE: 930 Soroti District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	8,200	1,050	
273102 Incapacity, death benefits and funeral expenses	3,000	0	
312229 Other ICT Equipment - Acquisition	14,000	0	
Total for Budget Output	293,306	49,372	
Wage	168,163	30,337	
Non-Wage	111,143	19,035	
GoU Dev	14,000	0	
Ext Finance	0	0	
Total for Department	413,306	62,570	
Wage	168,163	30,337	
Non-Wage	205,143	32,233	
GoU Dev	40,000	0	
Ext Finance	0	0	

VOTE: 930 Soroti District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	8,000	2,650	
Total for Budget Output	8,000	2,650	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	8,000	2,650	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	204,303	35,100	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	510	
211107 Boards, Committees and Council Allowances	43,205	10,801	
221001 Advertising and Public Relations	4,000	1,333	
221002 Workshops, Meetings and Seminars	15,252	935	
221012 Small Office Equipment	595	0	
227001 Travel inland	25,252	0	
Total for Budget Output	312,606	48,679	
Wage	204,303	35,100	
Non-Wage	69,052	10,801	
GoU Dev	39,252	2,778	
Ext Finance	0	0	

VOTE: 930 Soroti District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	631
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	6,000	631
Wage	0	0
Non-Wage	4,000	0
GoU Dev	2,000	631
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	156,313	499
227001 Travel inland	40,000	0
Total for Budget Output	196,313	499
Wage	0	0
Non-Wage	156,313	499
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	48,467	9,170
221009 Welfare and Entertainment	18,000	500
221011 Printing, Stationery, Photocopying and Binding	7,205	550
222001 Information and Communication Technology Services.	1,000	250

VOTE: 930 Soroti District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	4,533	300
223005 Electricity	4,000	500
223006 Water	4,000	500
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	16,795	1,862
227004 Fuel, Lubricants and Oils	56,000	1,000
228002 Maintenance-Transport Equipment	14,000	0
Total for Budget Output	180,000	14,632
Wage	0	0
Non-Wage	178,000	13,965
GoU Dev	2,000	667
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,800	0
211107 Boards, Committees and Council Allowances	4,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	54,800	0
Wage	0	0
Non-Wage	50,800	0
GoU Dev	4,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 930 Soroti District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	4,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,072	0
221010 Special Meals and Drinks	6,000	0
312216 Cycles - Acquisition	8,000	0
Total for Budget Output	17,072	0
Wage	0	0
Non-Wage	9,072	0

VOTE: 930 Soroti District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	8,000 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	0	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,748	0	
211107 Boards, Committees and Council Allowances	4,000	1,333	
227001 Travel inland	4,000	1,000	
Total for Budget Output	42,748	2,333	
Wage	0	0	
Non-Wage	38,748	1,000	
GoU Dev	4,000	1,333	
Ext Finance	0	0	
Total for Department	843,540	69,424	
Wage	204,303	35,100	
Non-Wage	531,985	26,265	
GoU Dev	107,252	8,059	
Ext Finance	0	0	

VOTE: 930 Soroti District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
NA		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	956,578	182,461	
Total for Budget Output	956,578	182,461	
Wage	956,578	182,461	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Supplementary budget for UGIFT local revenue co funding NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	57,619	14,255	
227001 Travel inland	0	0	
Total for Budget Output	57,619	14,255	
Wage	57,619	14,255	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

VOTE: 930 Soroti District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	58,000	6,684
227001 Travel inland	154,977	38,422
227004 Fuel, Lubricants and Oils	12,000	2,998
Total for Budget Output	224,977	48,104
Wage	0	0
Non-Wage	224,977	48,104
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	54,031	0
Total for Budget Output	54,031	0
Wage	0	0
Non-Wage	54,031	0

VOTE: 930 Soroti District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	250	
Total for Budget Output	1,000	250	
Wage	0	0	
Non-Wage	1,000	250	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	133,337	8,306	
312299 Other Machinery and Equipment- Acquisition	400,010	0	
Total for Budget Output	533,347	8,306	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	533,347	8,306	
Ext Finance	0	0	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 930 Soroti District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	4,800	0
227001 Travel inland	25,926	5,985
Total for Budget Output	30,726	5,985
Wage	0	0
Non-Wage	30,726	5,985
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	64,800	0
Total for Budget Output	64,800	0
Wage	0	0
Non-Wage	64,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,980,078	259,361
Wage	1,014,197	196,716
Non-Wage	432,533	54,339
GoU Dev	533,347	8,306
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,940	0
221011 Printing, Stationery, Photocopying and Binding	533	0
222001 Information and Communication Technology Services.	8,100	0
224004 Beddings, Clothing, Footwear and related Services	9,491	0
227001 Travel inland	350,177	0
227004 Fuel, Lubricants and Oils	19,759	0
Total for Budget Output	390,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	390,000	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

VOTE: 930 Soroti District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	78,140	0
221009 Welfare and Entertainment	840	0
227001 Travel inland	3,670	0
227004 Fuel, Lubricants and Oils	2,350	0
Total for Budget Output	85,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	85,000	0

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301X Child and maternal health services Improved.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,220	0
221011 Printing, Stationery, Photocopying and Binding	540	0
227001 Travel inland	14,980	0
227004 Fuel, Lubricants and Oils	22,260	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 quarter transfer of funds to Government and PNFP HCs to facilitate other PHC activities & HC IIIs and HC IV for RBF activities N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	632,994	158,248

VOTE: 930 Soroti District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	632,994 158,248
	Wage	0 0
	Non-Wage	632,994 158,248
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,660	0
221009 Welfare and Entertainment	3,180	0
221011 Printing, Stationery, Photocopying and Binding	3,270	0
221012 Small Office Equipment	360	0
227001 Travel inland	23,262	0
227004 Fuel, Lubricants and Oils	7,268	0
Total for Budget Output	44,000	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	9,000	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506X Governance and management structures reformed and functional**

3 month salaries paid, 3 month office operational cost met N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,323,144	764,576
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183	45
212103 Incapacity benefits (Employees)	10,150	2,240
221007 Books, Periodicals & Newspapers	136	32

VOTE: 930 Soroti District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	434	109
221009 Welfare and Entertainment	772	92
221011 Printing, Stationery, Photocopying and Binding	678	69
221012 Small Office Equipment	823	205
221014 Bank Charges and other Bank related costs	85	0
222001 Information and Communication Technology Services.	284	0
223005 Electricity	2,171	543
223006 Water	1,086	271
224004 Beddings, Clothing, Footwear and related Services	552	51
227001 Travel inland	160,783	8,751
227004 Fuel, Lubricants and Oils	15,122	2,050
228001 Maintenance-Buildings and Structures	777	44
228002 Maintenance-Transport Equipment	12,810	2,728
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	777	44
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	3,534,765	781,849
Wage	3,323,144	764,576
Non-Wage	211,621	17,273
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,188	3,063
312121 Non-Residential Buildings - Acquisition	154,000	0
312221 Light ICT hardware - Acquisition	4,000	0
313121 Non-Residential Buildings - Improvement	20,563	0
Total for Budget Output	187,750	3,063
Wage	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	187,750
	Ext Finance	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,115	0
221011 Printing, Stationery, Photocopying and Binding	2,194	0
222001 Information and Communication Technology Services.	2,298	0
227001 Travel inland	39,393	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,959,509	943,160
Wage	3,323,144	764,576
Non-Wage	924,615	175,522
GoU Dev	187,750	3,063
Ext Finance	524,000	0

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,926	13,642
312121 Non-Residential Buildings - Acquisition	275,731	0
312229 Other ICT Equipment - Acquisition	6,000	0
Total for Budget Output	322,657	13,642
Wage	0	0
Non-Wage	0	0
GoU Dev	322,657	13,642
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,000	9,700

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	3,300
Total for Budget Output	40,000	13,000
Wage	0	0
Non-Wage	40,000	13,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,579,792	1,383,791
312121 Non-Residential Buildings - Acquisition	190,000	0
Total for Budget Output	5,769,792	1,383,791
Wage	5,579,792	1,383,791
Non-Wage	0	0
GoU Dev	190,000	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,285,281	355,492
Total for Budget Output	1,285,281	355,492
Wage	0	0
Non-Wage	1,285,281	355,492
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development**

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	10,494
312121 Non-Residential Buildings - Acquisition	760,000	164,289
312229 Other ICT Equipment - Acquisition	277,094	0
Total for Budget Output	1,077,094	174,783
Wage	0	0
Non-Wage	0	0
GoU Dev	1,077,094	174,783
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	563,580	165,363
Total for Budget Output	563,580	165,363
Wage	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	563,580
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,764,665	517,798	
Total for Budget Output	2,764,665	517,798	
Wage	2,764,665	517,798	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	730,186	0	
Total for Budget Output	730,186	0	
Wage	0	0	
Non-Wage	730,186	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services**

N / A

VOTE: 930 Soroti District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,714,637	331,222
Total for Budget Output	1,714,637	331,222
Wage	1,714,637	331,222
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,259	0
Total for Budget Output	8,259	0
Wage	0	0
Non-Wage	8,259	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

NA

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,536	8,665
Total for Budget Output	29,536	8,665
Wage	0	0
Non-Wage	29,536	8,665

VOTE: 930 Soroti District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	15,000	2,800
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	6,000	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	2,000	667
223005 Electricity	1,000	333
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0
227001 Travel inland	81,990	27,257
227004 Fuel, Lubricants and Oils	26,000	8,600
228004 Maintenance-Other Fixed Assets	565,657	0
Total for Budget Output	705,348	41,156
	Wage	0
	Non-Wage	705,348
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	80,008	14,488
227001 Travel inland	28,740	3,300
Total for Budget Output	108,748	17,788
Wage	80,008	14,488
Non-Wage	18,740	0
GoU Dev	10,000	3,300
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,100	4,033
Total for Budget Output	12,100	4,033
Wage	0	0
Non-Wage	12,100	4,033
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,878
Total for Budget Output	10,000	1,878
Wage	0	0
Non-Wage	10,000	1,878
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,164,884	3,029,613
Wage	10,139,102	2,247,299
Non-Wage	3,426,030	590,589
GoU Dev	1,599,751	191,725
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	212,852	26,176
221002 Workshops, Meetings and Seminars	16,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
221012 Small Office Equipment	7,000	69
221016 Systems Recurrent costs	6,000	995
222001 Information and Communication Technology Services.	11,500	855
223001 Property Management Expenses	3,500	0
223005 Electricity	10,000	0
223006 Water	2,000	0
225202 Environment Impact Assessment for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	73,000	10,657
227004 Fuel, Lubricants and Oils	42,000	7,167
228002 Maintenance-Transport Equipment	60,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,000	0
228004 Maintenance-Other Fixed Assets	1,269,000	2,076
263402 Transfer to Other Government Units	120,000	0
Total for Budget Output	1,969,852	47,995
Wage	212,852	26,176
Non-Wage	1,757,000	21,819
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

VOTE: 930 Soroti District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	20,002	4,267	
312131 Roads and Bridges - Acquisition	492,000	0	
Total for Budget Output	512,002	4,267	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	512,002	4,267	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
312131 Roads and Bridges - Acquisition	50,000	0	
Total for Budget Output	52,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	52,000	0	
Ext Finance	0	0	
Total for Department	2,533,854	52,262	
Wage	212,852	26,176	
Non-Wage	1,757,000	21,819	
GoU Dev	564,002	4,267	
Ext Finance	0	0	

VOTE: 930 Soroti District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	106,052	7,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,820	2,750
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	30,600	3,042
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	3,000	0
221008 Information and Communication Technology Supplies.	6,000	250
221009 Welfare and Entertainment	2,000	666
221011 Printing, Stationery, Photocopying and Binding	5,163	900
221012 Small Office Equipment	2,900	0
221016 Systems Recurrent costs	14,000	1,500
222001 Information and Communication Technology Services.	4,815	0
223001 Property Management Expenses	2,000	0
223005 Electricity	6,000	500
223006 Water	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	22,000	2,962
227001 Travel inland	71,616	15,169
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	17,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	260,000	0
312139 Other Structures - Acquisition	633,175	0

VOTE: 930 Soroti District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,253,140
	Wage	106,052
	Non-Wage	97,553
	GoU Dev	1,049,535
	Ext Finance	0
	Total for Department	1,253,140
	Wage	106,052
	Non-Wage	97,553
	GoU Dev	1,049,535
	Ext Finance	0

VOTE: 930 Soroti District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	399,133	52,352
221002 Workshops, Meetings and Seminars	18,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	3,200	605
221011 Printing, Stationery, Photocopying and Binding	3,213	0
223001 Property Management Expenses	800	200
223005 Electricity	1,000	0
223006 Water	1,000	0
224003 Agricultural Supplies and Services	20,000	0
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	21,000	1,500
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	489,346	54,657
Wage	399,133	52,352
Non-Wage	90,213	2,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0

VOTE: 930 Soroti District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	0	
Total for Budget Output	3,000	0	
	Wage	0	
	Non-Wage	3,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
227001 Travel inland	1,000	0	
Total for Budget Output	2,000	0	
	Wage	0	
	Non-Wage	2,000	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 930 Soroti District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
	NA	Most of the activities are funded by DDEG funds that are usually released in quarter two

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	20,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	527,346	54,657
Wage	399,133	52,352
Non-Wage	120,213	2,305
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	167,916	26,269
Total for Budget Output	167,916	26,269
Wage	167,916	26,269
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 930 Soroti District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,425	500
221005 Official Ceremonies and State Functions	14,400	3,000
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	4,000	250
223001 Property Management Expenses	2,030	301
223005 Electricity	700	175
223006 Water	1,000	0
227001 Travel inland	105,615	6,486
227004 Fuel, Lubricants and Oils	23,138	0
228002 Maintenance-Transport Equipment	1,800	0
282101 Donations	70,000	0
Total for Budget Output	241,108	10,812
Wage	0	0
Non-Wage	241,108	10,812
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	422,025	37,081
Wage	167,916	26,269
Non-Wage	250,108	10,812

VOTE: 930 Soroti District

Quarter 1

GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	105,326	11,523	
221002 Workshops, Meetings and Seminars	22,000	6,333	
221003 Staff Training	10,000	2,666	
221008 Information and Communication Technology Supplies.	4,000	1,330	
221009 Welfare and Entertainment	9,000	2,666	
221010 Special Meals and Drinks	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	8,000	2,330	
221012 Small Office Equipment	1,000	330	
222001 Information and Communication Technology Services.	4,606	1,150	
223001 Property Management Expenses	4,000	1,000	
223005 Electricity	1,000	250	
223006 Water	1,000	250	
225204 Monitoring and Supervision of capital work	24,000	7,000	
227001 Travel inland	67,329	19,939	
227004 Fuel, Lubricants and Oils	27,000	4,833	
228002 Maintenance-Transport Equipment	6,000	1,500	
312221 Light ICT hardware - Acquisition	3,000	0	
313235 Furniture and Fittings - Improvement	11,630	0	
Total for Budget Output	310,891	63,600	
	Wage	105,326	11,523
	Non-Wage	98,606	24,650
	GoU Dev	106,959	27,427
	Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Total for Department	310,891	63,600
Wage	105,326	11,523
Non-Wage	98,606	24,650
GoU Dev	106,959	27,427
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	23,000	5,916
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	52,000	6,166
Wage	0	0
Non-Wage	40,000	3,500
GoU Dev	12,000	2,666
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,919	3,498
Total for Budget Output	27,919	3,498
Wage	27,919	3,498
Non-Wage	0	0
GoU Dev	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	79,919
	Wage	3,498
	Non-Wage	3,500
	GoU Dev	2,666
	Ext Finance	0

VOTE: 930 Soroti District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
	3 months staff salaries paid, computer repairs done, payment of utilities and welfare costs done, Motorcycle repair done	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		24,659	4,086
221008 Information and Communication Technology Supplies.		2,000	583
221009 Welfare and Entertainment		2,553	513
221011 Printing, Stationery, Photocopying and Binding		3,000	583
221012 Small Office Equipment		1,000	250
222001 Information and Communication Technology Services.		500	0
223005 Electricity		500	0
223006 Water		500	0
225204 Monitoring and Supervision of capital work		1,000	250
227001 Travel inland		3,000	750
228002 Maintenance-Transport Equipment		1,000	0
	Total for Budget Output	39,712	7,015
	Wage	24,659	4,086
	Non-Wage	13,053	2,263
	GoU Dev	2,000	666
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition****PIAP Output: 01030405X Value chain actors and staff trained**

4 trainings conducted on cooperative registration, financial management and market linkage NA

VOTE: 930 Soroti District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,000	2,250
Total for Budget Output	14,000	2,250
Wage	0	0
Non-Wage	14,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.**

Tourism data profiled and inspection of tourism sites done NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	2,477	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

4 radio talk shows attended to sensitize communities on government programmes, trainings conducted for family groups on financial literacy and entrepreneurship was done NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	15,318	3,565
Total for Budget Output	15,318	3,565

VOTE: 930 Soroti District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,565
	GoU Dev	2,000
	Ext Finance	0
	Total for Department	12,830
	Wage	4,086
	Non-Wage	6,078
	GoU Dev	2,666
	Ext Finance	0

VOTE: 930 Soroti District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	598,209	114,817
221008 Information and Communication Technology Supplies.	5,000	0
221020 Litigation and related expenses	20,000	1,200
223004 Guard and Security services	10,000	0
Total for Budget Output	633,209	116,017
Wage	598,209	114,817
Non-Wage	35,000	1,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	269,754	0
Total for Budget Output	269,754	0
Wage	0	0
Non-Wage	138,920	0

VOTE: 930 Soroti District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	130,834 0
	Ext Finance	0 0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	0	552
Total for Budget Output	0	552
Wage	0	0
Non-Wage	0	552
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	600
221003 Staff Training	1,000	250
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	7,000	1,250
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	20,000	0
222001 Information and Communication Technology Services.	3,000	250
223001 Property Management Expenses	4,000	1,270
223004 Guard and Security services	10,000	1,808

VOTE: 930 Soroti District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	4,000	500
223006 Water	1,000	250
225204 Monitoring and Supervision of capital work	25,000	5,250
227001 Travel inland	53,808	14,784
227004 Fuel, Lubricants and Oils	40,000	7,000
228002 Maintenance-Transport Equipment	12,000	2,000
228004 Maintenance-Other Fixed Assets	1,000	250
273104 Pension	4,029,433	521,641
273105 Gratuity	912,000	0
352880 Salary Arrears Budgeting	38,874	0
352881 Pension and Gratuity Arrears Budgeting	63,250	55,784
Total for Budget Output	5,242,365	614,138
Wage	0	0
Non-Wage	5,242,365	614,138
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	408,214	0
263402 Transfer to Other Government Units	0	201,494
Total for Budget Output	408,214	201,494
Wage	0	0
Non-Wage	225,049	96,827

VOTE: 930 Soroti District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	183,164
	Ext Finance	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	4,000	1,333
225204 Monitoring and Supervision of capital work	6,000	2,000
312121 Non-Residential Buildings - Acquisition	1,000,000	0
312221 Light ICT hardware - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	1,026,000	3,333
Wage	0	0
Non-Wage	0	0
GoU Dev	1,026,000	3,333
Ext Finance	0	0
Total for Department	7,579,542	935,533
Wage	598,209	114,817
Non-Wage	5,641,334	712,717
GoU Dev	1,339,998	107,999
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Shs 265,000;000	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	18,000	4,948
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	250
223001 Property Management Expenses	1,000	0
224011 Research Expenses	2,000	500
227001 Travel inland	16,000	1,500
227004 Fuel, Lubricants and Oils	15,000	2,000
228002 Maintenance-Transport Equipment	1,000	250
312231 Office Equipment - Acquisition	26,000	0
Total for Budget Output	88,000	9,448
Wage	0	0
Non-Wage	62,000	9,448
GoU Dev	26,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 930 Soroti District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
Annual Financial statements prepared, , Financial statements submitted for audit , 1 back stopping of lower councils on books of accounts, 3 monthly bank reconciliations prepared, 3 months books of accounts posted, mandatory financial reports prepared and submitted m staff training on professional courses conducted, 3 months bank charges provided, fuel for back stopping sub counties procured	Annual Financial statements prepared, statements prepared, financial statements submitted for audit , back stopping of lower councils on books of accounts, 3 monthly bank reconciliations prepared,	All out puts achieved as planned therefore no variation between the planned and the actual.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221014 Bank Charges and other Bank related costs	4,000	0
227001 Travel inland	13,000	2,000
227004 Fuel, Lubricants and Oils	10,000	1,500
Total for Budget Output	32,000	3,750
Wage	0	0
Non-Wage	32,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

2%	Domestic arrears by 2%	No variation between the planned and the actual out put
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	168,163	30,337

VOTE: 930 Soroti District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221016 Systems Recurrent costs	47,143	11,785
223001 Property Management Expenses	1,600	400
223005 Electricity	10,000	1,000
223006 Water	600	150
227001 Travel inland	16,000	1,500
227004 Fuel, Lubricants and Oils	16,000	2,750
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	8,200	1,050
273102 Incapacity, death benefits and funeral expenses	3,000	0
312229 Other ICT Equipment - Acquisition	14,000	0
Total for Budget Output	293,306	49,372
Wage	168,163	30,337
Non-Wage	111,143	19,035
GoU Dev	14,000	0
Ext Finance	0	0
Total for Department	413,306	62,570
Wage	168,163	30,337
Non-Wage	205,143	32,233
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

Planned and implemented projects monitored by DEC members in 3 months NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,650
Total for Budget Output	8,000	2,650
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	2,650
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

3 months staff salaries paid NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	204,303	35,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	510
211107 Boards, Committees and Council Allowances	43,205	10,801
221001 Advertising and Public Relations	4,000	1,333
221002 Workshops, Meetings and Seminars	15,252	935
221012 Small Office Equipment	595	0
227001 Travel inland	25,252	0
Total for Budget Output	312,606	48,679

VOTE: 930 Soroti District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	204,303 35,100
	Non-Wage	69,052 10,801
	GoU Dev	39,252 2,778
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

3 contract committee meetings held in 3 months NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	631
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	6,000	631
Wage	0	0
Non-Wage	4,000	0
GoU Dev	2,000	631
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	156,313	499
227001 Travel inland	40,000	0
Total for Budget Output	196,313	499
Wage	0	0
Non-Wage	156,313	499
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 930 Soroti District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

DEC members facilitated with fuel in 3 months NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	48,467	9,170
221009 Welfare and Entertainment	18,000	500
221011 Printing, Stationery, Photocopying and Binding	7,205	550
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	4,533	300
223005 Electricity	4,000	500
223006 Water	4,000	500
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	16,795	1,862
227004 Fuel, Lubricants and Oils	56,000	1,000
228002 Maintenance-Transport Equipment	14,000	0
Total for Budget Output	180,000	14,632
Wage	0	0
Non-Wage	178,000	13,965
GoU Dev	2,000	667
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security**

1 committee and 1 council meetings facilitated in 3 months NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,800	0
211107 Boards, Committees and Council Allowances	4,000	0
221012 Small Office Equipment	2,000	0

VOTE: 930 Soroti District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	54,800	0
Wage	0	0
Non-Wage	50,800	0
GoU Dev	4,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

District PAC facilitated in 3 months NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	4,000	0

VOTE: 930 Soroti District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	6,000 0
	Wage	0 0
	Non-Wage	6,000 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

ICT services met in 3 months NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,072	0
221010 Special Meals and Drinks	6,000	0
312216 Cycles - Acquisition	8,000	0
Total for Budget Output	17,072	0
Wage	0	0
Non-Wage	9,072	0
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,748	0
211107 Boards, Committees and Council Allowances	4,000	1,333

VOTE: 930 Soroti District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	42,748	2,333
Wage	0	0
Non-Wage	38,748	1,000
GoU Dev	4,000	1,333
Ext Finance	0	0
Total for Department	843,540	69,424
Wage	204,303	35,100
Non-Wage	531,985	26,265
GoU Dev	107,252	8,059
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
No. of farmers receiving Q1 salary payments	NA	
PIAP Output: 01060204X Institutional coordination & management strengthened		
	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

211101 General Staff Salaries	956,578	182,461
Total for Budget Output	956,578	182,461
Wage	956,578	182,461
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

211101 General Staff Salaries	57,619	14,255
227001 Travel inland	0	0
Total for Budget Output	57,619	14,255
Wage	57,619	14,255
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 930 Soroti District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
NA	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 930 Soroti District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	58,000	6,684
227001 Travel inland	154,977	38,422
227004 Fuel, Lubricants and Oils	12,000	2,998
Total for Budget Output	224,977	48,104

VOTE: 930 Soroti District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	224,977
	GoU Dev	0
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	54,031	0
Total for Budget Output	54,031	0
Wage	0	0
Non-Wage	54,031	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 930 Soroti District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	133,337	8,306
312299 Other Machinery and Equipment- Acquisition	400,010	0
Total for Budget Output	533,347	8,306
Wage	0	0
Non-Wage	0	0
GoU Dev	533,347	8,306
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	4,800	0
227001 Travel inland	25,926	5,985
Total for Budget Output	30,726	5,985
Wage	0	0
Non-Wage	30,726	5,985
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

VOTE: 930 Soroti District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	64,800	0
Total for Budget Output	64,800	0
Wage	0	0
Non-Wage	64,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,980,078	259,361
Wage	1,014,197	196,716
Non-Wage	432,533	54,339
GoU Dev	533,347	8,306
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,940	0
221011 Printing, Stationery, Photocopying and Binding	533	0
222001 Information and Communication Technology Services.	8,100	0
224004 Beddings, Clothing, Footwear and related Services	9,491	0
227001 Travel inland	350,177	0
227004 Fuel, Lubricants and Oils	19,759	0
Total for Budget Output	390,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	390,000

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	78,140	0
221009 Welfare and Entertainment	840	0
227001 Travel inland	3,670	0
227004 Fuel, Lubricants and Oils	2,350	0
Total for Budget Output	85,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	85,000	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,220	0
221011 Printing, Stationery, Photocopying and Binding	540	0
227001 Travel inland	14,980	0
227004 Fuel, Lubricants and Oils	22,260	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

VOTE: 930 Soroti District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 quarter transfer of funds to Government and PNFP HCs to facilitate other PHC activities & HC IIIs and HC IV for RBF activities N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	632,994	158,248
Total for Budget Output	632,994	158,248
Wage	0	0
Non-Wage	632,994	158,248
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,660	0
221009 Welfare and Entertainment	3,180	0
221011 Printing, Stationery, Photocopying and Binding	3,270	0
221012 Small Office Equipment	360	0
227001 Travel inland	23,262	0
227004 Fuel, Lubricants and Oils	7,268	0
Total for Budget Output	44,000	0
Wage	0	0
Non-Wage	35,000	0

VOTE: 930 Soroti District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	9,000

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

3 month salaries paid, 3 month office operational cost met N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,323,144	764,576
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183	45
212103 Incapacity benefits (Employees)	10,150	2,240
221007 Books, Periodicals & Newspapers	136	32
221008 Information and Communication Technology Supplies.	434	109
221009 Welfare and Entertainment	772	92
221011 Printing, Stationery, Photocopying and Binding	678	69
221012 Small Office Equipment	823	205
221014 Bank Charges and other Bank related costs	85	0
222001 Information and Communication Technology Services.	284	0
223005 Electricity	2,171	543
223006 Water	1,086	271
224004 Beddings, Clothing, Footwear and related Services	552	51
227001 Travel inland	160,783	8,751
227004 Fuel, Lubricants and Oils	15,122	2,050
228001 Maintenance-Buildings and Structures	777	44
228002 Maintenance-Transport Equipment	12,810	2,728
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	777	44
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	3,534,765	781,849
Wage	3,323,144	764,576
Non-Wage	211,621	17,273
GoU Dev	0	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,188	3,063
312121 Non-Residential Buildings - Acquisition	154,000	0
312221 Light ICT hardware - Acquisition	4,000	0
313121 Non-Residential Buildings - Improvement	20,563	0
Total for Budget Output	187,750	3,063
Wage	0	0
Non-Wage	0	0
GoU Dev	187,750	3,063
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,115	0
221011 Printing, Stationery, Photocopying and Binding	2,194	0
222001 Information and Communication Technology Services.	2,298	0
227001 Travel inland	39,393	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,959,509	943,160

VOTE: 930 Soroti District

Quarter 1

Wage	3,323,144	764,576
Non-Wage	924,615	175,522
GoU Dev	187,750	3,063
Ext Finance	524,000	0

VOTE: 930 Soroti District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,926	13,642
312121 Non-Residential Buildings - Acquisition	275,731	0
312229 Other ICT Equipment - Acquisition	6,000	0
Total for Budget Output	322,657	13,642
Wage	0	0
Non-Wage	0	0
GoU Dev	322,657	13,642
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

VOTE: 930 Soroti District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	9,700
227004 Fuel, Lubricants and Oils	10,000	3,300
Total for Budget Output	40,000	13,000
Wage	0	0
Non-Wage	40,000	13,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,579,792	1,383,791
312121 Non-Residential Buildings - Acquisition	190,000	0
Total for Budget Output	5,769,792	1,383,791
Wage	5,579,792	1,383,791
Non-Wage	0	0
GoU Dev	190,000	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,285,281	355,492
Total for Budget Output	1,285,281	355,492

VOTE: 930 Soroti District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,285,281
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

3 months seed school construction expenses paid NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	10,494
312121 Non-Residential Buildings - Acquisition	760,000	164,289
312229 Other ICT Equipment - Acquisition	277,094	0
Total for Budget Output	1,077,094	174,783
Wage	0	0
Non-Wage	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,077,094
	Ext Finance	0
		174,783
		0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

3 Months capitation grants transferred to school NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	563,580	165,363
Total for Budget Output	563,580	165,363
Wage	0	0
Non-Wage	563,580	165,363
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,764,665	517,798
Total for Budget Output	2,764,665	517,798
Wage	2,764,665	517,798
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	730,186	0
Total for Budget Output	730,186	0
Wage	0	0
Non-Wage	730,186	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,714,637	331,222
Total for Budget Output	1,714,637	331,222
Wage	1,714,637	331,222
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 930 Soroti District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,259	0
Total for Budget Output	8,259	0
Wage	0	0
Non-Wage	8,259	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

1 inspections visits conducted NA

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

1 quarterly monitoring visits conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,536	8,665
Total for Budget Output	29,536	8,665
Wage	0	0
Non-Wage	29,536	8,665
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

3 months management expenses paid NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	15,000	2,800
221007 Books, Periodicals & Newspapers	1,000	250

VOTE: 930 Soroti District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	6,000	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	2,000	667
223005 Electricity	1,000	333
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0
227001 Travel inland	81,990	27,257
227004 Fuel, Lubricants and Oils	26,000	8,600
228004 Maintenance-Other Fixed Assets	565,657	0
Total for Budget Output	705,348	41,156
Wage	0	0
Non-Wage	705,348	41,156
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

3 months EDUC staff salaries paid NA

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

3 months education staff paid NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	80,008	14,488
227001 Travel inland	28,740	3,300
Total for Budget Output	108,748	17,788

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	80,008 14,488
	Non-Wage	18,740 0
	GoU Dev	10,000 3,300
	Ext Finance	0 0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,100	4,033
Total for Budget Output	12,100	4,033
Wage	0	0
Non-Wage	12,100	4,033
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,878
Total for Budget Output	10,000	1,878
Wage	0	0
Non-Wage	10,000	1,878
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 930 Soroti District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

3 months SNE data captured NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,164,884	3,029,613
Wage	10,139,102	2,247,299
Non-Wage	3,426,030	590,589
GoU Dev	1,599,751	191,725
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	212,852	26,176
221002 Workshops, Meetings and Seminars	16,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
221012 Small Office Equipment	7,000	69
221016 Systems Recurrent costs	6,000	995
222001 Information and Communication Technology Services.	11,500	855
223001 Property Management Expenses	3,500	0
223005 Electricity	10,000	0
223006 Water	2,000	0
225202 Environment Impact Assessment for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	73,000	10,657
227004 Fuel, Lubricants and Oils	42,000	7,167
228002 Maintenance-Transport Equipment	60,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,000	0
228004 Maintenance-Other Fixed Assets	1,269,000	2,076
263402 Transfer to Other Government Units	120,000	0
Total for Budget Output	1,969,852	47,995
Wage	212,852	26,176
Non-Wage	1,757,000	21,819
GoU Dev	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,002	4,267
312131 Roads and Bridges - Acquisition	492,000	0
Total for Budget Output	512,002	4,267
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	4,267
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
312131 Roads and Bridges - Acquisition	50,000	0
Total for Budget Output	52,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	52,000	0
Ext Finance	0	0
Total for Department	2,533,854	52,262
Wage	212,852	26,176
Non-Wage	1,757,000	21,819

VOTE: 930 Soroti District

Quarter 1

GoU Dev	564,002	4,267
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	106,052	7,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,820	2,750
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	30,600	3,042
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	3,000	0
221008 Information and Communication Technology Supplies.	6,000	250
221009 Welfare and Entertainment	2,000	666
221011 Printing, Stationery, Photocopying and Binding	5,163	900
221012 Small Office Equipment	2,900	0
221016 Systems Recurrent costs	14,000	1,500
222001 Information and Communication Technology Services.	4,815	0
223001 Property Management Expenses	2,000	0
223005 Electricity	6,000	500
223006 Water	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	22,000	2,962
227001 Travel inland	71,616	15,169
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	17,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0

VOTE: 930 Soroti District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	260,000	0
312139 Other Structures - Acquisition	633,175	0
Total for Budget Output	1,253,140	35,160
Wage	106,052	7,171
Non-Wage	97,553	6,681
GoU Dev	1,049,535	21,308
Ext Finance	0	0
Total for Department	1,253,140	35,160
Wage	106,052	7,171
Non-Wage	97,553	6,681
GoU Dev	1,049,535	21,308
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	399,133	52,352
221002 Workshops, Meetings and Seminars	18,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	3,200	605
221011 Printing, Stationery, Photocopying and Binding	3,213	0
223001 Property Management Expenses	800	200
223005 Electricity	1,000	0
223006 Water	1,000	0
224003 Agricultural Supplies and Services	20,000	0
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	21,000	1,500
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	489,346	54,657
Wage	399,133	52,352
Non-Wage	90,213	2,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 930 Soroti District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,000 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

1 government pieces of land surveyed and titled, 1 physical NA
planning committee meetings held, 1 training of
stakeholders on land management conducted.

Most of the activities are
funded by DDEG funds that
are usually released in
quarter two

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	20,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	527,346	54,657
Wage	399,133	52,352
Non-Wage	120,213	2,305
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	167,916	26,269
Total for Budget Output	167,916	26,269
Wage	167,916	26,269
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 930 Soroti District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,425	500
221005 Official Ceremonies and State Functions	14,400	3,000
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	4,000	250
223001 Property Management Expenses	2,030	301
223005 Electricity	700	175
223006 Water	1,000	0
227001 Travel inland	105,615	6,486
227004 Fuel, Lubricants and Oils	23,138	0
228002 Maintenance-Transport Equipment	1,800	0
282101 Donations	70,000	0
Total for Budget Output	241,108	10,812
Wage	0	0
Non-Wage	241,108	10,812
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0

VOTE: 930 Soroti District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	422,025 37,081
	Wage	167,916 26,269
	Non-Wage	250,108 10,812
	GoU Dev	4,000 0
	Ext Finance	0 0

VOTE: 930 Soroti District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	105,326	11,523
221002 Workshops, Meetings and Seminars	22,000	6,333
221003 Staff Training	10,000	2,666
221008 Information and Communication Technology Supplies.	4,000	1,330
221009 Welfare and Entertainment	9,000	2,666
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	2,330
221012 Small Office Equipment	1,000	330
222001 Information and Communication Technology Services.	4,606	1,150
223001 Property Management Expenses	4,000	1,000
223005 Electricity	1,000	250
223006 Water	1,000	250
225204 Monitoring and Supervision of capital work	24,000	7,000
227001 Travel inland	67,329	19,939
227004 Fuel, Lubricants and Oils	27,000	4,833
228002 Maintenance-Transport Equipment	6,000	1,500
312221 Light ICT hardware - Acquisition	3,000	0
313235 Furniture and Fittings - Improvement	11,630	0
Total for Budget Output	310,891	63,600
Wage	105,326	11,523
Non-Wage	98,606	24,650

VOTE: 930 Soroti District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	106,959 27,427
	Ext Finance	0 0
Total for Department		310,891 63,600
	Wage	105,326 11,523
	Non-Wage	98,606 24,650
	GoU Dev	106,959 27,427
	Ext Finance	0 0

VOTE: 930 Soroti District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

1 Quarterly Audit Report NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	23,000	5,916
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	52,000	6,166
Wage	0	0
Non-Wage	40,000	3,500
GoU Dev	12,000	2,666
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,919	3,498

VOTE: 930 Soroti District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	27,919 3,498
	Wage	27,919 3,498
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	79,919 9,664
	Wage	27,919 3,498
	Non-Wage	40,000 3,500
	GoU Dev	12,000 2,666
	Ext Finance	0 0

VOTE: 930 Soroti District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

3 months welfare costs paid, 3 months computer repair done, 3 months staff salaries paid, computer repairs done, payment NA
 motorcycle repair done, Payment of staff salaries for 3 of utilities and welfare costs done, Motorcycle repair done
 months, payment of welfare and utility costs for 3 months.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,659	4,086
221008 Information and Communication Technology Supplies.	2,000	583
221009 Welfare and Entertainment	2,553	513
221011 Printing, Stationery, Photocopying and Binding	3,000	583
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	0
223006 Water	500	0
225204 Monitoring and Supervision of capital work	1,000	250
227001 Travel inland	3,000	750
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	39,712	7,015
Wage	24,659	4,086
Non-Wage	13,053	2,263
GoU Dev	2,000	666
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

VOTE: 930 Soroti District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01030405X Value chain actors and staff trained		
3 trainings conducted on cooperative registration, cooperative governance and management, financial management and record keeping,	4 trainings conducted on cooperative registration, financial management and market linkage	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,000	2,250
Total for Budget Output	14,000	2,250
Wage	0	0
Non-Wage	14,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

Tourism data profiled for all the sub counties quarterly	Tourism data profiled and inspection of tourism sites done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	2,477	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

VOTE: 930 Soroti District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Quarterly Radio talk shows attended for sensitization of the business community, Training on trade policies, licensing, URA taxes, financial management, financial literacy, record keeping and Entrepreneurship of the business community conducted quarterly, linkage to financial institutions like MSC, UDB, 1 trade fare attended, 1 Trade sensitization meeting conducted quarterly.	4 radio talk shows attended to sensitize communities on government programmes, trainings conducted for family groups on financial literacy and entrepreneurship was done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,318	3,565
Total for Budget Output	15,318	3,565
Wage	0	0
Non-Wage	9,318	1,565
GoU Dev	6,000	2,000
Ext Finance	0	0
Total for Department	75,508	12,830
Wage	24,659	4,086
Non-Wage	36,372	6,078
GoU Dev	14,477	2,666
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Population Policy actions mainstreamed in institutional	Percentage	80	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	750,000,000	

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	Shs 815,000,000	Shs 72,458,450 collected a

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	155	

VOTE: 930 Soroti District**Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of awareness campaigns	Percentage	50	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	8	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	12	

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101X Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	80	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102X Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
An updated debt management system in place	Yes/No	01	yes 01

VOTE: 930 Soroti District**Quarter 1****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	54	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	200	

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	200	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301X Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	80	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	12	

VOTE: 930 Soroti District**Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	0.5 km of road upgrade	

Budget Output: 000017 Infrastructure Development and Management**PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	0.5 KM	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	14 KM	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of wetland boundaries demarcated	Number	2025	N/A

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	

VOTE: 930 Soroti District

Quarter 1

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage		

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 930 Soroti District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236972 Soroti Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 221020 Litigation and related expenses					
Litigation and related expenses Compensation	Administration	Locally Raised Revenues	0	20,000	1,200
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Administration	District Unconditional Grant Non-Wage	0	4,000	1,000
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	hrm	District Discretionary Equalisation Development Grant	23%	4,000	1,333
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	caos office	District Discretionary Equalisation Development Grant	20%	6,000	2,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	hrm procurement and dsc	District Discretionary Equalisation Development Grant		12,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	registry section	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236972 Soroti Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	procurement office	District Discretionary Equalisation Development Grant		2,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	20,000	8,000
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	16,000	1,896
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	500
Item: 224011 Research Expenses					
Item: 224011-Research Expenses / Local Revenue Mobilisation/IRAS effectiveness		District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	12,000	3,000

VOTE: 930 Soroti District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236972 Soroti Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	18,000	4,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	1,000	250
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Discretionary Equalisation Development Grant		26,000	0
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	16,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	12,000	3,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,600	400

VOTE: 930 Soroti District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236972 Soroti Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	1,600	400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 223006 Water					
Water - Utility Bills		District Unconditional Grant Non-Wage	0	600	150
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	22,000	5,500
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	PAC	District Discretionary Equalisation Development Grant	0	15,252	0
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DSC	District Discretionary Equalisation Development Grant		6,000	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236972 Soroti Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 120007 Support Services					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	PAC	District Discretionary Equalisation Development Grant	0	2,000	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Statutory Department	District Discretionary Equalisation Development Grant		8,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development	0	133,337	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment		Programme Conditional Grant - Development	0	400,010	8,306
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	MONITORING OF PROJECTS	Programme Conditional Grant - Development		40,926	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236972 Soroti Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	2 IN 1 CLASSROOM WITH OFFICE IN ABULE TUBUR PS	Programme Conditional Grant - Development		95,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Other ICT equipment -Comp Set	Programme Conditional Grant - Development		6,000	0
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 227001 Travel inland					
Travel Inland - Expenses	PLE UNEB	Other Transfers from Central Government Support to PLE (UNEB)	0	20,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital work	DEO	Programme Conditional Grant - Development		0	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Description	DAKABELA	Programme Conditional Grant - Development		0	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236972 Soroti Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DEOs Office	District Discretionary Equalisation Development Grant	0	30,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DE office	Programme Conditional Grant - Non Wage Recurrent	0	22,326	6,084
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government National Environment Management Authority (NEMA)	0	32,000	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	0	3,200	605
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	800	200

VOTE: 930 Soroti District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236972 Soroti Subcounty

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 225202 Environment Impact Assessment for Capital Works

Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Non Wage Recurrent	0	8,000	0
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Item: 227001 Travel inland

Travel Inland - Facilitation		Other Transfers from Central Government National Environment Management Authority (NEMA)	0	34,000	3,000
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Description		Other Transfers from Central Government National Environment Management Authority (NEMA)		0	0
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SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

Item: 227001 Travel inland

Travel Inland - Field Work Expenses		District Discretionary Equalisation Development Grant	0	8,000	0
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Travel Inland - Facilitation	Headquarters	District Discretionary Equalisation Development Grant		8,000	0
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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

Item: 221012 Small Office Equipment

Office Equipment and Supplies - Assorted Office Items	DCO OFFICE	District Unconditional Grant Non-Wage	0	1,000	250
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VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236972 Soroti Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Omugenya	Programme Conditional Grant - Development	0	4,000	1,333
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTER	District Discretionary Equalisation Development Grant	0	9,000	2,250
Travel Inland - Facilitation	DCOs office	District Discretionary Equalisation Development Grant	0	6,000	1,500
LCIII: 236973 Gweri Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	D[C and PAC	District Discretionary Equalisation Development Grant	0	20,000	0

VOTE: 930 Soroti District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236973 Gweri Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227004 Fuel, Lubricants and Oils					
Description		Programme Conditional Grant - Non Wage Recurrent		0	38,422
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221016 Systems Recurrent costs					
PBS Training and Capacity Building	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	4,800	1,200
Item: 227001 Travel inland					
Description	Production Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	5-STANCE PIT LATRINE IN OPUCET PS	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GWERI	GWERI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,494	5,707
ABELET	ABELET PS	Programme Conditional Grant - Non Wage Recurrent	0	15,546	4,514
Omugenya P.S.	Omugenya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,457	4,782

VOTE: 930 Soroti District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236973 Gweri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMUGENYA-ODELA	OMUGENYA-ODELA PS	Programme Conditional Grant - Non Wage Recurrent	0	25,660	5,402
TELAMOT	TELAMOT PS	Programme Conditional Grant - Non Wage Recurrent	0	13,358	3,052
DOKOLO - GWERI	DOKOLO - GWERI PS	Programme Conditional Grant - Non Wage Recurrent	0	19,009	4,585
OPUCET	OPUCET PS	Programme Conditional Grant - Non Wage Recurrent	0	19,421	3,144
ANGOPET	ANGOPET PS	Programme Conditional Grant - Non Wage Recurrent	0	17,265	4,211
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Roads department	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	200
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Water Officer	Programme Conditional Grant - Non Wage Recurrent	0	17,674	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236973 Gweri Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	District	Programme Conditional Grant - Development	0	3,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Desktop Computer for Water Officers	District Discretionary Equalisation Development Grant		8,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Development	0	2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Water and environment	Programme Conditional Grant - Non Wage Recurrent	0	5,630	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Offices	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Item: 223006 Water					
Water - Utility Bills	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Stakeholders	Programme Conditional Grant - Non Wage Recurrent	0	20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Water and environment	Programme Conditional Grant - Non Wage Recurrent	0	20,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Motor Vehicles	Vehicle and Motorcycle maintenance	Programme Conditional Grant - Development		17,000	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236973 Gweri Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	23 boreholes rehabilitated in all 12 sub counties	Programme Conditional Grant - Development	0	98,325	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	Budget process	District Discretionary Equalisation Development Grant	0	19,919	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Laptop for Internal Auditor	District Discretionary Equalisation Development Grant		8,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Omugenya	Programme Conditional Grant - Development	0	2,477	826

VOTE: 930 Soroti District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236974 Arapai Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Admin department	Locally Raised Revenues	0	5,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Description	Soroti	Locally Raised Revenues		0	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Expenses	productio office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Bills	production office	District Unconditional Grant Non-Wage	0	1,000	250
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	production office	Programme Conditional Grant - Non Wage Recurrent	0	25,926	6,482

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236974 Arapai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Dakabela HC III	Dakabela HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,013	6,503
Agirigiroi HC II	Agirigiroi HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,420	3,855
Dakabela HC III	Dakabela HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,840	7,710
Arabaka HC II	Arabaka HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,420	3,855
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 Classroom Block with Office at Tukum PS	District Discretionary Equalisation Development Grant		95,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLEGEI P.S	OLEGEI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,463	4,093
ODUDUI P.S	ODUDUI P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,534	8,345
Agirigiroi P.S.	Agirigiroi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,847	5,058
TUKUM P.S	TUKUM P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,016	5,655
ANGAI P.S	ANGAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,792	7,553

VOTE: 930 Soroti District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236974 Arapai Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DAKABELA P.S	DAKABELA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,248	4,781
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Moitoring by key stakeholders	Programme Conditional Grant - Development	0	40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	Dakabela seed school	Programme Conditional Grant - Development	0	760,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Roads Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Roads Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Water Office	District Unconditional Grant Non-Wage	0	80,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236974 Arapai Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Roads Office	District Unconditional Grant Non-Wage	0	180,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Item: 211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	Water Office	Programme Conditional Grant - Development	0	15,820	2,750
Item: 221003 Staff Training					
Staff Training - Capacity Building	Water Office	Programme Conditional Grant - Development	0	10,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	Office block	District Discretionary Equalisation Development Grant	0	4,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	2,326	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Office Fun procurement	Programme Conditional Grant - Development	0	900	0
Item: 221016 Systems Recurrent costs					
PBS Training and Capacity Building	Planning	Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,000

VOTE: 930 Soroti District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236974 Arapai Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Water Office	District Unconditional Grant Non-Wage	0	10,000	0
Travel Inland - Expenses	Water Office	District Unconditional Grant Non-Wage	0	100,000	16,407
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	23 boreholes in all sub counties	Programme Conditional Grant - Development		534,850	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	planning department	District Discretionary Equalisation Development Grant	0	24,000	6,000
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	planning department	District Discretionary Equalisation Development Grant	0	16,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Internal Audit Office	District Unconditional Grant Non-Wage	0	4,000	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236975 Asuret Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District HQTRS	District Discretionary Equalisation Development Grant	0	8,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	DSC	District Discretionary Equalisation Development Grant		4,000	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
211107-Boards, Committees and Council Allowances	Contract Committee District Headquarters	District Discretionary Equalisation Development Grant	0	2,000	0
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Study and Tours	Gulu	District Discretionary Equalisation Development Grant	0	40,000	0
SubProgramme: 02 Security					
Budget Output: 120007 Support Services					
Item: 211107 Boards, Committees and Council Allowances					
211107-Boards, Committees and Council Allowances	District Land Board	District Discretionary Equalisation Development Grant	0	2,000	0

VOTE: 930 Soroti District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236975 Asuret Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
11107-Boards, Committees and Council Allowances	DPAC	District Discretionary Equalisation Development Grant	0	4,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Expenses	production Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	154,977	38,422
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Asuret HC III	Asuret HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,565	6,891
Asuret HC III	Asuret HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,840	7,710
OcokicanHC II	OcokicanHC II	Programme Conditional Grant - Non Wage Recurrent	0	15,420	3,855

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236975 Asuret Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Acetgwen PS Retention	Programme Conditional Grant - Development		35,731	0
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classroom with an office at Asuret PS	District Discretionary Equalisation Development Grant		95,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukura P.S.	Mukura P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,987	5,832
AKOLODONG P.S	AKOLODONG P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,267	4,751
OBULE ANGOROM P.S	OBULE ANGOROM P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,553	3,851
Okunguro P.S.	Okunguro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,055	7,057
ADACAR P.S	ADACAR P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,257	7,856
OBULE P.S.	OBULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,548	6,516
ASURET P.S	ASURET P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,843	6,905

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236975 Asuret Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Roads dept	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	800
Item: 227001 Travel inland					
Travel Inland - Expenses	Roads Office	District Unconditional Grant Non-Wage	0	8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Roads Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Roads Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	0
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	All 11 sub counties and One Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		120,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Roads and Engineering	District Discretionary Equalisation Development Grant		50,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236975 Asuret Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Water Office	Programme Conditional Grant - Development	0	2,000	666
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	1,800
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Budget Performance Reporting by Planner	Programme Conditional Grant - Non Wage Recurrent	0	16,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	HQ	Programme Conditional Grant - Non Wage Recurrent	0	24,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Water Office	District Unconditional Grant Non-Wage	0	44,767	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Item: 312135-Water Plants, pipelines and sewerage networks - Acquisition	Asuret Sub Ciounty piped Water Supply RGC	Programme Conditional Grant - Development		200,000	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236975 Asuret Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning department	District Discretionary Equalisation Development Grant	0	20,000	6,666
Item: 221003 Staff Training					
Staff Training - Capacity Building	Facilitation to ARAGO MARGARET for PGD in UMI	District Discretionary Equalisation Development Grant	0	4,000	1,332
Item: 221008 Information and Communication Technology Supplies.					
ICT - ECTS Subscription, Maintenance and Support	NITA - Internet Services	District Discretionary Equalisation Development Grant	0	4,000	1,330
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	planning department	District Discretionary Equalisation Development Grant	0	8,000	2,000
Welfare - Assorted Welfare Items	NDP IV/ budget meetings	District Discretionary Equalisation Development Grant	0	10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Planning department	District Discretionary Equalisation Development Grant	0	8,000	0
Office Supplies - Assorted Printing Materials and Consumables	planning department	District Discretionary Equalisation Development Grant	0	8,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	planning function	District Discretionary Equalisation Development Grant	0	1,000	330

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236975 Asuret Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	planning department	District Unconditional Grant Non-Wage	0	2,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	planning department	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 223006 Water					
Water - Utility Bills	planning department	District Unconditional Grant Non-Wage	0	1,000	250
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	planning department	District Discretionary Equalisation Development Grant	0	8,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Travel inland costs	District Discretionary Equalisation Development Grant	0	12,740	0
Travel Inland - Facilitation	Planners office	District Discretionary Equalisation Development Grant	0	42,000	24,878
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Projector	Projector for Planning Department	District Discretionary Equalisation Development Grant		3,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	3 Executive Visitors Chairs for Planners Office	District Discretionary Equalisation Development Grant	0	2,850	0
Furniture and Fixtures Assorted Furniture	8 Executive Reception Chairs	District Discretionary Equalisation Development Grant	0	4,480	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236975 Asuret Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	12 wooden conference chairs with no arms	District Discretionary Equalisation Development Grant	0	2,400	0
Furniture and Fixtures Assorted Furniture	Filing Cabintes	District Discretionary Equalisation Development Grant	0	1,900	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	InernalAudit Office	District Discretionary Equalisation Development Grant	0	16,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	InernalAudit Office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	InernalAudit Office	District Unconditional Grant Non-Wage	0	2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	InernalAudit Office	District Unconditional Grant Non-Wage	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Audit Dept	District Discretionary Equalisation Development Grant		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236975 Asuret Subcounty					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	InernalAudit Office	District Discretionary Equalisation Development Grant	0	24,000	9,750
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	TILED	District Discretionary Equalisation Development Grant	0	2,000	667
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	TILED	District Discretionary Equalisation Development Grant	0	3,000	1,000
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	TILED	District Discretionary Equalisation Development Grant	completed	12,000	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Admin departmen	Locally Raised Revenues	0	10,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Administration	District Unconditional Grant Non-Wage	0	4,000	600
Item: 221003 Staff Training					
Staff Training - Assorted Stationery	Administration	District Unconditional Grant Non-Wage	0	1,000	250
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Administration	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Administration	District Unconditional Grant Non-Wage	0	2,000	500
Office Supplies - Assorted Stationery	Administration	District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Administration	District Unconditional Grant Non-Wage	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Administration	District Unconditional Grant Non-Wage	0	2,000	500
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Administration	District Unconditional Grant Non-Wage	0	4,000	1,000

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Administration	District Unconditional Grant Non-Wage	0	4,000	1,540
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Administration	District Unconditional Grant Non-Wage	0	16,000	3,616
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Administration	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 223006 Water					
Water - Utility Bills	Administration	District Unconditional Grant Non-Wage	0	1,000	250
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Administration	District Unconditional Grant Non-Wage	0	30,000	7,500
Item: 225204-Monitoring and Supervision of capital work	Administration	District Unconditional Grant Non-Wage	0	12,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	50,000	12,500
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	17,615	4,400
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	20,000	7,739
Travel Inland - Facilitation	Administration	District Unconditional Grant Non-Wage	0	20,000	5,004
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	40,000	10,000
Fuel, Oils and Lubricants - Entitled officers	Administration	District Unconditional Grant Non-Wage	0	40,000	4,000

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor	Administration	District Unconditional Grant	0	16,000	4,000
Vehicle Spare Parts		Non-Wage			
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance	Administration	District Unconditional Grant	0	1,000	250
- Assorted Materials		Non-Wage			
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	HQ Office 800m/ Displaced SC 200m	Transitional Conditional Grant - Development		1,000,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District head office	District Discretionary Equalisation Development Grant		14,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Expenses	production Office	Programme Conditional Grant - Non Wage Recurrent	0	54,031	13,508

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Allowances	production office	Programme Conditional Grant - Non Wage Recurrent	0	64,800	16,200
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs office	External Financing Aids Health Care Foundation (AHF)		0	0
Budget Output: 320022 Immunisation Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHOs Office	External Financing World Health Organisation (WHO)		1,940	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		620	0
Office Supplies - Assorted Office Items	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		446	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,100	0
Telecommunication Services - Airtime and Mobile Phone Services	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,100	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		18,124	0
Cleaning and Sanitation - Assorted Cleaning Materials	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		858	0
Item: 227001 Travel inland					
Travel Inland - Hire of Venue	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,600	0
Travel Inland - Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		343,720	0
Travel Inland - Hire of Venue	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000	0
Travel Inland - Allowances	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		348,034	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		17,562	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,976	0
Fuel, Oils and Lubricants - Kerosene	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,980	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHOs Office	External Financing Global Fund for HIV, TB & Malaria		78,140	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHOs Office	External Financing Global Fund for HIV, TB & Malaria		840	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DHOs Office	External Financing Global Fund for HIV, TB & Malaria		3,670	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	External Financing Global Fund for HIV, TB & Malaria		2,350	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHOs Office	External Financing United Nations Children Fund (UNICEF)		2,220	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DHOs Office	External Financing United Nations Children Fund (UNICEF)		540	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DHOs Office	External Financing United Nations Children Fund (UNICEF)		14,580	0
Travel Inland - Hire of Venue	DHOs Office	External Financing United Nations Children Fund (UNICEF)		400	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	External Financing United Nations Children Fund (UNICEF)		22,260	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katine Catholic Health Centre	Katine Catholic Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	34,247	8,588
Tiriri HC IV	Tiriri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	154,200	38,550
Ojom HC II	Ojom HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,420	3,855
Tiriri HC IV	Tiriri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	55,806	13,952
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Others	DHOs office	External Financing Aids Health Care Foundation (AHF)		360	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DHOS office	External Financing Aids Health Care Foundation (AHF)		3,920	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs office	External Financing Aids Health Care Foundation (AHF)		7,120	0

VOTE: 930 Soroti District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236976 Katine Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	DHOs office	External Financing Aids Health Care Foundation (AHF)		6,600	0
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital Development works (Ojom OPD & Maternity, Tiriri HC IV Walkways)	DHOs office	Programme Conditional Grant - Development		9,188	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	DHOs office	District Discretionary Equalisation Development Grant		4,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention for walkway phase 1 - Tiriri HC IV	Tiriri HC IV	Programme Conditional Grant - Development		4,295	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	2 IN 1 CLASSROOM WITH OFFICE IN OGWOLO KATINE PS	Programme Conditional Grant - Development		95,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATINE P.S	KATINE P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,649	7,274

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OIMAI P.S	OIMAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,505	5,604
OLWELAI-KATINE P.S	OLWELAI-KATINE P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,718	5,999
OGWOLO - KATINE P.S	OGWOLO - KATINE P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,486	3,570
MEROK P.S	MEROK P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,128	4,760
AMORIKOT P.S	AMORIKOT P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,345	3,540
KATINE /TIRIRI P.S	KATINE /TIRIRI P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,736	6,749
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Roads office	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	20,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Roads department	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,000	1,600
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Roads Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	0

VOTE: 930 Soroti District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236976 Katine Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Roads Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	Roads Office	Programme Conditional Grant - Non Wage Recurrent	0	7,000	0
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Water Office	District Unconditional Grant Non-Wage	0	4,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Roads Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Roads Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	180,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Staff	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	water	Programme Conditional Grant - Non Wage Recurrent	0	21,200	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	O&M for Office Equipment/Software	Programme Conditional Grant - Development	0	10,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Computers	CBS - Office	District Discretionary Equalisation Development Grant		4,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	planning department	District Discretionary Equalisation Development Grant	0	8,000	4,000
Staff Training - Facilitation	planning department	District Discretionary Equalisation Development Grant	0	8,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Courts)	planning department	District Unconditional Grant Non-Wage	0	1,000	250
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Joint Monitoring and annual monitoring reports	District Discretionary Equalisation Development Grant	0	24,000	8,000

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	planning department	District Discretionary Equalisation Development Grant	0	40,000	15,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	planning department	District Discretionary Equalisation Development Grant	0	30,000	7,500
Fuel, Oils and Lubricants - Entitled officers	Security 4m, RDC 4m, Planning 2m	District Discretionary Equalisation Development Grant		30,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	planning department	District Unconditional Grant Non-Wage	0	6,000	1,500
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	InernalAudit Office	District Discretionary Equalisation Development Grant	0	15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	InernalAudit Office	District Unconditional Grant Non-Wage	0	4,000	0

VOTE: 930 Soroti District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236977 Tubur Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	production Office	Locally Raised Revenues	0	5,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Description	Soroti	District Unconditional Grant Non-Wage		0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tubur HC III	TUBUR HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,489	6,622
Tubur HC III	Tubur HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,840	7,710
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABULE TUBUR	ABULE TUBUR PS	Programme Conditional Grant - Non Wage Recurrent	0	15,044	3,918
ACHUNA	ACHUNA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,844	4,611

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236977 Tubur Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABEKO	ABEKO PS	Programme Conditional Grant - Non Wage Recurrent	0	24,860	5,013
KELIM - TUBUR	KELIM - TUBUR	Programme Conditional Grant - Non Wage Recurrent	0	19,104	5,177
APARISA - TUBUR	APARISA - TUBUR PS	Programme Conditional Grant - Non Wage Recurrent	0	8,809	3,316
PALAET	PALAET PS	Programme Conditional Grant - Non Wage Recurrent	0	11,487	4,309
TUBUR	TUBUR PS	Programme Conditional Grant - Non Wage Recurrent	0	26,358	8,786
CHELE TUBUR	CHELE TUBUR PS	Programme Conditional Grant - Non Wage Recurrent	0	26,078	5,900
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Roads Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,000	0
Workshops, Meetings, Seminars - Training (Others)	Roads Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Roads Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	34,000	0

VOTE: 930 Soroti District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236977 Tubur Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	planning department	District Unconditional Grant Non-Wage	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	planning department	District Unconditional Grant Non-Wage	0	2,606	1,150
LCIII: 236978 Kamuda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABOKET P.S	ABOKET P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,314	2,105
OLOBAI-KAMUDA P.S	OLOBAI-KAMUDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,752	3,968
OLWELAI KAMUDA P.S	OLWELAI KAMUDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,196	4,080
KAMUDA P.S	KAMUDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,918	4,973

VOTE: 930 Soroti District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236978 Kamuda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLIO KAMUDA P.S	OLIO KAMUDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,815	5,525
OYOMAI P.S	OYOMAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,215	3,072
AMINIT P.S	AMINIT P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,793	6,998
OBUJA P.S	OBUJA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,220	3,249
AMOTOT P.S	AMOTOT P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,834	3,025
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	ICT SERVICES AND EQUIPMENT FOR KAMUDA SEED SS	Programme Conditional Grant - Development		165,000	0
Other ICT Equipment - Purchase	SCIENCE KITS AND REAGENTS FO R KAMUDA SEED S	Programme Conditional Grant - Development		112,094	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Water	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236978 Kamuda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	BoQs and Design of Amwolatar Production Well	District Unconditional Grant Non-Wage	0	168,313	59,438
Travel Inland - Expenses	BoQs and Design of Amwolatar Production Well	District Unconditional Grant Non-Wage	0	10,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	planning department	District Discretionary Equalisation Development Grant	0	8,000	0
LCIII: 273839 Tubur Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Engineering Office	Programme Conditional Grant - Development		20,002	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Tubur TC roads	Programme Conditional Grant - Development		492,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273839 Tubur Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Item: 312135-Water Plants, pipelines and sewerage networks - Acquisition	Tubur TC Water Extension to all Wards	Programme Conditional Grant - Development		60,000	0
LCIII: 273840 Aukot					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Prouction Office	Programme Conditional Grant - Non Wage Recurrent	0	58,000	6,684
LCIII: 273841 Awaliwal					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	5 STANCE PIT LATRINE IN AMOROTOPS	Programme Conditional Grant - Development		25,000	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273841 Awaliwal					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	planning department	District Discretionary Equalisation Development Grant	0	12,000	0
LCIII: 273844 Oculoi					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Ojom HC III	Programme Conditional Grant - Development		154,000	0
Item: 313121 Non-Residential Buildings - Improvement					
RETENTION FOR OPD - OJOM HC II	OJOM HC II	Programme Conditional Grant - Development		16,268	0
LCIII: S1827 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamuda HC III	Kamuda HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,353	5,588
Gweri HC III	GWERI HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,182	6,046
Lalle HC II	Lalle HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,420	3,855

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1827 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aukot HC II	Aukot HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,420	3,855
Awaliwal HC II	Awaliwal HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,420	3,855
Gweri HC III	Gweri HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,840	7,710
Kamuda HC III	Kamuda HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,840	7,710
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMODOI	OMODOI	Programme Conditional Grant - Non Wage Recurrent	0	18,607	6,202
AWOJA	AWOJA PS	Programme Conditional Grant - Non Wage Recurrent	0	26,816	5,845
AKAIKAI P.S	AKAIKAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,979	4,752
OMULALA P.S	OMULALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,244	4,517
AJONYI P.S	AJONYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,442	4,172
OJOM P.S	OJOM P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,922	4,641
ADAMASIKO P.S	ADAMASIKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,243	7,017
ORIMAI P.S	ORIMAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,924	5,715

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1827 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LILIM P.S	LILIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,724	6,711
AWALIWAL	AWALIWAL PS	Programme Conditional Grant - Non Wage Recurrent	0	30,113	9,223
OBYARAI P.S	OBYARAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,531	7,507
OCOKICAN P.S	OCOKICAN P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,735	3,124
TAKARAMIAM	TAKARAMIAM PS	Programme Conditional Grant - Non Wage Recurrent	0	8,641	3,203
OLONG COMMUNITY P.S	OLONG COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,901	4,286
OPAR	OPAR PS	Programme Conditional Grant - Non Wage Recurrent	0	13,552	4,696
AMUSIA	AMUSIA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,472	3,956
OCHULOI P.S	OCHULOI P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,604	6,745
AMOROTO	AMOROTO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,443	4,898
LALLE P.S	LALLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,102	7,437
OJAGO P.S	OJAGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,695	5,081
ABANGO P.S	ABANGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,100	3,994
ARABAKA P.S	ARABAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,278	3,349
OJOM KATINE P.S	OJOM KATINE P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,536	4,641

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1827 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWOJA BRIDGE	AWOJA BRIDGE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,854	4,845
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ASURET SEED SCHOOL	ASURET SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	117,440	39,147
KATINE SEN. SEC. SCHOOL	KATINE SEN. SEC. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	86,560	24,533
GWERI S.S	GWERI S.S	Programme Conditional Grant - Non Wage Recurrent	0	154,840	44,053
TUBUR S.S	TUBUR S.S	Programme Conditional Grant - Non Wage Recurrent	0	109,260	27,017
KAMUDA PARENTS S.S	KAMUDA PARENTS S.S	Programme Conditional Grant - Non Wage Recurrent	0	95,480	30,613
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Soroti	Soroti	Programme Conditional Grant - Non Wage Recurrent	0	562,265	187,422
ST KIZITO TECH. INST MADERA	ST KIZITO TECH. INST MADERA	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974