
VOTE: 930 Soroti District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 25-03-2025

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

VOTE: 930 Soroti District**Quarter 2****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	221,446	34%
Discretionary Government Transfers	3,977,261	3,977,261	2,134,665	54%
Conditional Government Transfers	29,793,281	31,014,853	16,465,941	55%
Other Government Transfers	1,199,000	1,199,000	179,699	15%
External Financing	524,000	524,000	97,211	19%
Total Revenues shares	36,143,542	37,431,164	19,098,962	53%

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	790,827	39%
Tourism Development	6,477	6,477	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,780,486	1,780,486	337,212	19%
Private Sector Development	15,318	15,318	7,659	50%
Integrated Transport Infrastructure And Services	2,533,854	2,533,854	350,121	14%
Human Capital Development	20,765,603	21,413,060	8,346,451	40%
Public Sector Transformation	5,512,119	5,242,365	1,944,612	35%
Community Mobilization And Mindset Change	4,000	4,000	0	0%
Governance And Security	1,253,005	1,522,759	706,230	56%
Development Plan Implementation	2,238,889	2,238,889	405,516	18%
Grand Total	36,143,542	37,431,164	12,888,629	36%
Wage	16,490,975	16,490,975	7,704,229	47%
Non-Wage Recurrent	13,561,493	13,561,493	4,192,642	31%
Domestic Devt	5,567,073	6,854,695	982,224	18%
External Financing	524,000	524,000	9,534	2%

VOTE: 930 Soroti District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

In Quarter Two the district received Ugx 19.01 bn of the expected total of ugx 37.4 bn representing revenue performance of 50.82% cumulatively.

The general performance was; local revenue Ugx 221.4m (34%), discretionary government transfers Ugx 2.1 bn (54%), conditional transfers Ugx 16.46 bn (55%), other government transfers Ugx 179.7 m (15%) and external financing Ugx 97.2 (19%). The expenditure by programme was as; Ago industrialisation Ugx 790.88m (39%), Tourism Ugx 0 (0%), Natural Resources Ugx 337.9m (19%), Private Sector Ugx 7.6m (50%), Transport Infrastructure Ugx 350.1m (14%), Human Capital Ugx 8.42 bn (41%), Public Sector Ugx 1.944 bn (35%), Mindset Change Ugx 707.4m (18%), Governance and Security Ugx 707.5m (18%), Development Plan Implementation Ugx 405.5m (18%).

The expenditure by departments was as; Administration Ugx 2.6bn (35%), Finance Ugx 144.7m (35%), Statutory Ugx 296m (35%), Production Ugx 770.5m (39%), Health Ugx 2.1 bn (42%), Education Ugx 6.1 bn (40%), Roads Ugx 350.1m (14%), Water Ugx 163.7m (13%), Natural Resources Ugx 174.2m (30%), Community Ugx 94.6m (22%), Planning Ugx 137.9m (44%), Audit Ugx 22.7m (28%), Trade and Industry Ugx 28m (37%). The overall cumulative expenditure performance was Ugx 12.97 bn (34.67%)

VOTE: 930 Soroti District**Quarter 2****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	221,446	34%
Advertisements/Bill Boards	20,000	20,000	8,000	40%
Business licenses	50,000	50,000	18,000	36%
Individual Income Tax-Payable By Individuals	50,000	50,000	12,000	24%
Land Fees	250,000	250,000	94,000	38%
Liquor licenses	15,000	15,000	3,545	24%
Local Services Tax-Payable By Individuals	150,000	150,000	45,000	30%
Property related Duties/Fees	40,000	40,000	15,000	38%
Registration fees for Documents and Businesses	25,000	25,000	13,901	56%
Sale of (Produced) Government Properties/ Assets	50,000	50,000	12,000	24%
Discretionary Government Transfers	3,977,261	3,977,261	2,134,665	54%
District Discretionary Equalisation Development Grant	868,261	868,261	578,841	67%
District Unconditional Grant Non-Wage	978,246	978,246	489,123	50%
District Unconditional Grant Wage	2,094,540	2,094,540	1,047,270	50%
Urban Discretionary Equalisation Development Grant	7,948	7,948	5,299	67%
Urban Unconditional Non-Wage	28,265	28,265	14,133	50%
Conditional Government Transfers	29,793,281	31,014,853	16,465,941	55%
Programme Conditional Grant - Non Wage Recurrent	10,715,982	10,715,982	4,844,215	45%
Programme Conditional Grant - Development	3,666,049	4,887,621	3,637,081	99%
Programme Conditional Grant - Wage Recurrent	14,396,435	14,396,435	7,308,102	51%
Transitional Conditional Grant - Development	1,014,815	1,014,815	676,543	67%
Other Government Transfers	1,199,000	1,199,000	179,699	15%
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	9,990	20%

VOTE: 930 Soroti District**Quarter 2**

<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	26,610	133%
Uganda Road Fund (URF)	750,000	750,000	140,830	19%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	1,135	4%
Youth Livelihood Programme (YLP)	24,000	24,000	1,135	5%
External Financing	524,000	524,000	97,211	19%
Aids Health Care Foundation (AHF)	9,000	9,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	190,000	190,000	97,211	51%
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	19,098,962	53%

VOTE: 930 Soroti District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

In Q2 the district collected Ugx 157.545m of local revenue representing representing 24.23% local revenue performance of the annual budget. The revenue bases were; local service tax (LST), individual income tax, land fees, business licenses, liquor taxes, property fees, advertisement bills, registration of businesses and property sales

Cumulative Performance for Central Government Transfers

In Q2 the district received Ugx: 8.268bn of the expected Ugx: 7.45bn representing revenue performance of 27.75% of the annual budget. The over performance of 11.01% 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 Two the department received Ugx 159.7m representing revenue performance of 13.32% of the other funds annual budget. This is very poor revenue performance of other government transfers for the quarter. This is because all other budget lines did not register 25% of their budgeted projections. The budget lines herein registered include URF, YLP, UWEP, NOSP and UNEB. Other budget lines as in the budget did not register any receipt of funds

Cumulative Performance for External Financing

In Quarter Two district the district received Ugx 97.21m from donors representing 18.6% revenue performance of the donor budget. The funds mostly came from GAVI donor budget. However, all the declared external funding in the appropriated budget. did not register any receipt. This if not attained in the next succeeding two quarters will have an implication in the approved budget performance since all the slated outputs wont be attained

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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	2,615,302	35%	1,679,769
Sub-Total	7,579,542	0	2,615,302	35%	1,679,769
Department: Finance					
10 Financial Management and Accountability (LG)	413,306	0	144,753	35%	82,183
Sub-Total	413,306	0	144,753	35%	82,183
Department: Statutory bodies					
10 Legislation and Oversight	843,540	0	294,730	35%	225,306
Sub-Total	843,540	0	294,730	35%	225,306
Department: Production and Marketing					
10 Agricultural Extension	1,064,197	0	472,195	44%	275,479
20 Agricultural Production	286,007	0	122,263	43%	74,160
30 Agricultural Value Chain Services	629,874	0	176,002	28%	161,461
Sub-Total	1,980,078	0	770,461	39%	511,100
Department: Health					
10 Primary HealthCare	1,147,994	0	326,031	28%	167,782
30 Health Management and Supervision	3,811,516	0	1,694,218	44%	909,307
Sub-Total	4,959,509	0	2,020,249	41%	1,077,089
Department: Education					
10 Pre-Primary and Primary Education	7,437,730	0	3,192,611	43%	1,426,686
20 Secondary Education	4,405,339	0	1,720,787	39%	862,843
30 Skills Development	2,444,823	0	1,041,074	43%	709,852
40 Education&Sports Management and Inspection	873,992	0	117,040	13%	43,519
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	15,164,884	0	6,072,512	40%	3,042,899
Department: Roads and Engineering					
10 Community Access Roads	2,533,854	0	350,121	14%	297,860

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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	350,121	14%	297,860
Department: Water					
10 Rural Water Supply and Sanitation	1,253,140	0	163,022	13%	127,862
Sub-Total	1,253,140	0	163,022	13%	127,862
Department: Natural Resources					
10 Natural Resources Management	527,346	0	174,190	33%	119,534
Sub-Total	527,346	0	174,190	33%	119,534
Department: Community Based Services					
10 Community Mobilisation	4,000	0	0	0%	0
20 Empowerment and Mindset Change	418,025	0	94,634	23%	57,553
Sub-Total	422,025	0	94,634	22%	57,553
Department: Planning					
10 Planning and Statistics	310,891	0	137,917	44%	74,316
Sub-Total	310,891	0	137,917	44%	74,316
Department: Internal Audit					
10 Compliance	79,919	0	22,713	28%	13,049
Sub-Total	79,919	0	22,713	28%	13,049
Department: Trade, Industry and Local Development					
10 Commercial Services	75,508	0	28,025	37%	15,195
Sub-Total	75,508	0	28,025	37%	15,195
Grand Total	36,143,542	0	12,888,629	36%	7,323,715

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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	3,091,821	50%	1,473,569
District Unconditional Grant Non-Wage	118,808	118,808	29,857	25%	12,202
District Unconditional Grant Wage	598,209	598,209	244,412	41%	94,860
Locally Raised Revenues	115,000	115,000	55,319	48%	26,748
Multi-Sectoral Transfers to LLGs_NonWage	363,970	363,970	189,393	52%	104,400
Programme Conditional Grant - Non Wage Recurrent	5,043,557	5,043,557	2,572,840	51%	1,235,358
Development Revenues	1,339,998	1,339,998	882,607	66%	446,666
District Discretionary Equalisation Development Grant	26,000	26,000	17,333	67%	8,667
Multi-Sectoral Transfers to LLGs_Gou	313,998	313,998	198,607	63%	104,666
Transitional Conditional Grant - Development	1,000,000	1,000,000	666,667	67%	333,333
Total Revenues Shares	7,579,542	7,579,542	3,974,428	52%	1,920,235
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	598,209	598,209	243,567	41%	128,750
Non Wage	5,641,334	5,641,334	2,155,770	38%	1,443,053
Development Expenditure					
Domestic Development	1,339,998	1,339,998	215,966	16%	107,966
External Financing	0	0	0	0%	0
Total Expenditure	7,579,542	7,579,542	2,615,302	35%	1,679,769
C: Unspent Balances					
Recurrent Balances			692,484		
Wage			845		
Non Wage			691,639		
Development Balances			666,641		
Domestic Development			666,641		
External Financing			0		
Total Unspent			1,359,126		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx: 1.9 bn out of the expected Ugx: 1.89 bn representing revenue performance of 52%. The performance is above 25% due to receipt of more capital investible funds in Q2 like that for DDEG and transitional development grant. Also the department received more funds for pension and gratuity. Cumulatively the department received Ugx 3.97 bn of the expected Ugx: 7.56 bn representing revenue performance of 52% of the annual budget. The expenditure was Ugx: 1.67 bn of the expected Ugx: 1.89 bn representing expenditure performance of 35%. Cumulatively the expenditure was Ugx: 2.61 bn of the expected Ugx: 7.56 bn representing expenditure performance of 34.5% of the annual budget

The unspent balance was Ugx 1,35 bn representing 17.9% 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. sector BFP prepared and submitted to MoFPED, committee report presented

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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	154,513	41%	68,996
District Unconditional Grant Non-Wage	125,143	125,143	53,072	42%	21,786
District Unconditional Grant Wage	168,163	168,163	84,081	50%	42,041
Locally Raised Revenues	80,000	80,000	17,360	22%	5,170
Development Revenues	40,000	40,000	26,667	67%	13,333
District Discretionary Equalisation Development Grant	40,000	40,000	26,667	67%	13,333
Total Revenues Shares	413,306	413,306	181,180	44%	82,330

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

Wage	168,163	168,163	75,250	45%	44,913
Non Wage	205,143	205,143	69,503	34%	37,270

Development Expenditure

Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	413,306	413,306	144,753	35%	82,183

C: Unspent Balances*Recurrent Balances*

			9,760		
Wage			8,832		
Non Wage			929		

Development Balances

			26,667		
Domestic Development			26,667		
External Financing			0		
Total Unspent			36,427		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District**Quarter 2****SECTION B : Summary by Department**

The department received Ugx: 82m out of the expected Ugx: 103.33m representing revenue performance of 44%. Cumulatively the department Ugx: 181.2m out of the expected Ugx: 413.3m representing 43.84% of the annual budget. The expenditure was Ugx: 82.2 of the expected Ugx: 103.33 representing expenditure performance of 35%. Cumulatively the expenditure was Ugx: 144.75m of the expected Ugx: 413.3m representing expenditure performance of 35.02% of the annual budget. The unspent balance was Ugx 36.43m representing 8.8% 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.
Q1 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	277,235	38%	164,163
District Unconditional Grant Non-Wage	271,984	271,985	173,391	64%	111,395
District Unconditional Grant Wage	204,303	204,303	103,844	51%	52,768
Locally Raised Revenues	260,000	260,000	0	0%	0
Development Revenues	107,252	107,252	78,501	73%	42,751
District Discretionary Equalisation Development Grant	107,252	107,252	78,501	73%	42,751
Total Revenues Shares	843,540	843,540	355,736	42%	206,913

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

Wage	204,303	204,303	90,888	44%	55,788
Non Wage	531,985	531,985	125,744	24%	99,479

Development Expenditure

Domestic Development	107,252	107,252	78,098	73%	70,039
External Financing	0	0	0	0%	0
Total Expenditure	843,540	843,540	294,730	35%	225,306

C: Unspent Balances*Recurrent Balances*

Wage			60,603		
Non Wage			12,956		
			47,646		

Development Balances

Domestic Development			404		
External Financing			0		
Total Unspent			61,006		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received Ugx: 206.9m out of the expected Ugx: 210.87m representing revenue performance of 42%. Cumulatively the department Ugx: 355.74m out of the expected Ugx: 843.54 representing 42.17% of the annual budget. The expenditure was Ugx: 226.6m of the expected Ugx: 210.87m representing expenditure performance of 35%. Cumulatively the expenditure was Ugx: 296.01m of the expected Ugx: 843.54m representing expenditure performance of 35.1 of the annual budget. The unspent balance was Ugx 59.7m representing 7.1% of the annual budget

Reasons for unspent balances on the bank account

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

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.

VOTE: 930 Soroti District**Quarter 2****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	763,723	53%	415,791
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	57,868	1,157%	57,868
Other Transfers from Central Government	50,000	50,000	9,990	20%	9,990
Programme Conditional Grant - Non Wage Recurrent	376,533	376,533	188,267	50%	94,133
Programme Conditional Grant - Wage Recurrent	1,014,197	1,014,197	507,098	50%	253,549
Development Revenues	533,347	1,173,512	901,157	169%	723,374
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	901,157	169%	723,374
Total Revenues Shares	1,980,078	2,620,243	1,664,880	84%	1,139,165

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,014,197	1,014,197	459,497	45%	262,781
Non Wage	432,533	432,533	171,724	40%	117,385
Development Expenditure					
Domestic Development	533,347	1,173,512	139,240	26%	130,934
External Financing	0	0	0	0%	0
Total Expenditure	1,980,078	2,620,243	770,461	39%	511,100

C: Unspent Balances

Recurrent Balances			132,503	
Wage			47,602	
Non Wage			84,901	
Development Balances			761,917	
Domestic Development			761,917	
External Financing			0	

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SECTION B : Summary by Department

Total Unspent	894,419
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Summary of Department Revenues and Expenditure by Source

The department received Ugx: 1.14 bnm out of the expected Ugx: 495m representing revenue performance of 84%. Cumulatively the department received Ugx: 1.66 bn out of the expected Ugx: 1.98 bn representing 83.84 % of the annual budget. The expenditure was Ugx: 511.1m of the expected Ugx: 495m representing expenditure performance of 39%. Cumulatively the expenditure was Ugx: 770.5m of the expected Ugx: 1.98 bn representing expenditure performance of 38.91% of the annual budget. The unspent balance was Ugx 894.42m representing 45.17% of the annual budget

Reasons for unspent balances on the bank account

procurement process ongoing and 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	2,014,380	47%	1,007,190
District Unconditional Grant Non-Wage	9,000	9,000	4,500	50%	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	348,307	50%	174,154
Programme Conditional Grant - Wage Recurrent	3,323,144	3,323,144	1,661,572	50%	830,786
Development Revenues	711,750	711,750	222,377	31%	159,794
District Discretionary Equalisation Development Grant	4,000	4,000	2,667	67%	1,333
External Financing	524,000	524,000	97,211	19%	97,211
Programme Conditional Grant - Development	183,750	183,750	122,500	67%	61,250
Total Revenues Shares	4,959,509	4,959,509	2,236,757	45%	1,166,984

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,323,144	3,323,144	1,653,666	50%	889,090
Non Wage	924,615	924,615	351,827	38%	176,306
Development Expenditure					
Domestic Development	187,750	187,750	5,223	3%	2,160
External Financing	524,000	524,000	9533.659	2%	9,534
Total Expenditure	4,959,509	4,959,509	2,020,249	41%	1,077,089

C: Unspent Balances

Recurrent Balances					
Wage			8,887		
Non Wage			7,906		
Development Balances					
Domestic Development			980		
External Financing			207,621		
Domestic Development			119,944		
External Financing			87,677		
Total Unspent			216,508		

VOTE: 930 Soroti District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department receive Ugx: 1.16 bn out of the expected Ugx: 1.239 bn representing revenue performance of 45%. Cumulatively the department Ugx: 2.24 bn out of the expected Ugx: 4.959 bn representing 45.17% of the annual budget. The expenditure was Ugx: 1.15 bn of the expected Ugx: 1.239 bn representing expenditure performance of 42%. Cumulatively the expenditure was Ugx: 2.097 bn of the expected Ugx: 4.959 bn representing expenditure performance of 42.3% of the annual budget. The unspent balance was Ugx 138.9m representing 2.8% 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, Q2 PBS budget performance report submitted to MoFPED, Sector BFP prepared and submitted to line ministries, Q2 committee report produced and discussed, 3 months operations costs met, internal assessment report produced, rewards and sanctions report produced, sector BFP report produced,

VOTE: 930 Soroti District

Quarter 2

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	6,361,722	47%	2,694,270
District Unconditional Grant Non-Wage	12,000	12,000	6,000	50%	3,000
District Unconditional Grant Wage	80,008	80,008	60,004	75%	40,002
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	26,610	133%	26,610
Programme Conditional Grant - Non Wage Recurrent	3,389,030	3,389,030	1,129,677	33%	0
Programme Conditional Grant - Wage Recurrent	10,059,094	10,059,094	5,139,431	51%	2,624,658
Development Revenues	1,599,751	2,247,209	1,713,958	107%	1,180,708
District Discretionary Equalisation Development Grant	200,000	200,000	133,333	67%	66,667
Programme Conditional Grant - Development	1,399,751	2,047,209	1,580,625	113%	1,114,041
Total Revenues Shares	15,164,884	15,812,341	8,075,680	53%	3,874,977

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

Wage	10,139,102	10,139,102	4,830,427	48%	2,583,128
Non Wage	3,426,030	3,426,030	877,040	26%	286,451

Development Expenditure

Domestic Development	1,599,751	2,247,209	365,045	23%	173,320
External Financing	0	0	0	0%	0
Total Expenditure	15,164,884	15,812,341	6,072,512	40%	3,042,899

C: Unspent Balances**Recurrent Balances**

Wage			654,255		
Non Wage			369,008		
			285,247		

Development Balances

Domestic Development			1,348,913		
External Financing			0		
Total Unspent			2,003,168		

VOTE: 930 Soroti District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

.The department received Ugx: 3.874 bn out of the expected Ugx: 3.791 bn representing revenue performance of 53%. The performance is above 25% due to receipt of more capital investible funds in Q2 like that for DDEG and transitional development grant Cumulatively the department received Ugx: 8.075 bn out of the expected Ugx: 15.164 bn representing 53.25% of the annual budget. The expenditure was Ugx: 3.046 bn of the expected Ugx: 3.791 bn representing expenditure performance of 40%. Cumulatively the expenditure was Ugx: 6.076 bn of the expected Ugx: 15.164 bn representing expenditure performance of 40.01% of the annual budget. The unspent balance was Ugx 1.99 bn representing 13.18% of the annual budget

Reasons for unspent balances on the bank account

The procurement process to source for eligible service provider for other projects like construction of a 2 classroom blocks in Ogwolo, and Abule Tubur are still ongoing. Also, inconsistent Data on learners EMIS in various schools caused the variation in grant disbursement in relation to their approved budget

Highlights of physical performance by end of the quarter

Q2 PBS budget performance report submitted to MoFPED, Sector BFP prepared and submitted to line ministries, Q2 committee report produced and discussed, 3 months operations costs met, internal assessment report produced, rewards and sanctions report produced, sector BFP report produced, national ball games held, 2 Head Teachers meetings held and reports produced, 3 months general staff salaries paid, construction of Dakabela seed school phase 1 conducted, Commissioning of Project for Olobai Kamuda teachers house conducted, 5 stance pit latrines in Ochuloi, Ojama Katine, Abeko and Awoja primary schools on going, also launching of construction classroom block in Asuret and Tukum primary schoolsdone, Transfers of UPE, USE and Skill development grants to school accounts conducted. PLE National examination 2024 conducted, 1 routine termly monitoring and inspection Schools reports produced and submitted to DES, 3 Months Salaries for primary, secondary and staff paid, 3 school Monitoring con

VOTE: 930 Soroti District

Quarter 2

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	748,256	38%	424,543
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	212,852	212,852	106,426	50%	53,213
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	750,000	750,000	140,830	19%	120,830
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	564,002	564,002	376,002	67%	188,001
District Discretionary Equalisation Development Grant	52,000	52,000	34,667	67%	17,333
Programme Conditional Grant - Development	512,002	512,002	341,335	67%	170,667
Total Revenues Shares	2,533,854	2,533,854	1,124,257	44%	612,544

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	212,852	212,852	57,592	27%	31,417
Non Wage	1,757,000	1,757,000	283,616	16%	261,797
Development Expenditure					
Domestic Development	564,002	564,002	8,913	2%	4,646
External Financing	0	0	0	0%	0
Total Expenditure	2,533,854	2,533,854	350,121	14%	297,860

C: Unspent Balances

Recurrent Balances			407,048	
Wage			48,834	
Non Wage			358,214	
Development Balances			367,089	
Domestic Development			367,089	
External Financing			0	
Total Unspent			774,136	

VOTE: 930 Soroti District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

he department received Ugx: 6.2 bn out of the expected Ugx: 633.3m representing revenue performance of 44%. Cumulatively the department Ugx: 1.124 bn out of the expected Ugx: 2.5 bn representing 44.37% of the annual budget. The expenditure was Ugx: 297.86m of the expected Ugx: 633.3 representing expenditure performance of 14%. Cumulatively the expenditure was Ugx: 350.12m of the expected Ugx: 2.5 bn representing expenditure performance of 13.82% of the annual budget. The unspent balance was Ugx 774.3m representing 30.56% 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

Quarter Two consolidated report produced and submitted to URF and line ministries Q2 PBS budget performance report submitted to MoFPED, Sector BFP prepared and submitted to line ministries, Q2 committee report produced and discussed, 3 months operations costs met, 3 months salaries paid, 3 months monitoring and support visits, Bills of quantities (BoQs) for all district civil works produced to inform the procurement process, 109 road gands recruited, evaluation of civil works done, road survey and mapping conducted, sub county roads opening and maintenance done, 22 km mechanised routine maintenance of arapai-Katine-Tubur-Achuna road conducted, Technical and Joint monitoring conducted, 1 departmental meeting held, O&M activities supported with asset register developed, Procurement Plans and Requisitions updated

VOTE: 930 Soroti District**Quarter 2****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	99,303	49%	49,651
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	106,052	106,052	53,026	50%	26,513
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	90,553	90,553	45,277	50%	22,638
Development Revenues	1,049,535	1,049,535	699,690	67%	349,845
District Discretionary Equalisation Development Grant	4,000	4,000	2,667	67%	1,333
Programme Conditional Grant - Development	1,030,720	1,030,720	687,147	67%	343,573
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	1,253,140	1,253,140	798,993	64%	399,496

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	106,052	106,052	27,502	26%	20,331
Non Wage	97,553	97,553	40,411	41%	33,730
Development Expenditure					
Domestic Development	1,049,535	1,049,535	95,109	9%	73,801
External Financing	0	0	0	0%	0
Total Expenditure	1,253,140	1,253,140	163,022	13%	127,862

C: Unspent Balances

Recurrent Balances			31,389	
Wage			25,524	
Non Wage			5,865	
Development Balances			604,581	
Domestic Development			604,581	
External Financing			0	
Total Unspent			635,971	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 2

SECTION B : Summary by Department

The department received Ugx: 399.5m out of the expected Ugx: 313.25 representing revenue performance of 64%. The performance is above 25% due to receipt of more capital investible funds in Q2 like that for DDEG and transitional development grant Cumulatively the department received Ugx: 798.99 out of the expected Ugx: 1.253 bn representing 63.76% of the annual budget. The expenditure was Ugx: 128.61m of the expected Ugx: 313.25 representing expenditure performance of 13%. Cumulatively the expenditure was Ugx: 128.61m of the expected Ugx: 1.253 bn representing expenditure performance of 13.07% of the annual budget. The unspent balance was Ugx 635.2m representing 50.69% of the annual budget

Reasons for unspent balances on the bank account

Delayed procurement process on capital and civil works projects

Highlights of physical performance by end of the quarter

23 water user committees established, Q2 monitoring and support supervision of water sources conducted, Hand wash day and baseline survey conducted, Water resources data collection done, Q2 rept submitted to line , ministries, Q2 PBS report submitted to MoFPED, Sector BFP prepared and submitted to line ministries, Q2 committee monitoring, 3 months operations costs met, 1 district level advocacy meeting conducted, 12 sub county level advocacy meetings held, 3 months salaries paid, 1 district water supply and sanitation coordination committee meeting, 2 extension staff meeting held, 23 water sources community sensitization on six critical requirements conducted, training od private sector hand pump mechanics in preventive maintenance conducted, Q2 water committee report produced and discussed, water resources database developed, mentoring of water sources committee on financial management

VOTE: 930 Soroti District

Quarter 2

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	229,673	44%	114,837
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	399,133	399,133	199,566	50%	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	27,107	50%	13,553
Development Revenues	8,000	8,000	5,333	67%	2,667
District Discretionary Equalisation Development Grant	8,000	8,000	5,333	67%	2,667
Total Revenues Shares	527,346	527,346	235,006	45%	117,503

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	399,133	399,133	152,080	38%	99,729
Non Wage	120,213	120,213	19,250	16%	16,945
Development Expenditure					
Domestic Development	8,000	8,000	2,860	36%	2,860
External Financing	0	0	0	0%	0
Total Expenditure	527,346	527,346	174,190	33%	119,534

C: Unspent Balances

Recurrent Balances			58,343	
Wage			47,486	
Non Wage			10,857	
Development Balances			2,473	
Domestic Development			2,473	
External Financing			0	
Total Unspent			60,816	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 2

SECTION B : Summary by Department

The department received Ugx: 117.5m out of the expected Ugx: 131.75m representing revenue performance of 45%. Cumulatively the department Ugx: 235mm out of the expected Ugx: 527.3m representing 44.56% of the annual budget. The expenditure was Ugx: 119.54m of the expected Ugx: 131.75m representing expenditure performance of 33%. Cumulatively the expenditure was Ugx: 174.2m of the expected Ugx: 527.3 representing expenditure performance of 33.03% of the annual budget. The unspent balance was Ugx 60.8m representing 11.53% of the annual budget

Reasons for unspent balances on the bank account

The procurement process for tree seedlings is still ongoing

Highlights of physical performance by end of the quarter

3 trainings on wise use of wetlands, tree planting and climate change conducted, 3 months staff salaries, staff welfare and cleaning services paid, 6 monitoring and inspection visits to wetlands and LFRs conducted, Screening of development projects, 1 physical planning committee meeting held, 2 trainings of stakeholders on management conducted, Q2 PBS budget performance report submitted to MoFPED, Sector BFP prepared and submitted to line ministries, Q2 committee report produced and discussed, 3 months operations costs met, internal assessment report produced, rewards and sanctions report produced, sector BFP report produced,

VOTE: 930 Soroti District

Quarter 2

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	112,781	27%	57,025
District Unconditional Grant Non-Wage	8,000	8,000	3,000	38%	1,000
District Unconditional Grant Wage	167,916	167,916	83,958	50%	41,979
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	190,000	190,000	2,269	1%	2,269
Programme Conditional Grant - Non Wage Recurrent	47,108	47,108	23,554	50%	11,777
Development Revenues	4,000	4,000	1,333	33%	1,333
District Discretionary Equalisation Development Grant	4,000	4,000	1,333	33%	1,333
Total Revenues Shares	422,025	422,025	114,115	27%	58,359

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	167,916	167,916	68,250	41%	41,980
Non Wage	250,108	250,108	26,384	11%	15,573
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	422,025	422,025	94,634	22%	57,553

C: Unspent Balances

Recurrent Balances			18,147	
Wage			15,708	
Non Wage			2,439	
Development Balances			1,333	
Domestic Development			1,333	
External Financing			0	
Total Unspent			19,481	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 2

SECTION B : Summary by Department

The department received Ugx: 58.36m out of the expected Ugx: 105.5m representing revenue performance of 27%. Cumulatively the department Ugx: 114.12m out of the expected Ugx: 422m representing 27.04% of the annual budget. The expenditure was Ugx: 57.55m of the expected Ugx: 105.5m representing expenditure performance of 22%. Cumulatively the expenditure was Ugx: 94.63m of the expected Ugx: 422'03m representing expenditure performance of 22.42% of the annual budget. The unspent balance was Ugx 19.48m representing 4.6% of the annual budget

Reasons for unspent balances on the bank account

procurement process not concluded
before funds could be disbursed

Highlights of physical performance by end of the quarter

15 UWEP groups generated and submitted, 3 months staff salaries paid, 3 months office stationary met, 3 months office operation met, Q2 PBS budget performance report submitted to MoFPED, Sector BFP prepared and submitted to line ministries, Q2 committee report produced and discussed, 3 months operations costs met, internal assessment report produced, rewards and sanctions report produced, sector BFP report produced, 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, workplaces inspected, Field staff facilitated, Library activities supported

VOTE: 930 Soroti District

Quarter 2

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	122,313	60%	71,331
District Unconditional Grant Non-Wage	98,606	98,606	49,650	50%	25,000
District Unconditional Grant Wage	105,326	105,326	72,663	69%	46,331
Development Revenues	106,959	106,959	61,970	58%	61,970
District Discretionary Equalisation Development Grant	96,959	96,959	55,970	58%	55,970
Locally Raised Revenues	10,000	10,000	6,000	60%	6,000
Total Revenues Shares	310,891	310,891	184,284	59%	133,302

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

Wage	105,326	105,326	27,509	26%	15,985
Non Wage	98,606	98,606	49,303	50%	24,653

Development Expenditure

Domestic Development	106,959	106,959	61,105	57%	33,678
External Financing	0	0	0	0%	0
Total Expenditure	310,891	310,891	137,917	44%	74,316

C: Unspent Balances**Recurrent Balances**

Wage			45,502		
Non Wage			347		

Development Balances

Domestic Development			865		
External Financing			0		
Total Unspent			46,367		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 2

SECTION B : Summary by Department

The department received Ugx: 133.3m out of the expected Ugx: 77.7m representing revenue performance of 59%. The performance is above 25% due to receipt of more capital investible funds in Q2 like that for DDEG and transitional development grant. Cumulatively the department Ugx: 134.28m out of the expected Ugx: 310.8m representing 43.2% of the annual budget. The expenditure was Ugx: 74.3m of the expected Ugx: 77.7m representing expenditure performance of 95.62%. Cumulatively the expenditure was Ugx: 137.92m of the expected Ugx: 310.8m representing expenditure performance of 44.37% of the annual budget. The unspent balance was Ugx 46.37m representing 14.91% 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

Quarter Two consolidated report produced and submitted to URF and line ministries Q2 PBS budget performance report submitted to MoFPED, Sector BFP prepared and submitted to line ministries, Q2 committee report produced and discussed, 3 months operations costs met, 3 months salaries paid, 3 months monitoring and support visits, internal assessment report submitted to OPM, National Standard Indicator report (NSI) submitted, 3 DTPC meetings held, district budget conference held, district BFP report prepared and submitted to MoFPED, 2 Baraza meetings held, 12 sub counties mentored on the planning and budgeting framework, asset register updated, draft annual monitoring work plan submitted to OPM, local revenue projection report submitted to MoFPED, joint monitoring reports discussed and resolved upon and NDPIV framework disseminated.

VOTE: 930 Soroti District

Quarter 2

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	32,844	48%	18,364
District Unconditional Grant Non-Wage	30,000	30,000	8,500	28%	1,000
District Unconditional Grant Wage	27,919	27,919	23,959	86%	16,980
Locally Raised Revenues	10,000	10,000	385	4%	385
Development Revenues	12,000	12,000	8,000	67%	4,000
District Discretionary Equalisation Development Grant	12,000	12,000	8,000	67%	4,000
Total Revenues Shares	79,919	79,919	40,844	51%	22,364

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

Wage	27,919	27,919	8,495	30%	4,996
Non Wage	40,000	40,000	8,885	22%	5,385

Development Expenditure

Domestic Development	12,000	12,000	5,333	44%	2,667
External Financing	0	0	0	0%	0
Total Expenditure	79,919	79,919	22,713	28%	13,049

C: Unspent Balances*Recurrent Balances*

Wage			15,465		
Non Wage			0		

Development Balances

Domestic Development			2,667		
External Financing			0		

Total Unspent**18,131****Summary of Department Revenues and Expenditure by Source**

VOTE: 930 Soroti District

Quarter 2

SECTION B : Summary by Department

The department received Ugx: 22.36m out of the expected Ugx: 19.97m representing revenue performance of 51%. Cumulatively the department Ugx: 40.84m out of the expected Ugx: 79.92m representing 51.1% of the annual budget. The expenditure was Ugx: 13.05m of the expected Ugx: 19.97m representing expenditure performance of 28%. Cumulatively the expenditure was Ugx: 22.7m of the expected Ugx: 79.92m representing expenditure performance of 28.4% of the annual budget. The unspent balance was Ugx 18.13m representing 22.68% 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

Q2 Audit consolidated report produced and submitted to Council , PAC, Auditor General and line ministries, Q2 PBS budget performance report submitted to MoFPED, Sector BFP prepared and submitted to line ministries, Q2 committee report produced and discussed, 3 months operations costs met, 3 months salaries paid, 3 months monitoring visits and on spot audit verifications carried out, 3 months audit of tertiary, health facilities and primary institutions conducted, end of year verifications of financial statements conducted, internal assessment report produced and discussed, treasury memorandum verified,

VOTE: 930 Soroti District

Quarter 2

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	43,155	71%	13,758
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	0
District Unconditional Grant Wage	24,659	24,659	15,329	62%	9,165
Locally Raised Revenues	10,000	10,000	16,640	166%	0
Programme Conditional Grant - Non Wage Recurrent	18,371	18,372	9,186	50%	4,593
Development Revenues	14,477	14,477	12,654	87%	6,985
District Discretionary Equalisation Development Grant	8,000	8,000	8,336	104%	4,826
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	75,508	75,508	55,809	74%	20,742
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,659	24,659	9,507	39%	5,422
Non Wage	36,372	36,372	13,185	36%	7,107
Development Expenditure					
Domestic Development	14,477	14,477	5,333	37%	2,667
External Financing	0	0	0	0%	0
Total Expenditure	75,508	75,508	28,025	37%	15,195
C: Unspent Balances					
Recurrent Balances			20,463		
Wage			5,822		
Non Wage			14,641		
Development Balances			7,321		
Domestic Development			7,321		
External Financing			0		
Total Unspent			27,784		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 2

SECTION B : Summary by Department

The department received Ugx: 20.74m out of the expected Ugx: 18.87m representing revenue performance of 74%. Cumulatively the department Ugx: 55.8m out of the expected Ugx: 75.5m representing expenditure performance of 73.9% of the annual budget. The expenditure was Ugx: 15.19m of the expected Ugx: 18.75m representing expenditure performance of 37%. Cumulatively the expenditure was Ugx: 28.02m of the expected Ugx: 75.5m representing expenditure performance of 37.11% of the annual budget. The unspent balance was Ugx 27.78m representing 36.79% 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

Pre AGM meetings held with Emyooga SACCO's, Attended AGM's for 40 emyooga SACCO's, 4 trainings conducted on cooperative registration, cooperative governance and management, Q2 PBS budget performance report submitted to MoFPED, Sector BFP prepared and submitted to line ministries, Q2 committee report produced and discussed, 3 months operations costs met, internal assessment report produced, rewards and sanctions report produced, sector BFP report produced 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 Tubur and Ocokican with support from Enterprise Uganda, 200 SACCO leaders trained on Business management.

VOTE: 930 Soroti District**Quarter 2****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	128,750	
221008 Information and Communication Technology Supplies.	5,000	2,590	
221020 Litigation and related expenses	20,000	1,000	
223004 Guard and Security services	10,000	0	
Total for Budget Output	633,209	132,340	
Wage	598,209	128,750	
Non-Wage	35,000	3,590	
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 2

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 *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	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: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	0
221003 Staff Training	1,000	250
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	4,000	2,500
221011 Printing, Stationery, Photocopying and Binding	7,000	422
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	20,000	18,086
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	1,500
223006 Water	1,000	250
225204 Monitoring and Supervision of capital work	25,000	5,250
227001 Travel inland	53,808	15,524
227004 Fuel, Lubricants and Oils	40,000	10,000
228002 Maintenance-Transport Equipment	12,000	2,000

VOTE: 930 Soroti District**Quarter 2****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>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000	250
273104 Pension	4,029,433	1,065,670
273105 Gratuity	912,000	202,968
352880 Salary Arrears Budgeting	38,874	0
352881 Pension and Gratuity Arrears Budgeting	63,250	1,175
Total for Budget Output	5,242,365	1,329,923
Wage	0	0
Non-Wage	5,242,365	1,329,923
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>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	408,214	0
263402 Transfer to Other Government Units	0	214,206
Total for Budget Output	408,214	214,206
Wage	0	0
Non-Wage	225,049	109,540
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 2

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	1,300
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	3,300
Wage	0	0
Non-Wage	0	0
GoU Dev	1,026,000	3,300
Ext Finance	0	0
Total for Department	7,579,542	1,679,769
Wage	598,209	128,750
Non-Wage	5,641,334	1,443,053
GoU Dev	1,339,998	107,966
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 2****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	250
221011 Printing, Stationery, Photocopying and Binding	18,000	2,000
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	250
224011 Research Expenses	2,000	500
227001 Travel inland	16,000	3,990
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	9,490
Wage	0	0
Non-Wage	62,000	9,490
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**

NA	Annual Financial statements prepared, 12 months Financial statements prepared, 6 months financial statements prepared, Financial statements submitted for audit , back stopping of lower councils on books of accounts, 3 monthly bank reconciliations prepared,	NA
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VOTE: 930 Soroti District**Quarter 2****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>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	300
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	4,050
Wage	0	0
Non-Wage	32,000	4,050
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**

NA NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	168,163	44,913
212102 Medical expenses (Employees)	3,000	0
221003 Staff Training	1,000	1,000
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221016 Systems Recurrent costs	47,143	11,480
223001 Property Management Expenses	1,600	400
223005 Electricity	10,000	1,000
223006 Water	600	150
227001 Travel inland	16,000	4,300
227004 Fuel, Lubricants and Oils	16,000	2,750
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	8,200	1,550
273102 Incapacity, death benefits and funeral expenses	3,000	700

VOTE: 930 Soroti District

Quarter 2

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
312229 Other ICT Equipment - Acquisition	14,000	0
Total for Budget Output	293,306	68,643
Wage	168,163	44,913
Non-Wage	111,143	23,730
GoU Dev	14,000	0
Ext Finance	0	0
Total for Department	413,306	82,183
Wage	168,163	44,913
Non-Wage	205,143	37,270
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 2****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		
	6 MONITORING VISITS HELD IN 3 MONTHS	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,683
Total for Budget Output	8,000	2,683
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	2,683
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**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	204,303	55,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	12,823
211107 Boards, Committees and Council Allowances	43,205	10,801
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	15,252	9,195
221012 Small Office Equipment	595	0
227001 Travel inland	25,252	2,000
Total for Budget Output	312,606	90,608
Wage	204,303	55,788
Non-Wage	69,052	12,801
GoU Dev	39,252	22,019
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 2

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

4 contract committee meetings held in 12 months N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	684
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	6,000	684
Wage	0	0
Non-Wage	4,000	0
GoU Dev	2,000	684
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	156,313	12,995
227001 Travel inland	40,000	40,000
Total for Budget Output	196,313	52,995
Wage	0	0
Non-Wage	156,313	12,995
GoU Dev	40,000	40,000
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

DEC members facilitated with fuel in 3 months N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	48,467	15,063
221009 Welfare and Entertainment	18,000	8,950
221011 Printing, Stationery, Photocopying and Binding	7,205	550
222001 Information and Communication Technology Services.	1,000	250

VOTE: 930 Soroti District

Quarter 2

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	700
223005 Electricity	4,000	500
223006 Water	4,000	499
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	16,795	2,866
227004 Fuel, Lubricants and Oils	56,000	18,590
228002 Maintenance-Transport Equipment	14,000	0
Total for Budget Output	180,000	47,968
Wage	0	0
Non-Wage	178,000	47,302
GoU Dev	2,000	666
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 N/A

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	16,950
211107 Boards, Committees and Council Allowances	4,000	2,666
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	19,616
Wage	0	0
Non-Wage	50,800	16,950
GoU Dev	4,000	2,666
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 930 Soroti District

Quarter 2

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 *US\$ 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 *US\$ 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 *US\$ 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 2

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	8,500	
211107 Boards, Committees and Council Allowances	4,000	1,321	
227001 Travel inland	4,000	931	
Total for Budget Output	42,748	10,752	
Wage	0	0	
Non-Wage	38,748	9,431	
GoU Dev	4,000	1,321	
Ext Finance	0	0	
Total for Department	843,540	225,306	
Wage	204,303	55,788	
Non-Wage	531,985	99,479	
GoU Dev	107,252	70,039	
Ext Finance	0	0	

VOTE: 930 Soroti District**Quarter 2****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		
salary payments for 3 months achieved		NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	956,578	250,087
Total for Budget Output	956,578	250,087
Wage	956,578	250,087
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		
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		

Item	Approved Budget	Spent
211101 General Staff Salaries	57,619	12,694
227001 Travel inland	0	6,088
Total for Budget Output	57,619	18,782
Wage	57,619	12,694
Non-Wage	0	0
GoU Dev	0	6,088
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

NA		
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VOTE: 930 Soroti District

Quarter 2

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	6,610
Total for Budget Output	50,000	6,610
Wage	0	0
Non-Wage	50,000	6,610
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

3 months Local Revenue paid

Failure to collect local revenue by the District

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

VOTE: 930 Soroti District

Quarter 2

Department: 040 Production and Marketing

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

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

Quarterly execution of Agricultural Extension Activities achieved NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	58,000	20,269
227001 Travel inland	154,977	37,824
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	224,977	61,092
Wage	0	0
Non-Wage	224,977	61,092
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	13,068
Total for Budget Output	54,031	13,068

VOTE: 930 Soroti District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	54,031
	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	0	
Total for Budget Output	1,000	0	
	Wage	0	
	Non-Wage	1,000	
	GoU Dev	0	
	Ext Finance	0	

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

Quarterly Microscale irrigation installations achieved NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	133,337	32,113	
312299 Other Machinery and Equipment- Acquisition	400,010	92,733	
Total for Budget Output	533,347	124,846	
	Wage	0	
	Non-Wage	0	
	GoU Dev	533,347	
	Ext Finance	0	

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

N / A

VOTE: 930 Soroti District

Quarter 2

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	1,200
227001 Travel inland	25,926	6,017
Total for Budget Output	30,726	7,217
Wage	0	0
Non-Wage	30,726	7,217
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	29,398
Total for Budget Output	64,800	29,398
Wage	0	0
Non-Wage	64,800	29,398
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,980,078	511,100
Wage	1,014,197	262,781
Non-Wage	432,533	117,385
GoU Dev	533,347	130,934
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 2****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**

3 District coordination meetings conducted; 25 District level social mobilisation and advocacy meetings RDC-10; LC V-10; CAO-5 held; 12 Subcounty level sensitization meetings held; 1 Sensitization and planning with schools conducted; 1 District training o

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	2,152
227004 Fuel, Lubricants and Oils	19,759	7,382
Total for Budget Output	390,000	9,534
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 930 Soroti District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	390,000 9,534

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver 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

Expenditures incurred in the Quarter to deliver 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

Budget Output: 320165 Primary Health care services

VOTE: 930 Soroti District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	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
	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		<i>UShs Thousand</i>	
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

VOTE: 930 Soroti District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,323,144	889,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183	46
212103 Incapacity benefits (Employees)	10,150	2,250
221007 Books, Periodicals & Newspapers	136	35
221008 Information and Communication Technology Supplies.	434	108
221009 Welfare and Entertainment	772	93
221011 Printing, Stationery, Photocopying and Binding	678	69
221012 Small Office Equipment	823	206
221014 Bank Charges and other Bank related costs	85	174
222001 Information and Communication Technology Services.	284	142
223005 Electricity	2,171	543
223006 Water	1,086	271
224004 Beddings, Clothing, Footwear and related Services	552	51
227001 Travel inland	160,783	9,101
227004 Fuel, Lubricants and Oils	15,122	2,050
228001 Maintenance-Buildings and Structures	777	44
228002 Maintenance-Transport Equipment	12,810	2,875
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	777	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	3,534,765	907,147
Wage	3,323,144	889,090
Non-Wage	211,621	18,057
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management		
	Payment for retention for Ojom HC II OPD	NA

VOTE: 930 Soroti District

Quarter 2

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
225204 Monitoring and Supervision of capital work	9,188	2,160
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	2,160
Wage	0	0
Non-Wage	0	0
GoU Dev	187,750	2,160
Ext Finance	0	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		<i>UShs Thousand</i>
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	1,077,089
Wage	3,323,144	889,090
Non-Wage	924,615	176,306
GoU Dev	187,750	2,160
Ext Finance	524,000	9,534

VOTE: 930 Soroti District**Quarter 2****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	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
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	0

VOTE: 930 Soroti District**Quarter 2****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	33
Total for Budget Output	40,000	33
Wage	0	0
Non-Wage	40,000	33
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	1,392,010
312121 Non-Residential Buildings - Acquisition	190,000	0
Total for Budget Output	5,769,792	1,392,010
Wage	5,579,792	1,392,010
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	1,000
Total for Budget Output	1,285,281	1,000
Wage	0	0
Non-Wage	1,285,281	1,000
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 930 Soroti District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
Sed school civil works monitoring and supervision Clerks of work paid his wages supplementary budget prepared and submitted to line ministries Site meetings and resolved position acted upon Progress and budget performance reports produced & submitted	NA	delayed procurement process of sourcing the contractors are still being followed

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	0	7,107	
Total for Budget Output	0	7,107	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	7,107	
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	40,000	4,045	
312121 Non-Residential Buildings - Acquisition	760,000	145,160	
312229 Other ICT Equipment - Acquisition	277,094	0	
Total for Budget Output	1,077,094	149,205	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,077,094	149,205	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

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

NA

VOTE: 930 Soroti District**Quarter 2****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
263308 Sector Conditional Grant (Non-Wage)	563,580	0
Total for Budget Output	563,580	0
Wage	0	0
Non-Wage	563,580	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,764,665	706,531
Total for Budget Output	2,764,665	706,531
Wage	2,764,665	706,531
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	730,186	243,395
Total for Budget Output	730,186	243,395
Wage	0	0
Non-Wage	730,186	243,395
GoU Dev	0	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,714,637	466,457
Total for Budget Output	1,714,637	466,457
Wage	1,714,637	466,457
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,259	1,086
Total for Budget Output	8,259	1,086
Wage	0	0
Non-Wage	8,259	1,086
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

VOTE: 930 Soroti District

Quarter 2

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
227001 Travel inland	29,536	1,180
Total for Budget Output	29,536	1,180
Wage	0	0
Non-Wage	29,536	1,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

The department does not received funds in term term

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	15,000	0	
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	3,000	
222001 Information and Communication Technology Services.	1,200	390	
223001 Property Management Expenses	2,000	0	
223005 Electricity	1,000	0	
223006 Water	500	0	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	
227001 Travel inland	81,990	74	
227004 Fuel, Lubricants and Oils	26,000	67	
228004 Maintenance-Other Fixed Assets	565,657	7,024	
Total for Budget Output	705,348	12,054	
Wage	0	0	
Non-Wage	705,348	12,054	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 930 Soroti District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,008	18,130
227001 Travel inland	28,740	9,613
Total for Budget Output	108,748	27,743
Wage	80,008	18,130
Non-Wage	18,740	6,247
GoU Dev	10,000	3,366
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 *UShs Thousand*

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,455
Total for Budget Output	10,000	1,455

VOTE: 930 Soroti District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs 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

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

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
Total for Department	15,164,884	3,042,899
Wage	10,139,102	2,583,128
Non-Wage	3,426,030	286,451
GoU Dev	1,599,751	173,320
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 2****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	31,417
221002 Workshops, Meetings and Seminars	16,000	3,882
221008 Information and Communication Technology Supplies.	1,000	490
221009 Welfare and Entertainment	7,000	1,875
221011 Printing, Stationery, Photocopying and Binding	13,000	4,273
221012 Small Office Equipment	7,000	1,901
221016 Systems Recurrent costs	6,000	1,987
222001 Information and Communication Technology Services.	11,500	855
223001 Property Management Expenses	3,500	0
223005 Electricity	10,000	950
223006 Water	2,000	0
225202 Environment Impact Assessment for Capital Works	7,000	3,126
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	73,000	14,553
227004 Fuel, Lubricants and Oils	42,000	17,744
228002 Maintenance-Transport Equipment	60,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,000	44,979
228004 Maintenance-Other Fixed Assets	1,269,000	55,074
263402 Transfer to Other Government Units	120,000	102,609
Total for Budget Output	1,969,852	293,214
Wage	212,852	31,417
Non-Wage	1,757,000	261,797
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

VOTE: 930 Soroti District**Quarter 2****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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	20,002	4,646	
312131 Roads and Bridges - Acquisition	492,000	0	
Total for Budget Output	512,002	4,646	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	512,002	4,646	
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		<i>UShs Thousand</i>	
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	297,860	
Wage	212,852	31,417	
Non-Wage	1,757,000	261,797	
GoU Dev	564,002	4,646	
Ext Finance	0	0	

VOTE: 930 Soroti District**Quarter 2****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	20,331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,820	3,952
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	30,600	15,406
221003 Staff Training	10,000	5,658
221005 Official Ceremonies and State Functions	3,000	1,328
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	5,163	1,445
221012 Small Office Equipment	2,900	1,930
221016 Systems Recurrent costs	14,000	6,832
222001 Information and Communication Technology Services.	4,815	900
223001 Property Management Expenses	2,000	940
223005 Electricity	6,000	0
223006 Water	1,000	250
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	22,000	9,705
227001 Travel inland	71,616	24,082
227004 Fuel, Lubricants and Oils	20,000	10,630
228002 Maintenance-Transport Equipment	6,000	1,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	4,826
228004 Maintenance-Other Fixed Assets	17,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	500
312135 Water Plants, pipelines and sewerage networks - Acquisition	260,000	0
312139 Other Structures - Acquisition	633,175	17,031

VOTE: 930 Soroti District

Quarter 2

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	127,862
	Wage	106,052	20,331
	Non-Wage	97,553	33,730
	GoU Dev	1,049,535	73,801
	Ext Finance	0	0
	Total for Department	1,253,140	127,862
	Wage	106,052	20,331
	Non-Wage	97,553	33,730
	GoU Dev	1,049,535	73,801
	Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 2

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	99,729
221002 Workshops, Meetings and Seminars	18,000	7,750
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	3,200	995
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	4,000
227001 Travel inland	21,000	4,000
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	489,346	116,674
Wage	399,133	99,729
Non-Wage	90,213	16,945
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 2

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		UShs Thousand	
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		UShs Thousand	
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

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

2 pieces of government land surveyed and titled, 2 physical planning committee meeting held, 2 trainings of stakeholders on management conducted | 1 physical planning committee meeting held, 2 trainings of stakeholders on management conducted | N/A

VOTE: 930 Soroti District

Quarter 2

Department: 090 Natural Resources

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	8,000	0	
227001 Travel inland	20,000	2,860	
Total for Budget Output	28,000	2,860	
Wage	0	0	
Non-Wage	20,000	0	
GoU Dev	8,000	2,860	
Ext Finance	0	0	
Total for Department	527,346	119,534	
Wage	399,133	99,729	
Non-Wage	120,213	16,945	
GoU Dev	8,000	2,860	
Ext Finance	0	0	

VOTE: 930 Soroti District

Quarter 2

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	41,980
Total for Budget Output	167,916	41,980
Wage	167,916	41,980
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 2

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	1,763
221005 Official Ceremonies and State Functions	14,400	1,540
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	2,030	515
223005 Electricity	700	175
223006 Water	1,000	0
227001 Travel inland	105,615	7,556
227004 Fuel, Lubricants and Oils	23,138	3,925
228002 Maintenance-Transport Equipment	1,800	0
282101 Donations	70,000	0
Total for Budget Output	241,108	15,573
Wage	0	0
Non-Wage	241,108	15,573
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	57,553
Wage	167,916	41,980
Non-Wage	250,108	15,573

VOTE: 930 Soroti District

Quarter 2

GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 2****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.		
	Mentoring report on planning and budgeting function	no deviation registered
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Database data collected	No deviation registered

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	105,326	15,985	
221002 Workshops, Meetings and Seminars	22,000	6,334	
221003 Staff Training	10,000	2,667	
221008 Information and Communication Technology Supplies.	4,000	1,337	
221009 Welfare and Entertainment	9,000	2,667	
221010 Special Meals and Drinks	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	8,000	2,337	
221012 Small Office Equipment	1,000	337	
222001 Information and Communication Technology Services.	4,606	1,153	
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	19,947	
227004 Fuel, Lubricants and Oils	27,000	6,103	
228002 Maintenance-Transport Equipment	6,000	1,500	
312221 Light ICT hardware - Acquisition	3,000	1,000	
313235 Furniture and Fittings - Improvement	11,630	3,950	
Total for Budget Output	310,891	74,316	
	Wage	105,326	15,985
	Non-Wage	98,606	24,653
	GoU Dev	106,959	33,678
	Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 2

Total for Department	310,891	74,316
Wage	105,326	15,985
Non-Wage	98,606	24,653
GoU Dev	106,959	33,678
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 2****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		
Quarter Two Audit Consolidated Report		No output deviation

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	385	
222001 Information and Communication Technology Services.	1,000	500	
223001 Property Management Expenses	1,000	0	
227001 Travel inland	23,000	5,917	
227004 Fuel, Lubricants and Oils	9,000	1,000	
Total for Budget Output	52,000	8,052	
Wage	0	0	
Non-Wage	40,000	5,385	
GoU Dev	12,000	2,667	
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	4,996	
Total for Budget Output	27,919	4,996	
Wage	27,919	4,996	
Non-Wage	0	0	
GoU Dev	0	0	

VOTE: 930 Soroti District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	79,919 13,049
	Wage	27,919 4,996
	Non-Wage	40,000 5,385
	GoU Dev	12,000 2,667
	Ext Finance	0 0

VOTE: 930 Soroti District**Quarter 2****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		
NA	3 months welfare costs paid, computer repair done, motorcycle repair done, Payment of staff salaries for 3 months, payment of welfare and utility costs for 3 months	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		24,659	5,422
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	500
Total for Budget Output		39,712	8,851
	Wage	24,659	5,422
	Non-Wage	13,053	2,763
	GoU Dev	2,000	667
	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**

NA	4 trainings conducted on cooperative registration, cooperative governance and management, financial management and record keeping, market linkage promoted	The demand for trainings in the quarter was high thus the increase in the number of trainings held.
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VOTE: 930 Soroti District**Quarter 2****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.**

NA	NA	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**

Talkshows and trainings on Business development skills to be done.	4 Radio talk shows attended for sensitization on PDM and Emyooga, Training on financial management, financial literacy, record keeping and Entrepreneurship conducted in Tubur and Ocokican.	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,318	4,094

VOTE: 930 Soroti District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	15,318	4,094
Wage	0	0
Non-Wage	9,318	2,094
GoU Dev	6,000	2,000
Ext Finance	0	0
Total for Department	75,508	15,195
Wage	24,659	5,422
Non-Wage	36,372	7,107
GoU Dev	14,477	2,667
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 2

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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	598,209	243,567
221008 Information and Communication Technology Supplies.	5,000	2,590
221020 Litigation and related expenses	20,000	2,200
223004 Guard and Security services	10,000	0
Total for Budget Output	633,209	248,357
Wage	598,209	243,567
Non-Wage	35,000	4,790
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	<i>UShs Thousand</i>
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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 2

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	500
221007 Books, Periodicals & Newspapers	2,000	1,000
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	7,000	1,672
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	20,000	18,086
222001 Information and Communication Technology Services.	3,000	500
223001 Property Management Expenses	4,000	2,540
223004 Guard and Security services	10,000	3,616

VOTE: 930 Soroti District**Quarter 2****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	2,000
223006 Water	1,000	500
225204 Monitoring and Supervision of capital work	25,000	10,500
227001 Travel inland	53,808	30,308
227004 Fuel, Lubricants and Oils	40,000	17,000
228002 Maintenance-Transport Equipment	12,000	4,000
228004 Maintenance-Other Fixed Assets	1,000	500
273104 Pension	4,029,433	1,587,311
273105 Gratuity	912,000	202,968
352880 Salary Arrears Budgeting	38,874	0
352881 Pension and Gratuity Arrears Budgeting	63,250	56,959
Total for Budget Output	5,242,365	1,944,060
Wage	0	0
Non-Wage	5,242,365	1,944,060
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	415,700
Total for Budget Output	408,214	415,700
Wage	0	0
Non-Wage	225,049	206,368

VOTE: 930 Soroti District**Quarter 2****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	2,633
225204 Monitoring and Supervision of capital work	6,000	4,000
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	6,633
Wage	0	0
Non-Wage	0	0
GoU Dev	1,026,000	6,633
Ext Finance	0	0
Total for Department	7,579,542	2,615,302
Wage	598,209	243,567
Non-Wage	5,641,334	2,155,770
GoU Dev	1,339,998	215,966
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 2

Department: 020 Finance

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

425,000,000

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
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	18,000	6,948
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	1,000	250
224011 Research Expenses	2,000	1,000
227001 Travel inland	16,000	5,490
227004 Fuel, Lubricants and Oils	15,000	4,000
228002 Maintenance-Transport Equipment	1,000	500
312231 Office Equipment - Acquisition	26,000	0
Total for Budget Output	88,000	18,938
Wage	0	0
Non-Wage	62,000	18,938
GoU Dev	26,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 930 Soroti District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

Annual Financial statements prepared, , 6 months financial statements prepared, Financial statements submitted for audit , 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	Annual Financial statements prepared, 6 months Financial stamens prepared, 6 months financial statements prepared, Financial statements submitted for audit , back stopping of lower councils on books of accounts, 6 monthly bank reconciliations prepared,	NA
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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	300
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221014 Bank Charges and other Bank related costs	4,000	0
227001 Travel inland	13,000	4,000
227004 Fuel, Lubricants and Oils	10,000	3,000
Total for Budget Output	32,000	7,800
Wage	0	0
Non-Wage	32,000	7,800
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

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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	75,250
212102 Medical expenses (Employees)	3,000	0
221003 Staff Training	1,000	1,000

VOTE: 930 Soroti District

Quarter 2

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
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221016 Systems Recurrent costs	47,143	23,265
223001 Property Management Expenses	1,600	800
223005 Electricity	10,000	2,000
223006 Water	600	300
227001 Travel inland	16,000	5,800
227004 Fuel, Lubricants and Oils	16,000	5,500
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	8,200	2,600
273102 Incapacity, death benefits and funeral expenses	3,000	700
312229 Other ICT Equipment - Acquisition	14,000	0
Total for Budget Output	293,306	118,015
Wage	168,163	75,250
Non-Wage	111,143	42,765
GoU Dev	14,000	0
Ext Finance	0	0
Total for Department	413,306	144,753
Wage	168,163	75,250
Non-Wage	205,143	69,503
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
Planned and implemented projects monitored by DEC members in 3 months	10 MONITORING VISITS HELD IN 6 MONTHS	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,000	5,333
Total for Budget Output	8,000	5,333
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	5,333
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

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	204,303	90,888
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	13,333
211107 Boards, Committees and Council Allowances	43,205	21,602
221001 Advertising and Public Relations	4,000	1,333
221002 Workshops, Meetings and Seminars	15,252	10,130
221012 Small Office Equipment	595	0
227001 Travel inland	25,252	2,000
Total for Budget Output	312,606	139,287

VOTE: 930 Soroti District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	204,303 90,888
	Non-Wage	69,052 23,602
	GoU Dev	39,252 24,797
	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 6 contract committee meetings held in 6 months N/A

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	1,315
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	6,000	1,315
Wage	0	0
Non-Wage	4,000	0
GoU Dev	2,000	1,315
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	13,494
227001 Travel inland	40,000	40,000
Total for Budget Output	196,313	53,494
Wage	0	0
Non-Wage	156,313	13,494
GoU Dev	40,000	40,000
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 930 Soroti District**Quarter 2****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 DEC members facilitated with fuel in 6 months 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
211107 Boards, Committees and Council Allowances	48,467	24,233
221009 Welfare and Entertainment	18,000	9,450
221011 Printing, Stationery, Photocopying and Binding	7,205	1,100
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	4,533	1,000
223005 Electricity	4,000	1,000
223006 Water	4,000	999
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	16,795	4,728
227004 Fuel, Lubricants and Oils	56,000	19,590
228002 Maintenance-Transport Equipment	14,000	0
Total for Budget Output	180,000	62,600
Wage	0	0
Non-Wage	178,000	61,267
GoU Dev	2,000	1,333
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 2 committee and 2 council meetings facilitated in 6 months 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,800	16,950
211107 Boards, Committees and Council Allowances	4,000	2,666
221012 Small Office Equipment	2,000	0

VOTE: 930 Soroti District

Quarter 2

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	19,616
Wage	0	0
Non-Wage	50,800	16,950
GoU Dev	4,000	2,666
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

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 2

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

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	8,500
211107 Boards, Committees and Council Allowances	4,000	2,654

VOTE: 930 Soroti District

Quarter 2

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	1,931
Total for Budget Output	42,748	13,085
Wage	0	0
Non-Wage	38,748	10,431
GoU Dev	4,000	2,654
Ext Finance	0	0
Total for Department	843,540	294,730
Wage	204,303	90,888
Non-Wage	531,985	125,744
GoU Dev	107,252	78,098
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Q2 salary payments

PIAP Output: 01060204X Institutional coordination & management strengthened

6 months staff salaries achieved

NA

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	956,578	432,548
Total for Budget Output	956,578	432,548
Wage	956,578	432,548
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

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	57,619	26,949
227001 Travel inland	0	6,088
Total for Budget Output	57,619	33,037
Wage	57,619	26,949
Non-Wage	0	0
GoU Dev	0	6,088
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 930 Soroti District

Quarter 2

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		
	road works undertaken	money expected in Q1 was realised later in Q#

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	6,610
Total for Budget Output	50,000	6,610
Wage	0	0
Non-Wage	50,000	6,610
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		
	6 months local revenue received and utilized	Failure to collect local revenue by the District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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 2

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

2 Quarterly execution of Agricultural Extension Activities achieved 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	26,953
227001 Travel inland	154,977	76,246
227004 Fuel, Lubricants and Oils	12,000	5,998

VOTE: 930 Soroti District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	224,977 109,196
	Wage	0 0
	Non-Wage	224,977 109,196
	GoU Dev	0 0
	Ext Finance	0 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	13,068
	Total for Budget Output	54,031 13,068
	Wage	0 0
	Non-Wage	54,031 13,068
	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

VOTE: 930 Soroti District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken		
	2 Quarterly Microscale irrigation installations achieved	NA

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	133,337	40,419
312299 Other Machinery and Equipment- Acquisition	400,010	92,733
Total for Budget Output	533,347	133,152
Wage	0	0
Non-Wage	0	0
GoU Dev	533,347	133,152
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	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	4,800	1,200
227001 Travel inland	25,926	12,002
Total for Budget Output	30,726	13,202
Wage	0	0
Non-Wage	30,726	13,202
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 2

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	29,398
Total for Budget Output	64,800	29,398
Wage	0	0
Non-Wage	64,800	29,398
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,980,078	770,461
Wage	1,014,197	459,497
Non-Wage	432,533	171,724
GoU Dev	533,347	139,240
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 2

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

3 District coordination meetings conducted; 25 District level social mobilisation and advocacy meetings RDC-10; LC V-10; CAO-5 held; 12 Subcounty level sensitization meetings held; 1 Sensitization and planning with schools conducted; 1 District training o

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	2,152
227004 Fuel, Lubricants and Oils	19,759	7,382
Total for Budget Output	390,000	9,534

VOTE: 930 Soroti District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	390,000

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

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.

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

VOTE: 930 Soroti District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	40,000

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

2 quarters 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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	632,994	316,497
Total for Budget Output	632,994	316,497
Wage	0	0
Non-Wage	632,994	316,497
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

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

VOTE: 930 Soroti District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	35,000
	GoU Dev	0
	Ext Finance	9,000

Budget Output: 120007 Support Services

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

6 month salaries paid, 6 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	1,653,666
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183	91
212103 Incapacity benefits (Employees)	10,150	4,490
221007 Books, Periodicals & Newspapers	136	67
221008 Information and Communication Technology Supplies.	434	217
221009 Welfare and Entertainment	772	185
221011 Printing, Stationery, Photocopying and Binding	678	138
221012 Small Office Equipment	823	411
221014 Bank Charges and other Bank related costs	85	174
222001 Information and Communication Technology Services.	284	142
223005 Electricity	2,171	1,086
223006 Water	1,086	542
224004 Beddings, Clothing, Footwear and related Services	552	102
227001 Travel inland	160,783	17,852
227004 Fuel, Lubricants and Oils	15,122	4,100
228001 Maintenance-Buildings and Structures	777	88
228002 Maintenance-Transport Equipment	12,810	5,602
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	1,688,996
	Wage	1,653,666
	Non-Wage	35,330

VOTE: 930 Soroti District

Quarter 2

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

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

N/A

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	9,188	5,223
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	5,223
Wage	0	0
Non-Wage	0	0
GoU Dev	187,750	5,223
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

VOTE: 930 Soroti District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	4,959,509
	Wage	1,653,666
	Non-Wage	351,827
	GoU Dev	5,223
	Ext Finance	9,534

VOTE: 930 Soroti District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	27,284
312121 Non-Residential Buildings - Acquisition	275,731	0
312229 Other ICT Equipment - Acquisition	6,000	0
Total for Budget Output	322,657	27,284
Wage	0	0
Non-Wage	0	0
GoU Dev	322,657	27,284
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	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

VOTE: 930 Soroti District

Quarter 2

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	3,333
Total for Budget Output	40,000	13,033
Wage	0	0
Non-Wage	40,000	13,033
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	2,775,801
312121 Non-Residential Buildings - Acquisition	190,000	0
Total for Budget Output	5,769,792	2,775,801
Wage	5,579,792	2,775,801
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	356,492
Total for Budget Output	1,285,281	356,492

VOTE: 930 Soroti District**Quarter 2****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

delayed procurement process of sourcing the contractors are still being followed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	7,107
Total for Budget Output	0	7,107
Wage	0	0
Non-Wage	0	0
GoU Dev	0	7,107
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	14,539
312121 Non-Residential Buildings - Acquisition	760,000	309,449
312229 Other ICT Equipment - Acquisition	277,094	0
Total for Budget Output	1,077,094	323,988
Wage	0	0

VOTE: 930 Soroti District**Quarter 2****Department: 060 Education**

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

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

3 Months capitation grants transfered to school

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	1,224,329
Total for Budget Output	2,764,665	1,224,329
Wage	2,764,665	1,224,329
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 2****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>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	730,186	243,395
Total for Budget Output	730,186	243,395
Wage	0	0
Non-Wage	730,186	243,395
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>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,714,637	797,679
Total for Budget Output	1,714,637	797,679
Wage	1,714,637	797,679
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 2

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	1,086
Total for Budget Output	8,259	1,086
Wage	0	0
Non-Wage	8,259	1,086
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

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

1 quarterly monitoring visits conducted

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	9,845
Total for Budget Output	29,536	9,845
Wage	0	0
Non-Wage	29,536	9,845
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

The department does don't received funds in term term

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

VOTE: 930 Soroti District

Quarter 2

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
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	500
221016 Systems Recurrent costs	6,000	3,000
222001 Information and Communication Technology Services.	1,200	390
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	27,330
227004 Fuel, Lubricants and Oils	26,000	8,667
228004 Maintenance-Other Fixed Assets	565,657	7,024
Total for Budget Output	705,348	53,211
Wage	0	0
Non-Wage	705,348	53,211
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

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

3 months education staff paid

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	32,618
227001 Travel inland	28,740	12,913

VOTE: 930 Soroti District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	108,748
	Wage	80,008
	Non-Wage	18,740
	GoU Dev	10,000
	Ext Finance	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		<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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	3,333	
	Total for Budget Output	10,000	3,333
	Wage	0	0
	Non-Wage	10,000	3,333
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development**

VOTE: 930 Soroti District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

3 months SNE data captured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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	6,072,512
Wage	10,139,102	4,830,427
Non-Wage	3,426,030	877,040
GoU Dev	1,599,751	365,045
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 2****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	57,592
221002 Workshops, Meetings and Seminars	16,000	3,882
221008 Information and Communication Technology Supplies.	1,000	490
221009 Welfare and Entertainment	7,000	1,875
221011 Printing, Stationery, Photocopying and Binding	13,000	4,273
221012 Small Office Equipment	7,000	1,970
221016 Systems Recurrent costs	6,000	2,982
222001 Information and Communication Technology Services.	11,500	1,710
223001 Property Management Expenses	3,500	0
223005 Electricity	10,000	950
223006 Water	2,000	0
225202 Environment Impact Assessment for Capital Works	7,000	3,126
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	73,000	25,210
227004 Fuel, Lubricants and Oils	42,000	24,911
228002 Maintenance-Transport Equipment	60,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,000	44,979
228004 Maintenance-Other Fixed Assets	1,269,000	57,150
263402 Transfer to Other Government Units	120,000	102,609
Total for Budget Output	1,969,852	341,208
Wage	212,852	57,592
Non-Wage	1,757,000	283,616
GoU Dev	0	0

VOTE: 930 Soroti District**Quarter 2****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

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

Item	Approved Budget	Spent
227001 Travel inland	20,002	8,913
312131 Roads and Bridges - Acquisition	492,000	0
Total for Budget Output	512,002	8,913
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	8,913
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**

opening of 7 Km community access road.

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	350,121
Wage	212,852	57,592
Non-Wage	1,757,000	283,616

VOTE: 930 Soroti District

Quarter 2

GoU Dev	564,002	8,913
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 2****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	27,502
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,820	6,702
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	30,600	18,448
221003 Staff Training	10,000	5,658
221005 Official Ceremonies and State Functions	3,000	1,328
221008 Information and Communication Technology Supplies.	6,000	250
221009 Welfare and Entertainment	2,000	1,333
221011 Printing, Stationery, Photocopying and Binding	5,163	2,345
221012 Small Office Equipment	2,900	1,930
221016 Systems Recurrent costs	14,000	8,332
222001 Information and Communication Technology Services.	4,815	900
223001 Property Management Expenses	2,000	940
223005 Electricity	6,000	500
223006 Water	1,000	250
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	22,000	12,667
227001 Travel inland	71,616	39,251
227004 Fuel, Lubricants and Oils	20,000	10,630
228002 Maintenance-Transport Equipment	6,000	1,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	4,826
228004 Maintenance-Other Fixed Assets	17,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	500

VOTE: 930 Soroti District

Quarter 2

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	17,031
Total for Budget Output	1,253,140	163,022
Wage	106,052	27,502
Non-Wage	97,553	40,411
GoU Dev	1,049,535	95,109
Ext Finance	0	0
Total for Department	1,253,140	163,022
Wage	106,052	27,502
Non-Wage	97,553	40,411
GoU Dev	1,049,535	95,109
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 2

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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	399,133	152,080
221002 Workshops, Meetings and Seminars	18,000	7,750
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	3,200	1,600
221011 Printing, Stationery, Photocopying and Binding	3,213	0
223001 Property Management Expenses	800	400
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	4,000
227001 Travel inland	21,000	5,500
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	489,346	171,330
Wage	399,133	152,080
Non-Wage	90,213	19,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 930 Soroti District

Quarter 2

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 2

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: 00006 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 planning committee meetings held, 1 training of stakeholders on land management conducted. 1 physical planning committee meeting held, 2 trainings of stakeholders on management conducted 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	8,000	0
227001 Travel inland	20,000	2,860
Total for Budget Output	28,000	2,860
Wage	0	0
Non-Wage	20,000	0
GoU Dev	8,000	2,860
Ext Finance	0	0
Total for Department	527,346	174,190
Wage	399,133	152,080
Non-Wage	120,213	19,250
GoU Dev	8,000	2,860
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 2****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	68,250
Total for Budget Output	167,916	68,250
Wage	167,916	68,250
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 2

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	2,263
221005 Official Ceremonies and State Functions	14,400	4,540
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	4,000	250
223001 Property Management Expenses	2,030	815
223005 Electricity	700	350
223006 Water	1,000	0
227001 Travel inland	105,615	14,042
227004 Fuel, Lubricants and Oils	23,138	3,925
228002 Maintenance-Transport Equipment	1,800	0
282101 Donations	70,000	0
Total for Budget Output	241,108	26,384
Wage	0	0
Non-Wage	241,108	26,384
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 2

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 94,634
	Wage	167,916 68,250
	Non-Wage	250,108 26,384
	GoU Dev	4,000 0
	Ext Finance	0 0

VOTE: 930 Soroti District**Quarter 2****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.		
	Baaraaza reports on executed planned outputs	no deviation registered
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Database data collected from other sectors	No deviation registered

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	27,509
221002 Workshops, Meetings and Seminars	22,000	12,667
221003 Staff Training	10,000	5,333
221008 Information and Communication Technology Supplies.	4,000	2,667
221009 Welfare and Entertainment	9,000	5,333
221010 Special Meals and Drinks	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	4,667
221012 Small Office Equipment	1,000	667
222001 Information and Communication Technology Services.	4,606	2,303
223001 Property Management Expenses	4,000	2,000
223005 Electricity	1,000	500
223006 Water	1,000	500
225204 Monitoring and Supervision of capital work	24,000	14,000
227001 Travel inland	67,329	39,886
227004 Fuel, Lubricants and Oils	27,000	10,936
228002 Maintenance-Transport Equipment	6,000	3,000
312221 Light ICT hardware - Acquisition	3,000	1,000
313235 Furniture and Fittings - Improvement	11,630	3,950
Total for Budget Output	310,891	137,917
	Wage	27,509
	Non-Wage	49,303

VOTE: 930 Soroti District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	106,959
	Ext Finance	0
	Total for Department	310,891
	Wage	105,326
	Non-Wage	98,606
	GoU Dev	106,959
	Ext Finance	0
		137,917

VOTE: 930 Soroti District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
1 Quarterly Audit Report	Quarter Two Audit Consolidated Report treasury memorandum verified on spot audit verifications audit of tertiary, health facilities and primary institutions conducted end of year verifications of financial statements	No output deviation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	500
221011 Printing, Stationery, Photocopying and Binding	2,000	385
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	1,000	0
227001 Travel inland	23,000	11,833
227004 Fuel, Lubricants and Oils	9,000	1,000
Total for Budget Output	52,000	14,218
Wage	0	0
Non-Wage	40,000	8,885
GoU Dev	12,000	5,333
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

VOTE: 930 Soroti District

Quarter 2

Department: 120 Internal Audit

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
211101 General Staff Salaries	27,919	8,495
Total for Budget Output	27,919	8,495
Wage	27,919	8,495
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,919	22,713
Wage	27,919	8,495
Non-Wage	40,000	8,885
GoU Dev	12,000	5,333
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 2

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, motorcycle repair done, Payment of staff salaries for 3 months, payment of welfare and utility costs for 3 months.	6 months welfare costs paid, computer repair done, motorcycle repair done, Payment of staff salaries for 6 months, payment of welfare and utility costs for 6 months	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,659	9,507
221008 Information and Communication Technology Supplies.	2,000	1,166
221009 Welfare and Entertainment	2,553	1,027
221011 Printing, Stationery, Photocopying and Binding	3,000	1,167
221012 Small Office Equipment	1,000	500
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	500
227001 Travel inland	3,000	1,500
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	39,712	15,867
Wage	24,659	9,507
Non-Wage	13,053	5,027
GoU Dev	2,000	1,333
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

VOTE: 930 Soroti District

Quarter 2

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.	8 trainings conducted on cooperative registration, cooperative governance and management, financial management and record keeping, market linkage promoted	The demand for trainings in the quarter was high thus the increase in the number of trainings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,000	4,500
Total for Budget Output	14,000	4,500
Wage	0	0
Non-Wage	14,000	4,500
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 on the tourism sites, inspection done on tourism sites	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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

VOTE: 930 Soroti District

Quarter 2

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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Budget Output: 190036 Trade Development

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 sensitization meeting conducted quarterly.	8 Radio talk shows attended for sensitization on government programmes, 1 District business register developed, Trainings on financial management, financial literacy, record keeping and Entrepreneurship conducted in Tubur and Ocokican.	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	7,659
Total for Budget Output	15,318	7,659
Wage	0	0
Non-Wage	9,318	3,659
GoU Dev	6,000	4,000
Ext Finance	0	0
Total for Department	75,508	28,025
Wage	24,659	9,507
Non-Wage	36,372	13,185
GoU Dev	14,477	5,333
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 2****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 Q2
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 Q2
Number of integrity promotional campaigns conducted	Number	750,000,000	Quarterly Local revenue

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 Q2
Cash management policy in place	Percentage	Shs 815,000,000	Shs 285,500,000

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 Q2
Proportion of verified domestic arrears to budget	Percentage	155	

VOTE: 930 Soroti District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
An updated debt management system in place	Yes/No	01	Negative attitude of tax

VOTE: 930 Soroti District**Quarter 2****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 Q2
Number of parishes in which sensitisation has been	Number	54	Procurement planned

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 Q2
Number of extension workers trained in dissemination	Number	200	6 months extension services

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 Q2
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 Q2
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 Q2
Amount of capitation grants to secondary schools in light of	Number	12	

VOTE: 930 Soroti District**Quarter 2****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 Q2
Percent availability of district and zonal equipment	Percentage	0.5 km of road upgrade	109 road gands recruited,

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 Q2
Percent availability of district and zonal equipment	Percentage	0.5 KM	planned output achieved

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 Q2
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 Q2
Km of wetland boundaries demarcated	Number	2025	20km of wetland demarcated

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 Q2
CDMIS in place & operational	Yes/No	1	

VOTE: 930 Soroti District

Quarter 2

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 Q2
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 Q2
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 930 Soroti District**Quarter 2****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	2,200
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	2,000
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	2,633
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	caos office	District Discretionary Equalisation Development Grant	20%	6,000	4,000
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 2**

<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	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	20,000	10,000
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	16,000	3,896
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 224011 Research Expenses					
Item: 224011-Research Expenses / Local Revenue Mobilisation/IRAS effectiveness		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	12,000	6,000

VOTE: 930 Soroti District

Quarter 2

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	4,980
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	18,000	8,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	1,000	500
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	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	16,000	8,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	12,000	6,000
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	800

VOTE: 930 Soroti District

Quarter 2

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	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	8,000	4,000
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	11,000
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	9,195
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 2**

<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	1,333
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	32,113
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment		Programme Conditional Grant - Development	0	400,010	101,039
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	27,642

VOTE: 930 Soroti District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	7,107
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Description	DAKABELA	Programme Conditional Grant - Development		0	145,159

VOTE: 930 Soroti District**Quarter 2**

<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	1,010
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	15,096
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	15,500
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	0	3,200	1,600
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	800	400

VOTE: 930 Soroti District**Quarter 2**

<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: 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	4,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government National Environment Management Authority (NEMA)	0	34,000	11,000
Description		Other Transfers from Central Government National Environment Management Authority (NEMA)		0	0
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	5,720
Travel Inland - Facilitation	Headquarters	District Discretionary Equalisation Development Grant		8,000	0
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	500

VOTE: 930 Soroti District**Quarter 2**

<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	2,667
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	12,823

VOTE: 930 Soroti District**Quarter 2**

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	41,422
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 2**

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	600
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	13,600

VOTE: 930 Soroti District**Quarter 2**

<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	1,328
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	1,400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Water and environment	Programme Conditional Grant - Non Wage Recurrent	0	5,630	400
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	250
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	10,409
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Water and environment	Programme Conditional Grant - Non Wage Recurrent	0	20,000	13,260
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Motor Vehicles	Vehicle and Motorcycle maintenance	Programme Conditional Grant - Development		17,000	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: 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	17,031
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	4,200
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	1,652

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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	2,590
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	6,088
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 2**

<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	13,006
Agirigiroi HC II	Agirigiroi HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,420	7,710
Dakabela HC III	Dakabela HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,840	15,420
Arabaka HC II	Arabaka HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,420	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: 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
Agirigirioi P.S.	Agirigirioi 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 2**

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	4,045
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	Dakabela seed school	Programme Conditional Grant - Development	0	760,000	145,159
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	2,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Roads Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,000	1,600
Item: 227001 Travel inland					
Travel Inland - Expenses	Water Office	District Unconditional Grant Non-Wage	0	80,000	32,000

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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	28,000
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	6,702
Item: 221003 Staff Training					
Staff Training - Capacity Building	Water Office	Programme Conditional Grant - Development	0	10,000	5,658
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	Office block	District Discretionary Equalisation Development Grant	0	4,000	1,700
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	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Office Fun procurement	Programme Conditional Grant - Development	0	900	530
Item: 221016 Systems Recurrent costs					
PBS Training and Capacity Building	Planning	Programme Conditional Grant - Non Wage Recurrent	0	12,000	4,600

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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: 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	1,500
Travel Inland - Expenses	Water Office	District Unconditional Grant Non-Wage	0	100,000	31,407
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	12,000
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	4,000
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	1,000

VOTE: 930 Soroti District**Quarter 2**

<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	2,683
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	684
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Study and Tours	Gulu	District Discretionary Equalisation Development Grant	0	40,000	40,000
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	1,333

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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	1,321
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	76,844
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	13,782
Asuret HC III	Asuret HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,840	15,420
OcokicanHC II	OcokicanHC II	Programme Conditional Grant - Non Wage Recurrent	0	15,420	7,710

VOTE: 930 Soroti District**Quarter 2**

<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

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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: 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	1,600
Item: 227001 Travel inland					
Travel Inland - Expenses	Roads Office	District Unconditional Grant Non-Wage	0	8,000	1,600
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	4,200
Fuel, Oils and Lubricants - Fuel Expenses	Roads Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	1,000
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	1,333
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	3,800
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Budget Performance Reporting by Planner	Programme Conditional Grant - Non Wage Recurrent	0	16,000	12,064
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
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	2,400
Item: 227001 Travel inland					
Travel Inland - Expenses	Water Office	District Unconditional Grant Non-Wage	0	44,767	9,000
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

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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: 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	3,132
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	4,000
Welfare - Assorted Welfare Items	NDP IV/ budget meetings	District Discretionary Equalisation Development Grant	0	10,000	2,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Planning department	District Discretionary Equalisation Development Grant	0	8,000	2,000
Office Supplies - Assorted Printing Materials and Consumables	planning department	District Discretionary Equalisation Development Grant	0	8,000	4,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	planning function	District Discretionary Equalisation Development Grant	0	1,000	580

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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: 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	500
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	planning department	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 223006 Water					
Water - Utility Bills	planning department	District Unconditional Grant Non-Wage	0	1,000	500
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	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Travel inland costs	District Discretionary Equalisation Development Grant	0	12,740	1,800
Travel Inland - Facilitation	Planners office	District Discretionary Equalisation Development Grant	0	42,000	32,878
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	900
Furniture and Fixtures Assorted Furniture	8 Executive Reception Chairs	District Discretionary Equalisation Development Grant	0	4,480	1,100

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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: 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	900
Furniture and Fixtures Assorted Furniture	Filing Cabintes	District Discretionary Equalisation Development Grant	0	1,900	1,000
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	1,200
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	InernalAudit Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	InernalAudit Office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	InernalAudit Office	District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses	Audit Dept	District Discretionary Equalisation Development Grant		24,000	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: 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	12,750
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	1,333
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	TILED	District Discretionary Equalisation Development Grant	0	3,000	2,000
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

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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: 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	500
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	1,400
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	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Administration	District Unconditional Grant Non-Wage	0	2,000	1,000
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	500
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 2**

<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 2**

<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	148,584

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 2**

<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

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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: 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 2**

<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	17,177
Tiriri HC IV	Tiriri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	154,200	77,100
Ojom HC II	Ojom HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,420	7,710
Tiriri HC IV	Tiriri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	55,806	27,903
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 2**

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 2**

<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	22,400
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	3,600
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	1,000

VOTE: 930 Soroti District**Quarter 2**

<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: 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	800
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	Roads Office	Programme Conditional Grant - Non Wage Recurrent	0	7,000	1,600
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Water Office	District Unconditional Grant Non-Wage	0	4,000	1,000
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	10,000
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	20,000
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	500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	water	Programme Conditional Grant - Non Wage Recurrent	0	21,200	2,400

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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: 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	4,826
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	6,000
Staff Training - Facilitation	planning department	District Discretionary Equalisation Development Grant	0	8,000	2,000
Item: 223005 Electricity					
Electricity - Utility Bills (Courts)	planning department	District Unconditional Grant Non-Wage	0	1,000	500
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	14,000

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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: 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	23,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	planning department	District Discretionary Equalisation Development Grant	0	30,000	15,000
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	3,000
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	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	InernalAudit Office	District Unconditional Grant Non-Wage	0	4,000	1,000

VOTE: 930 Soroti District**Quarter 2**

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	250
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	13,244
Tubur HC III	Tubur HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,840	15,420
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

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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: 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	1,400
Workshops, Meetings, Seminars - Training (Others)	Roads Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,000	1,800
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	6,000

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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	250
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	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	planning department	District Unconditional Grant Non-Wage	0	2,606	1,650
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 2**

<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: 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	600

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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: 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	119,874
Travel Inland - Expenses	BoQs and Design of Amwolatar Production Well	District Unconditional Grant Non-Wage	0	10,000	1,150
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	2,000
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	73,524
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 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	2,400
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	11,177
Gweri HC III	GWERI HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,182	12,091
Lalle HC II	Lalle HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,420	7,710

VOTE: 930 Soroti District**Quarter 2**

<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	7,710
Awaliwal HC II	Awaliwal HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,420	7,710
Gweri HC III	Gweri HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,840	15,420
Kamuda HC III	Kamuda HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,840	15,420
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 2**

<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 2**

<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