

**VOTE: 930    Soroti District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 13-05-2025**

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

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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	305,320	47%
Discretionary Government Transfers	3,977,261	4,034,142	3,201,998	81%
Conditional Government Transfers	29,793,281	31,244,622	24,644,687	83%
Other Government Transfers	1,199,000	1,207,000	215,397	18%
External Financing	524,000	524,000	97,211	19%
Total Revenues shares	36,143,542	37,725,814	28,464,613	79%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,033,790	2,681,955	1,244,612	61%
Tourism Development	6,477	6,477	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,780,486	1,790,486	555,402	31%
Private Sector Development	15,318	15,318	11,489	75%
Integrated Transport Infrastructure And Services	2,533,854	2,533,854	828,103	33%
Human Capital Development	20,765,603	21,632,828	13,155,037	63%
Public Sector Transformation	5,512,119	5,242,365	3,012,618	55%
Community Mobilization And Mindset Change	4,000	4,000	0	0%
Governance And Security	1,253,005	1,579,640	1,050,310	84%
Development Plan Implementation	2,238,889	2,238,889	1,438,691	64%
Grand Total	36,143,542	37,725,814	21,296,262	59%
Wage	16,490,975	16,710,744	11,641,855	71%
Non-Wage Recurrent	13,561,493	13,636,374	7,170,100	53%
Domestic Devt	5,567,073	6,854,695	2,388,913	43%
External Financing	524,000	524,000	95,394	18%

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

In Quarter Three the district cumulatively received Ugx 28.46 bn of the expected total of ugx 37.72 bn representing revenue performance of 79 %.

The general performance was; local revenue Ugx 305.3 m (47%), discretionary government transfers Ugx 3.2 bn (87%), conditional transfers Ugx 24.64 bn (83%), Other government transfers Ugx 215.39 m (18% and the external financing at Ugx: 97.2m (19%). The expenditure by programme was as; Ago industrialisation Ugx 1.24 m (61%), Tourism Ugx 0 (0%), Natural Resources Ugx 555.4m m (31%), Private Sector Ugx 11.488 m (75%), Transport Infrastructure Ugx 828.1 m (33%), Human Capital Ugx 13.16 bn (63%), Public Sector Ugx 3.012 bn (55%), Mindset Change Ugx (0%), Governance and Security Ugx 1.05 bn (84%), Development Plan Implementation Ugx 1.44 bn (64%).

The expenditure by departments was as; Administration Ugx 4.8 bn (64%), Finance Ugx 222 m (54%), Statutory Ugx 444.12m (53%), Production Ugx 1.2 bn (61%), Health Ugx 3.2 bn (63%), Education Ugx 9.59 bn (63%), Roads Ugx 828.1 m (33%), Water Ugx 282 m (23%), Natural Resources Ugx 273.4 (52%), Community Ugx 150.8 m (36%), Planning Ugx 215.1 m (69%), Audit Ugx 43.1 m (54%), Trade and Industry Ugx 42.69 m (57%). The overall cumulative expenditure performance was Ugx 21.29 bn (59%)

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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	305,320	47%
Advertisements/Bill Boards	20,000	20,000	12,000	60%
Business licenses	50,000	50,000	26,340	53%
Individual Income Tax-Payable By Individuals	50,000	50,000	12,000	24%
Land Fees	250,000	250,000	116,077	46%
Liquor licenses	15,000	15,000	7,278	49%
Local Services Tax-Payable By Individuals	150,000	150,000	83,019	55%
Property related Duties/Fees	40,000	40,000	22,705	57%
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	4,034,142	3,201,998	81%
District Discretionary Equalisation Development Grant	868,261	868,261	868,261	100%
District Unconditional Grant Non-Wage	978,246	1,035,127	733,684	75%
District Unconditional Grant Wage	2,094,540	2,094,540	1,570,905	75%
Urban Discretionary Equalisation Development Grant	7,948	7,948	7,948	100%
Urban Unconditional Non-Wage	28,265	28,265	21,199	75%
Conditional Government Transfers	29,793,281	31,244,622	24,644,687	83%
Programme Conditional Grant - Non Wage Recurrent	10,715,982	10,725,982	7,780,098	73%
Programme Conditional Grant - Development	3,666,049	4,887,621	4,887,621	133%
Programme Conditional Grant - Wage Recurrent	14,396,435	14,616,204	10,962,153	76%
Transitional Conditional Grant - Development	1,014,815	1,014,815	1,014,815	100%
Other Government Transfers	1,199,000	1,207,000	215,397	18%
GROW Project	16,000	16,000	8,269	52%
National Environment Management Authority (NEMA)	20,000	20,000	0	0%
National Oil Seeds Project	50,000	58,000	34,990	70%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Neglected Tropical Diseases (NTDs)	45,000	45,000	0	0%
Parish Community Associations (PCAs)	80,000	80,000	0	0%
Polio Immunization Campaign	124,000	124,000	0	0%
Social Assistance Grant for Empowerment (SAGE)	40,000	40,000	0	0%
Support to PLE (UNEB)	20,000	20,000	26,610	133%
Uganda Road Fund (URF)	750,000	750,000	140,830	19%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	3,564	12%
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	37,725,814	28,464,613	79%

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Cumulative Performance for Locally Raised Revenues

In Q3 the district received Ugx 83.87m of the expected Ugx 162m representing local revenue performance of 51,5% of the annual budget, The revenue sources were from local service tax, liquor licenses, advertisements, business licenses, land fees and property dues fees

Cumulative Performance for Central Government Transfers

In Q3 the district received Ugx: 8.17bn 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 Three the department received Ugx 35.69m representing revenue performance of 11.9% 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 YLP, UWEP and NOSP. Other budget lines as in the budget did not register any receipt of funds

Cumulative Performance for External Financing

In Quarter Three district the district did not receive any donor funds representing 0% revenue performance of the donor budget. The funds were expected from mostly 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	4,868,827	64%	2,253,524
Sub-Total	7,579,542	0	4,868,827	64%	2,253,524
Department: Finance					
10 Financial Management and Accountability (LG)	413,306	0	222,962	54%	78,209
Sub-Total	413,306	0	222,962	54%	78,209
Department: Statutory bodies					
10 Legislation and Oversight	843,540	0	444,126	53%	149,397
Sub-Total	843,540	0	444,126	53%	149,397
Department: Production and Marketing					
10 Agricultural Extension	1,064,197	0	759,254	71%	287,059
20 Agricultural Production	286,007	0	208,768	73%	86,504
30 Agricultural Value Chain Services	629,874	0	245,385	39%	69,383
Sub-Total	1,980,078	0	1,213,407	61%	442,946
Department: Health					
10 Primary HealthCare	1,147,994	0	570,139	50%	244,109
30 Health Management and Supervision	3,811,516	0	2,549,435	67%	855,216
Sub-Total	4,959,509	0	3,119,574	63%	1,099,325
Department: Education					
10 Pre-Primary and Primary Education	7,437,730	0	5,053,797	68%	1,861,186
20 Secondary Education	4,405,339	0	2,736,074	62%	1,015,287
30 Skills Development	2,444,823	0	1,592,593	65%	551,519
40 Education&Sports Management and Inspection	873,992	0	207,699	24%	90,660
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	15,164,884	0	9,592,163	63%	3,519,651
Department: Roads and Engineering					
10 Community Access Roads	2,533,854	0	828,103	33%	477,982

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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	828,103	33%	477,982
Department: Water					
10 Rural Water Supply and Sanitation	1,253,140	0	282,003	23%	118,981
Sub-Total	1,253,140	0	282,003	23%	118,981
Department: Natural Resources					
10 Natural Resources Management	527,346	0	273,399	52%	99,209
Sub-Total	527,346	0	273,399	52%	99,209
Department: Community Based Services					
10 Community Mobilisation	4,000	0	0	0%	0
20 Empowerment and Mindset Change	418,025	0	150,827	36%	56,193
Sub-Total	422,025	0	150,827	36%	56,193
Department: Planning					
10 Planning and Statistics	310,891	0	215,063	69%	77,147
Sub-Total	310,891	0	215,063	69%	77,147
Department: Internal Audit					
10 Compliance	79,919	0	43,114	54%	20,401
Sub-Total	79,919	0	43,114	54%	20,401
Department: Trade, Industry and Local Development					
10 Commercial Services	75,508	0	42,694	57%	14,669
Sub-Total	75,508	0	42,694	57%	14,669
Grand Total	36,143,542	0	21,296,262	59%	8,407,633



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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	4,658,892	75%	1,567,071
District Unconditional Grant Non-Wage	118,808	118,808	46,709	39%	16,852
District Unconditional Grant Wage	598,209	598,209	432,975	72%	188,562
Locally Raised Revenues	115,000	115,000	67,659	59%	12,340
Multi-Sectoral Transfers to LLGs_NonWage	363,970	363,970	303,351	83%	113,958
Programme Conditional Grant - Non Wage Recurrent	5,043,557	5,043,557	3,808,199	76%	1,235,358
Development Revenues	1,339,998	1,339,998	1,339,998	100%	457,391
District Discretionary Equalisation Development Grant	26,000	26,000	26,000	100%	8,667
Multi-Sectoral Transfers to LLGs_Gou	313,998	313,998	313,998	100%	115,391
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	333,333
Total Revenues Shares	7,579,542	7,579,542	5,998,891	79%	2,024,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	598,209	598,209	428,930	72%	185,363
Non Wage	5,641,334	5,641,334	3,303,848	59%	1,148,079
Development Expenditure					
Domestic Development	1,339,998	1,339,998	1,136,048	85%	920,083
External Financing	0	0	0	0%	0
Total Expenditure	7,579,542	7,579,542	4,868,827	64%	2,253,524
C: Unspent Balances					
Recurrent Balances			926,114		
Wage			4,045		
Non Wage			922,069		
Development Balances			203,950		
Domestic Development			203,950		
External Financing			0		
Total Unspent			1,130,064		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx: 2.024 bn out of the expected Ugx: 1.89 bn representing revenue performance of 79%. 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 5.99 bn of the expected Ugx: 7.56 bn representing revenue performance of 79.13% of the annual budget. The expenditure was Ugx: 2.25 bn of the expected Ugx: 1.89 bn representing expenditure performance of 64%. Cumulatively the expenditure was Ugx: 4.86 bn of the expected Ugx: 7.56 bn representing expenditure performance of 64.12% of the annual budget  
The unspent balance was Ugx 1.13 bn representing 14.91% of the annual budget

Reasons for unspent balances on the bank account

The unspent balances are for construction of Arapai and Tubur Sub County headquarters which which shall be transferred to the contractor after concluding with procurement process

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. funds transferred to Ministry of Defense for construction of District Headquarters

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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	235,945	63%	81,432
District Unconditional Grant Non-Wage	125,143	125,143	84,757	68%	31,686
District Unconditional Grant Wage	168,163	168,163	126,122	75%	42,041
Locally Raised Revenues	80,000	80,000	25,065	31%	7,705
Development Revenues	40,000	40,000	40,000	100%	13,333
District Discretionary Equalisation Development Grant	40,000	40,000	40,000	100%	13,333
Total Revenues Shares	413,306	413,306	275,945	67%	94,765
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,163	168,163	112,218	67%	36,968
Non Wage	205,143	205,143	109,794	54%	40,291
Development Expenditure					
Domestic Development	40,000	40,000	950	2%	950
External Financing	0	0	0	0%	0
Total Expenditure	413,306	413,306	222,962	54%	78,209
C: Unspent Balances					
Recurrent Balances			13,933		
Wage			13,905		
Non Wage			29		
Development Balances			39,050		
Domestic Development			39,050		
External Financing			0		
Total Unspent			52,983		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received Ugx: 94.76 m out of the expected Ugx: 103.33m representing revenue performance of 67%. Cumulatively the department has received Ugx: 275.94 m out of the expected Ugx: 413.3m representing 66.8% of the annual budget. The expenditure was Ugx: 78.21 m of the expected Ugx: 103.3 representing expenditure performance of 54%. Cumulatively the expenditure was Ugx: 222.96 m of the expected Ugx: 413.3m representing expenditure performance of 53.99% of the annual budget. The unspent balance was Ugx 52.98 m representing 1.28% of the annual budget

Reasons for unspent balances on the bank account

Un spent balance of Shs 45.07m 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	793,169	445,075	60%	167,840
District Unconditional Grant Non-Wage	271,984	328,866	252,136	93%	78,745
District Unconditional Grant Wage	204,303	204,303	154,920	76%	51,076
Locally Raised Revenues	260,000	260,000	38,019	15%	38,019
Development Revenues	107,252	107,252	107,252	100%	28,751
District Discretionary Equalisation Development Grant	107,252	107,252	107,252	100%	28,751
Total Revenues Shares	843,540	900,421	552,327	65%	196,591
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,303	204,303	145,018	71%	54,130
Non Wage	531,985	588,866	193,308	36%	67,564
Development Expenditure					
Domestic Development	107,252	107,252	105,800	99%	27,703
External Financing	0	0	0	0%	0
Total Expenditure	843,540	900,421	444,126	53%	149,397
C: Unspent Balances					
Recurrent Balances			106,749		
Wage			9,902		
Non Wage			96,847		
Development Balances			1,451		
Domestic Development			1,451		
External Financing			0		
Total Unspent			108,200		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received Ugx: 196.59 m out of the expected Ugx: 210.87m representing revenue performance of 65%. Cumulatively the department received Ugx: 552.33 m out of the expected Ugx: 843.54 representing 65.5% of the annual budget. The expenditure was Ugx: 149.39 m of the expected Ugx: 210.87m representing expenditure performance of 53%. Cumulatively the expenditure was Ugx: 444.12 m of the expected Ugx: 843.54m representing expenditure performance of 52.65 of the annual budget. The unspent balance was Ugx 108.2m representing 12.82% of the annual budget

Reasons for unspent balances on the bank account

he unspent balances are for Ex gratia and balances staff salaries 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.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,446,730	1,454,730	1,115,389	77%	351,665
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	61,601	1,232%	3,733
Other Transfers from Central Government	50,000	58,000	9,990	20%	0
Programme Conditional Grant - Non Wage Recurrent	376,533	376,533	282,400	75%	94,133
Programme Conditional Grant - Wage Recurrent	1,014,197	1,014,197	760,648	75%	253,549
Development Revenues	533,347	1,173,512	1,107,462	208%	206,305
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	1,107,462	208%	206,305
Total Revenues Shares	1,980,078	2,628,243	2,222,851	112%	557,971

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,014,197	1,014,197	691,744	68%	232,247
Non Wage	432,533	440,533	303,642	70%	131,919
Development Expenditure					
Domestic Development	533,347	1,173,512	218,020	41%	78,780
External Financing	0	0	0	0%	0
Total Expenditure	1,980,078	2,628,243	1,213,407	61%	442,946

C: Unspent Balances

Recurrent Balances			120,002		
Wage			68,903		
Non Wage			51,099		
Development Balances			889,442		
Domestic Development			889,442		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	1,009,444	
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Summary of Department Revenues and Expenditure by Source

The department received Ugx: 557.97 m out of the expected Ugx: 657 m representing revenue performance of 84.92%. Cumulatively the department received Ugx: 2.222 bn out of the expected Ugx: 2.628 bn representing 84.55 % of the annual budget. The expenditure was Ugx: 442.95 of the expected Ugx: 657 m representing expenditure performance of 61%. Cumulatively the expenditure was Ugx: 1.213 bn of the expected Ugx: 2.628 bn representing expenditure performance of 46.16% of the annual budget. The unspent balance was Ugx 1.009 bn representing 38.4% of the annual budget

Reasons for unspent balances on the bank account

procurement process ongoing and not yet concluded but also the Ugift micro-scale irrigation money on development and co funding

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
- 3 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	3,021,569	71%	1,007,190
District Unconditional Grant Non-Wage	9,000	9,000	6,750	75%	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	522,461	75%	174,154
Programme Conditional Grant - Wage Recurrent	3,323,144	3,323,144	2,492,358	75%	830,786
Development Revenues	711,750	711,750	284,961	40%	62,583
District Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	1,333
External Financing	524,000	524,000	97,211	19%	0
Programme Conditional Grant - Development	183,750	183,750	183,750	100%	61,250
Total Revenues Shares	4,959,509	4,959,509	3,306,530	67%	1,069,773

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,323,144	3,323,144	2,475,773	75%	822,108
Non Wage	924,615	924,615	525,738	57%	173,911
Development Expenditure					
Domestic Development	187,750	187,750	22,669	12%	17,447
External Financing	524,000	524,000	95393.736	18%	85,860
Total Expenditure	4,959,509	4,959,509	3,119,574	63%	1,099,325

C: Unspent Balances

Recurrent Balances	20,058	
Wage	16,585	
Non Wage	3,474	
Development Balances	166,898	
Domestic Development	165,081	
External Financing	1,817	
Total Unspent	186,956	

VOTE: 930 Soroti District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department receive Ugx: 1.1.069 bn out of the expected Ugx: 1.239 bn representing revenue performance of 67%. Cumulatively the department Ugx: 3.31 bn out of the expected Ugx: 4.959 bn representing 67.6% of the annual budget. The expenditure was Ugx: 1.09 bn of the expected Ugx: 1.239 bn representing expenditure performance of 63%. Cumulatively the expenditure was Ugx: 3.12 bn of the expected Ugx: 4.959 bn representing expenditure performance of 63.7% of the annual budget. The unspent balance was Ugx 186.9 m representing 3.8% of the annual budget

Reasons for unspent balances on the bank account

Procurement in process

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, Q3 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 3

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	13,784,901	10,084,117	74%	3,722,394
District Unconditional Grant Non-Wage	12,000	12,000	9,000	75%	3,000
District Unconditional Grant Wage	80,008	80,008	80,006	100%	20,002
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	26,610	133%	0
Programme Conditional Grant - Non Wage Recurrent	3,389,030	3,389,030	2,259,354	67%	1,129,677
Programme Conditional Grant - Wage Recurrent	10,059,094	10,278,863	7,709,147	77%	2,569,716
Development Revenues	1,599,751	2,247,209	2,247,209	140%	533,250
District Discretionary Equalisation Development Grant	200,000	200,000	200,000	100%	66,667
Programme Conditional Grant - Development	1,399,751	2,047,209	2,047,209	146%	466,584
Total Revenues Shares	15,164,884	16,032,110	12,331,325	81%	4,255,645
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,139,102	10,358,871	7,249,104	71%	2,418,677
Non Wage	3,426,030	3,426,030	1,746,967	51%	869,927
Development Expenditure					
Domestic Development	1,599,751	2,247,209	596,092	37%	231,047
External Financing	0	0	0	0%	0
Total Expenditure	15,164,884	16,032,110	9,592,163	63%	3,519,651
C: Unspent Balances					
Recurrent Balances			1,088,046		
Wage			540,049		
Non Wage			547,996		
Development Balances			1,651,116		
Domestic Development			1,651,116		
External Financing			0		
Total Unspent			2,739,162		

VOTE: 930 Soroti District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx: 4.255 bn out of the expected Ugx: 4.008 bn representing revenue performance of 81%. The performance is above 25% due to receipt of more capital ifunds in Q3 like that for DDEG and transitional development grant Cumulatively the department received Ugx: 12.331 bn out of the expected Ugx: 16.032 bn representing 76.9% of the annual budget. The expenditure was Ugx: 3.519 bn of the expected Ugx: 4.008 bn representing expenditure performance of 63%. Cumulatively the expenditure was Ugx: 9.59 bn of the expected Ugx: 16.032 bn representing expenditure performance of 59.82% of the annual budget. The unspent balance was Ugx 2.74 bn representing 17.09% of the annual budget

Reasons for unspent balances on the bank account

The balance is for the construction projects that are on going.

Highlights of physical performance by end of the quarter

Q3 PBS budget performance report submitted to MoFPED, Sector BFP prepared and submitted to line ministries, Q3 committee report produced and discussed, 3 months operations costs met, rewards and sanctions report produced, 3 Head Teachers meetings held and reports produced, 3 months general staff salaries paid, construction of Dakabela seed school phase 1 conducted, conducted, 5 stance pit latrines in Ochuloi, Ojama Katine, Abeko and Awoja primary schools construction on going, Transfers of UPE, USE and Skill development grants to school accounts conducted. PLE and UCE examination 2024 Received, 1 routine termly monitoring and inspection Schools reports produced and submitted to DES, 3 Months Salaries for primary, secondary and staff paid.

VOTE: 930 Soroti District

Quarter 3

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	1,036,969	53%	288,713
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	212,852	212,852	144,639	68%	38,213
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	750,000	750,000	140,830	19%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	564,002	564,002	564,002	100%	188,001
District Discretionary Equalisation Development Grant	52,000	52,000	52,000	100%	17,333
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	170,667
Total Revenues Shares	2,533,854	2,533,854	1,600,971	63%	476,714
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,852	212,852	97,514	46%	39,922
Non Wage	1,757,000	1,757,000	718,592	41%	434,976
Development Expenditure					
Domestic Development	564,002	564,002	11,997	2%	3,084
External Financing	0	0	0	0%	0
Total Expenditure	2,533,854	2,533,854	828,103	33%	477,982
C: Unspent Balances					
Recurrent Balances			220,862		
Wage			47,125		
Non Wage			173,737		
Development Balances			552,005		
Domestic Development			552,005		
External Financing			0		
Total Unspent			772,868		

VOTE: 930 Soroti District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx: 476.71 m out of the expected Ugx: 633.3m representing revenue performance of 63%. Cumulatively the department Ugx: 1.6 bn out of the expected Ugx: 2.533 bn representing 63.2% of the annual budget. The expenditure was Ugx: 477.9 m of the expected Ugx: 633.3 representing expenditure performance of 33%. Cumulatively the expenditure was Ugx: 828.1 m of the expected Ugx: 2.533 bn representing expenditure performance of 32.69% of the annual budget. The unspent balance was Ugx 772.86 representing 30.51% of the annual budget

Reasons for unspent balances on the bank account

procurement process not fully accomplished

Highlights of physical performance by end of the quarter

Q3 budget performance report prepared, Sector Budget estimates produced, Joint monitoring with committees done, 118 road gangs recruited, 3 months salaries paid, 4.6 Awoja-Anganya-osmiling rehabilitation accomplished, 16.5km amukaru-Telamot-Awaliwal-Obule road rehabilitated, 11.5km onyerai-Aten-Okalis-ocokican road rehabilitated, 6.6km Otaba-Onyerai-Akintu-Omodoi road rehabilitated, Equipment and machinery repaired and maintained, 7 roads launched for civil works commencement, civil works projects supervised and reported, BoQs for all civil works produced, completed civil works certified, survey for all planned roads conducted, Soil testing for borrow pits conducted, schedule of civil works execution report produced

VOTE: 930 Soroti District

Quarter 3

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	143,954	71%	44,651
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	106,052	106,052	74,539	70%	21,513
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	90,553	90,553	67,915	75%	22,638
Development Revenues	1,049,535	1,049,535	1,049,535	100%	349,845
District Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	1,333
Programme Conditional Grant - Development	1,030,720	1,030,720	1,030,720	100%	343,573
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,253,140	1,253,140	1,193,489	95%	394,496
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,052	106,052	42,265	40%	14,763
Non Wage	97,553	97,553	62,702	64%	22,291
Development Expenditure					
Domestic Development	1,049,535	1,049,535	177,037	17%	81,928
External Financing	0	0	0	0%	0
Total Expenditure	1,253,140	1,253,140	282,003	23%	118,981
C: Unspent Balances					
Recurrent Balances			38,987		
Wage			32,274		
Non Wage			6,713		
Development Balances			872,499		
Domestic Development			872,499		
External Financing			0		
Total Unspent			911,486		

VOTE: 930 Soroti District

Quarter 3

SECTION B : Summary by Department

The department received Ugx: 394.5 m out of the expected Ugx: 313.25 representing revenue performance of 95%. The performance is above 25% due to receipt of more capital investible funds in Q3 like that for DDEG and transitional development grant Cumulatively the department received Ugx: 1.193 bn out of the expected Ugx: 1.253 bn representing 95.2% of the annual budget. The expenditure was Ugx: 118.98 m of the expected Ugx: 313.25 representing expenditure performance of 23%. Cumulatively the expenditure was Ugx: 282 m of the expected Ugx: 1.253 bn representing expenditure performance of 22.5%% of the annual budget. The unspent balance was Ugx 911.5 m representing 35.98%% 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

Extension staff meeting held, hands on training on water quality management conducted, 2 Joint monitoring visits of water projects, Assessment of water sources or rehabilitation conducted, WATSAN coordination meetings held, verification of demand driven activities for implementation conducted, siting of planned and budgeted water sources held, 3 months staff salaries paid, 1 RGC project commissioned (Adamasiko), 4 home improvement campaigns held, sector budget estimate prepared, sector outputs attained presented to council committees, 1 staff management meeting held, Q3 budget performance report prepared, sector District Development Plan IV prepared and presented to Committee of Council, Support supervision of all water civil works conducted



VOTE: 930 Soroti District

Quarter 3

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	529,346	347,587	67%	117,914
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	399,133	399,133	280,350	70%	80,783
Locally Raised Revenues	40,000	40,000	22,077	55%	22,077
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	54,213	64,213	40,660	75%	13,553
Development Revenues	8,000	8,000	8,000	100%	2,667
District Discretionary Equalisation Development Grant	8,000	8,000	8,000	100%	2,667
Total Revenues Shares	527,346	537,346	355,587	67%	120,580

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	399,133	399,133	227,954	57%	75,873
Non Wage	120,213	130,213	40,112	33%	20,862
Development Expenditure					
Domestic Development	8,000	8,000	5,333	67%	2,473
External Financing	0	0	0	0%	0
Total Expenditure	527,346	537,346	273,399	52%	99,209

C: Unspent Balances

Recurrent Balances	79,521	
Wage	52,396	
Non Wage	27,125	
Development Balances	2,667	
Domestic Development	2,667	
External Financing	0	
Total Unspent	82,188	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 3

SECTION B : Summary by Department

The department received Ugx: 120.58 out of the expected Ugx: 1344.34 m representing revenue performance of 67%. Cumulatively the department Ugx: 355.59 m out of the expected Ugx: 527.3 m representing 67.42% of the annual budget. The expenditure was Ugx: 99.2 m of the expected Ugx: 134.34 m representing expenditure performance of 52%. Cumulatively the expenditure was Ugx: 273.4 m of the expected Ugx: 527.35 m representing expenditure performance of 51.84% of the annual budget. The unspent balance was Ugx 82.2 m representing 1.56% 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, 8 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 3

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	176,341	42%	63,560
District Unconditional Grant Non-Wage	8,000	8,000	12,803	160%	9,803
District Unconditional Grant Wage	167,916	167,916	125,937	75%	41,979
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	190,000	190,000	2,269	1%	0
Programme Conditional Grant - Non Wage Recurrent	47,108	47,108	35,331	75%	11,777
Development Revenues	4,000	4,000	2,667	67%	1,333
District Discretionary Equalisation Development Grant	4,000	4,000	2,667	67%	1,333
Total Revenues Shares	422,025	422,025	179,008	42%	64,893
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,916	167,916	100,565	60%	32,315
Non Wage	250,108	250,108	50,262	20%	23,878
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	422,025	422,025	150,827	36%	56,193
C: Unspent Balances					
Recurrent Balances			25,514		
Wage			25,373		
Non Wage			142		
Development Balances			2,667		
Domestic Development			2,667		
External Financing			0		
Total Unspent			28,181		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 3

SECTION B : Summary by Department

The department received Ugx: 64.89 m out of the expected Ugx: 105.5 m representing revenue performance of 42%. Cumulatively the department received Ugx: 179 m out of the expected Ugx: 422 m representing 42.42% of the annual budget. The expenditure was Ugx: 56.2 m of the expected Ugx: 105.5 m representing expenditure performance of 36%. Cumulatively the expenditure was Ugx: 150.8 m of the expected Ugx: 422.03 m representing expenditure performance of 35.73% of the annual budget. The unspent balance was Ugx 28.2 m representing 66.82% 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

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 3

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	172,945	85%	50,631
District Unconditional Grant Non-Wage	98,606	98,606	73,950	75%	24,300
District Unconditional Grant Wage	105,326	105,326	98,994	94%	26,331
Development Revenues	106,959	106,959	102,624	96%	40,654
District Discretionary Equalisation Development Grant	96,959	96,959	96,624	100%	40,654
Locally Raised Revenues	10,000	10,000	6,000	60%	0
Total Revenues Shares	310,891	310,891	275,569	89%	91,285
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,326	105,326	43,554	41%	16,045
Non Wage	98,606	98,606	73,934	75%	24,631
Development Expenditure					
Domestic Development	106,959	106,959	97,576	91%	36,471
External Financing	0	0	0	0%	0
Total Expenditure	310,891	310,891	215,063	69%	77,147
C: Unspent Balances					
Recurrent Balances			55,457		
Wage			55,441		
Non Wage			17		
Development Balances			5,048		
Domestic Development			5,048		
External Financing			0		
Total Unspent			60,505		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 3

SECTION B : Summary by Department

The department received Ugx: 91.3 m out of the expected Ugx: 77.7m representing revenue performance of 69%. 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: 215.1 m out of the expected Ugx: 310.8m representing 69.18% of the annual budget. The expenditure was Ugx: 77.15 m of the expected Ugx: 77.7m representing expenditure performance of 69%. Cumulatively the expenditure was Ugx: 215.06 m of the expected Ugx: 310.8m representing expenditure performance of 69.17% of the annual budget. The unspent balance was Ugx 60.05 m representing 19.46% of the annual budget

Reasons for unspent balances on the bank account

Non concluded procurement process

Highlights of physical performance by end of the quarter

3 months salaries paid, Draft budget submitted to MoFPED, BFP submitted to MoFPED, Q3 budget performance report, draft annual monitoring work plan submitted to OPM, Q3 DDEG rteport submitted to OPM, Joint monitoring report submitted OPM, Supplementary budgets fro Education, UGIFT, Foot and Mouth, Physical planning fund submitted to MoFPED, NDP4 guidelines dissemination, LLGS mentored on the planning function, Q3 comittee reports submitted to chairperson of Committee, 3 DTPC meetings held, bench marking for LLGs HQ office civil works conducted

VOTE: 930 Soroti District

Quarter 3

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	52,374	77%	19,530
District Unconditional Grant Non-Wage	30,000	30,000	21,050	70%	12,550
District Unconditional Grant Wage	27,919	27,919	30,939	111%	6,980
Locally Raised Revenues	10,000	10,000	385	4%	0
Development Revenues	12,000	12,000	10,666	89%	2,666
District Discretionary Equalisation Development Grant	12,000	12,000	10,666	89%	2,666
Total Revenues Shares	79,919	79,919	63,040	79%	22,196
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,919	27,919	12,289	44%	3,795
Non Wage	40,000	40,000	21,435	54%	12,550
Development Expenditure					
Domestic Development	12,000	12,000	9,390	78%	4,057
External Financing	0	0	0	0%	0
Total Expenditure	79,919	79,919	43,114	54%	20,401
C: Unspent Balances					
Recurrent Balances			18,650		
Wage			18,650		
Non Wage			0		
Development Balances			1,276		
Domestic Development			1,276		
External Financing			0		
Total Unspent			19,926		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 3

SECTION B : Summary by Department

The department received Ugx: 22.19 m out of the expected Ugx: 19.97m representing revenue performance of 79%. Cumulatively the department Ugx: 63.04 m out of the expected Ugx: 79.92m representing 78.89% of the annual budget. The expenditure was Ugx: 20.4 m of the expected Ugx: 19.97m representing expenditure performance of 54%. Cumulatively the expenditure was Ugx: 43.11 m of the expected Ugx: 79.92m representing expenditure performance of 53.95% of the annual budget. The unspent balance was Ugx 19.93 m representing 2.49% 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

Q3 Audit consolidated report produced and submitted to Council , PAC, Auditor General and line ministries, Q3 PBS budget performance report submitted to MoFPED, Sector budget estimates prepared and submitted to line ministries, Q3 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 3

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	55,903	92%	12,748
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	24,659	24,659	21,484	87%	6,155
Locally Raised Revenues	10,000	10,000	16,640	166%	0
Programme Conditional Grant - Non Wage Recurrent	18,371	18,372	13,779	75%	4,593
Development Revenues	14,477	14,477	17,479	121%	4,825
District Discretionary Equalisation Development Grant	8,000	8,000	11,002	138%	2,666
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	75,508	75,508	73,382	97%	17,573
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,659	24,659	14,929	61%	5,422
Non Wage	36,372	36,372	19,765	54%	6,580
Development Expenditure					
Domestic Development	14,477	14,477	8,000	55%	2,667
External Financing	0	0	0	0%	0
Total Expenditure	75,508	75,508	42,694	57%	14,669
C: Unspent Balances					
Recurrent Balances			21,209		
Wage			6,555		
Non Wage			14,654		
Development Balances			9,479		
Domestic Development			9,479		
External Financing			0		
Total Unspent			30,688		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 3

SECTION B : Summary by Department

The department received Ugx: 17.57 m out of the expected Ugx: 18.87m representing revenue performance of 97%. Cumulatively the department Ugx: 73.38 m out of the expected Ugx: 75.5m representing expenditure performance of 97.17% of the annual budget. The expenditure was Ugx: 14.67 m of the expected Ugx: 18.75 m representing expenditure performance of 57%. Cumulatively the expenditure was Ugx: 42.69 m of the expected Ugx: 75.51 m representing expenditure performance of 56.53% of the annual budget. The unspent balance was Ugx 30.69 m representing 40.64% of the annual budget

Reasons for unspent balances on the bank account

Payments have not been effected for the service providers.

Highlights of physical performance by end of the quarter

Trainings for 40 emyooga SACCO’s conducted on savings mobilization, loan management, resource mobilization product development and governance of Cooperatives, 4 trainings conducted on cooperative registration in Gweri and Kamuda, Q3 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 welfare costs paid, computer repair done, motorcycle repair done, Payment of staff salaries for 3 months, payment of welfare costs for 3 months, 1 Radio talk shows attended for sensitization of the community on government programmes,1 District business register developed, Training on green manufacturing processes, technologies, packaging and branding for agro processors.

VOTE: 930 Soroti District

Quarter 3

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
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	598,209	185,363
221008 Information and Communication Technology Supplies.	5,000	0
221020 Litigation and related expenses	20,000	600
223004 Guard and Security services	10,000	980
Total for Budget Output	633,209	186,943
Wage	598,209	185,363
Non-Wage	35,000	1,580
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		UShs 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 3

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

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Payroll management met in 3 months	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Pensioners paid monthly pension and gratuity to retirees in 3 months	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	1,850
221003 Staff Training	1,000	250
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	7,000	1,520
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	20,000	612
222001 Information and Communication Technology Services.	3,000	250
223001 Property Management Expenses	4,000	500
223004 Guard and Security services	10,000	3,348
223005 Electricity	4,000	500
223006 Water	1,000	250
225204 Monitoring and Supervision of capital work	25,000	5,250
227001 Travel inland	53,808	12,245
227004 Fuel, Lubricants and Oils	40,000	11,650

VOTE: 930 Soroti District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,000	2,000
228004 Maintenance-Other Fixed Assets	1,000	250
273104 Pension	4,029,433	781,534
273105 Gratuity	912,000	244,748
352880 Salary Arrears Budgeting	38,874	0
352881 Pension and Gratuity Arrears Budgeting	63,250	0
Total for Budget Output	5,242,365	1,068,006
Wage	0	0
Non-Wage	5,242,365	1,068,006
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Staff salaries paid in 3 months		N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	408,214	0
263402 Transfer to Other Government Units	0	183,159
Total for Budget Output	408,214	183,159
Wage	0	0
Non-Wage	225,049	78,492
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

PIAP Output: 18010304X Tax compliance improved through increased efficiency in revenue administration

Draft revenue enhancement plan presented to COUNCIL	Revenue bases not yet validated
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VOTE: 930 Soroti District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	1,367
225204 Monitoring and Supervision of capital work	6,000	2,000
312121 Non-Residential Buildings - Acquisition	1,000,000	812,050
312221 Light ICT hardware - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	1,026,000	815,417
Wage	0	0
Non-Wage	0	0
GoU Dev	1,026,000	815,417
Ext Finance	0	0
Total for Department	7,579,542	2,253,524
Wage	598,209	185,363
Non-Wage	5,641,334	1,148,079
GoU Dev	1,339,998	920,083
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

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	5,550
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	1,000
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	4,095
227004 Fuel, Lubricants and Oils	15,000	2,500
228002 Maintenance-Transport Equipment	1,000	250
312231 Office Equipment - Acquisition	26,000	0
Total for Budget Output	88,000	15,645
Wage	0	0
Non-Wage	62,000	15,645
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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250

VOTE: 930 Soroti District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	4,000	0
227001 Travel inland	13,000	3,604
227004 Fuel, Lubricants and Oils	10,000	1,500
Total for Budget Output	32,000	5,354
Wage	0	0
Non-Wage	32,000	5,354
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,163	36,968
212102 Medical expenses (Employees)	3,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221016 Systems Recurrent costs	47,143	12,092
223001 Property Management Expenses	1,600	400
223005 Electricity	10,000	1,000
223006 Water	600	150
227001 Travel inland	16,000	1,500
227004 Fuel, Lubricants and Oils	16,000	2,750
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	8,200	1,000
273102 Incapacity, death benefits and funeral expenses	3,000	0
312229 Other ICT Equipment - Acquisition	14,000	950
Total for Budget Output	293,306	57,210
Wage	168,163	36,968



VOTE: 930 Soroti District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	111,143	19,292
	GoU Dev	14,000	950
	Ext Finance	0	0
	Total for Department	413,306	78,209
	Wage	168,163	36,968
	Non-Wage	205,143	40,291
	GoU Dev	40,000	950
	Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

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		
4 MONITORING VISITS HELD IN 3 MONTHS	Planned and implemented projects monitored by DEC members in 3 months	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,667
Total for Budget Output	8,000	2,667
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	2,667
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	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	204,303	54,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	6,660
211107 Boards, Committees and Council Allowances	43,205	10,755
221001 Advertising and Public Relations	4,000	1,333
221002 Workshops, Meetings and Seminars	15,252	5,012
221012 Small Office Equipment	595	0
227001 Travel inland	25,252	11,194
Total for Budget Output	312,606	89,084
Wage	204,303	54,130
Non-Wage	69,052	21,949
GoU Dev	39,252	13,005

VOTE: 930    Soroti District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

6 contract committee meetings held in 3 months	2 contract committee meetings held in 3 months	N/A
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	685
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	6,000	685
Wage	0	0
Non-Wage	4,000	0
GoU Dev	2,000	685
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	156,313	6,195
227001 Travel inland	40,000	-2
Total for Budget Output	196,313	6,193
Wage	0	0
Non-Wage	156,313	6,195
GoU Dev	40,000	-2
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	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	48,467	11,927
221009 Welfare and Entertainment	18,000	2,440
221011 Printing, Stationery, Photocopying and Binding	7,205	553

VOTE: 930 Soroti District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	4,533	500
223005 Electricity	4,000	500
223006 Water	4,000	501
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	16,795	5,484
227004 Fuel, Lubricants and Oils	56,000	3,305
228002 Maintenance-Transport Equipment	14,000	0
Total for Budget Output	180,000	25,210
Wage	0	0
Non-Wage	178,000	24,543
GoU Dev	2,000	667
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

1 committee and 1 council meetings facilitated in 3 months    1 committee and 1 council meetings facilitated in 3 months    N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,800	8,190
211107 Boards, Committees and Council Allowances	4,000	1,334
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	9,524
Wage	0	0
Non-Wage	50,800	8,190
GoU Dev	4,000	1,334
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

VOTE: 930    Soroti District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 000061 Management of Government Accounts

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

District PAC facilitated in 12 months	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	4,000	1,118
Total for Budget Output	6,000	1,118
Wage	0	0
Non-Wage	6,000	1,118
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	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,072	0
221010 Special Meals and Drinks	6,000	4,500
312216 Cycles - Acquisition	8,000	8,000
Total for Budget Output	17,072	12,500
Wage	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,072	4,500
	GoU Dev	8,000	8,000
	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		UShs Thousand	
Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,748	0
211107 Boards, Committees and Council Allowances		4,000	1,346
227001 Travel inland		4,000	1,069
Total for Budget Output		42,748	2,415
	Wage	0	0
	Non-Wage	38,748	1,069
	GoU Dev	4,000	1,346
	Ext Finance	0	0
Total for Department		843,540	149,397
	Wage	204,303	54,130
	Non-Wage	531,985	67,564
	GoU Dev	107,252	27,703
	Ext Finance	0	0

VOTE: 930    Soroti District

Quarter 3

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		
# months staff salaries to be paid	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	956,578	225,740
Total for Budget Output	956,578	225,740
Wage	956,578	225,740
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		
3 months salaries paid for Production staff	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,619	6,507
227001 Travel inland	0	4,607
Total for Budget Output	57,619	11,114
Wage	57,619	6,507
Non-Wage	0	0
GoU Dev	0	4,607
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
Plamnned activities to be executed in Q3	NA	

VOTE: 930 Soroti District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	50,205
Total for Budget Output	50,000	50,205
Wage	0	0
Non-Wage	50,000	32,609
GoU Dev	0	17,596
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 collected and paidNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,733
Total for Budget Output	5,000	2,733
Wage	0	0
Non-Wage	5,000	2,733
GoU Dev	0	0
Ext Finance	0	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	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0



VOTE: 930 Soroti District

Quarter 3

Department: 040 Production and Marketing

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs 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 to NA  
be achieved in Q3

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	58,000	14,627
227001 Travel inland	154,977	38,949
227004 Fuel, Lubricants and Oils	12,000	3,002
Total for Budget Output	224,977	56,578
Wage	0	0
Non-Wage	224,977	56,578
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	54,031	26,443
Total for Budget Output	54,031	26,443
Wage	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	54,031	26,443
	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

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		0
Non-Wage	1,000		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

Quarterly Microscale irrigation installations to be achieved    NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	133,337		38,536
312299 Other Machinery and Equipment- Acquisition	400,010		18,042
Total for Budget Output	533,347		56,578
Wage	0		0
Non-Wage	0		0
GoU Dev	533,347		56,578
Ext Finance	0		0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 930 Soroti District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	4,800	1,403
227001 Travel inland	25,926	7,443
Total for Budget Output	30,726	8,845
Wage	0	0
Non-Wage	30,726	8,845
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	64,800	3,960
Total for Budget Output	64,800	3,960
Wage	0	0
Non-Wage	64,800	3,960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,980,078	442,946
Wage	1,014,197	232,247
Non-Wage	432,533	131,919
GoU Dev	533,347	78,780
Ext Finance	0	0

VOTE: 930    Soroti District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

NA	1 District coordination meetings conducted on Malaria Vaccine Introduction and ICHDs; 15 District level social mobilisation and advocacy meetings RDC-10; LC V-10; CAO-5 held; 12 Subcounty level sensitization meetings held; 1 ; 1 District training o
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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	4,050
224004 Beddings, Clothing, Footwear and related Services	9,491	0
227001 Travel inland	350,177	81,790
227004 Fuel, Lubricants and Oils	19,759	20

VOTE: 930 Soroti District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	390,000	85,860
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	390,000	85,860

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

VOTE: 930 Soroti District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	quarter 3 transfer of funds to Government and PNFP HCs to facilitate other PHC activities & HC IIIs and HC IV for RBF activities	quarter 3 transfer of funds to Government and PNFP HCs to facilitate other PHC activities & HC IIIs and HC IV for RBF activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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		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
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	9,0000

Budget Output: 120007 Support Services

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

3 month salaries paid, 3 month office operational cost metN/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,323,144	822,108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183	0
212103 Incapacity benefits (Employees)	10,150	2,250
221007 Books, Periodicals & Newspapers	136	0
221008 Information and Communication Technology Supplies.	434	109
221009 Welfare and Entertainment	772	94
221011 Printing, Stationery, Photocopying and Binding	678	70
221012 Small Office Equipment	823	205
221014 Bank Charges and other Bank related costs	85	0
222001 Information and Communication Technology Services.	284	0
223005 Electricity	2,171	543
223006 Water	1,086	272
224004 Beddings, Clothing, Footwear and related Services	552	52
227001 Travel inland	160,783	8,065
227004 Fuel, Lubricants and Oils	15,122	2,050
228001 Maintenance-Buildings and Structures	777	44
228002 Maintenance-Transport Equipment	12,810	1,908
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	837,770
Wage	3,323,144	822,108
Non-Wage	211,621	15,662
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

NA

VOTE: 930 Soroti District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,188	1,179
312121 Non-Residential Buildings - Acquisition	154,000	0
312221 Light ICT hardware - Acquisition	4,000	0
313121 Non-Residential Buildings - Improvement	20,563	16,268
Total for Budget Output	187,750	17,447
Wage	0	0
Non-Wage	0	0
GoU Dev	187,750	17,447
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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,115	0
221011 Printing, Stationery, Photocopying and Binding	2,194	0
222001 Information and Communication Technology Services.	2,298	0
227001 Travel inland	39,393	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,959,509	1,099,325
Wage	3,323,144	822,108
Non-Wage	924,615	173,911
GoU Dev	187,750	17,447
Ext Finance	524,000	85,860



VOTE: 930    Soroti District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
	Asset inventory report	Data collection tool
	Asset operation and maintenance plan developed	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,926	11,530
312121 Non-Residential Buildings - Acquisition	275,731	47,307
312229 Other ICT Equipment - Acquisition	6,000	0
Total for Budget Output	322,657	58,838
Wage	0	0
Non-Wage	0	0
GoU Dev	322,657	58,838
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	Service delivery standards developed	Data not yet collected
	Service delivery Indicators developed	
	Service delivery standards developed disseminated	
	Service delivery Indicators developed disseminated	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
	Service delivery Indicators developed	Data not yet collected
	Service delivery standards developed disseminated	
	Service delivery Indicators developed disseminated	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	9,610
227004 Fuel, Lubricants and Oils	10,000	3,300
Total for Budget Output	40,000	12,910
Wage	0	0
Non-Wage	40,000	12,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,579,792	1,416,855
312121 Non-Residential Buildings - Acquisition	190,000	0
Total for Budget Output	5,769,792	1,416,855
Wage	5,579,792	1,416,855
Non-Wage	0	0
GoU Dev	190,000	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
	Service delivery standards developed	Needs assessment not done
	Service delivery Indicators developed	
	Service delivery standards developed disseminated	
	Service delivery Indicators developed disseminated	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,285,281	372,583

VOTE: 930    Soroti District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,285,281	372,583
Wage	0	0
Non-Wage	1,285,281	372,583
GoU Dev	0	0
Ext Finance	0	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

Sed school civil works monitoring and supervision                      NA

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	3,650
Total for Budget Output	0	3,650
Wage	0	0
Non-Wage	0	0
GoU Dev	0	3,650
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Asset Inventory report produced	Tool for asset data collection not yet developed
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	13,684

VOTE: 930 Soroti District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	760,000	151,725
312229 Other ICT Equipment - Acquisition	277,094	0
Total for Budget Output	1,077,094	165,410
Wage	0	0
Non-Wage	0	0
GoU Dev	1,077,094	165,410
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	563,580	167,822
Total for Budget Output	563,580	167,822
Wage	0	0
Non-Wage	563,580	167,822
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Service delivery standards developed	Data not yet collected
Service delivery Indicators developed	
Service delivery standards developed disseminated	
Service delivery Indicators developed disseminated	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,764,665	678,405
Total for Budget Output	2,764,665	678,405
Wage	2,764,665	678,405
Non-Wage	0	0
GoU Dev	0	0

VOTE: 930    Soroti District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	730,186	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,714,637	308,123
Total for Budget Output	1,714,637	308,123
Wage	1,714,637	308,123
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 3

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		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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

Skills assessment done

Data collection tool

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	15,000	6,000
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	1,500
222001 Information and Communication Technology Services.	1,200	410

VOTE: 930 Soroti District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
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	26,231
227004 Fuel, Lubricants and Oils	26,000	8,667
228004 Maintenance-Other Fixed Assets	565,657	4,987
Total for Budget Output	705,348	50,295
Wage	0	0
Non-Wage	705,348	50,295
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

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	15,293
227001 Travel inland	28,740	6,775
Total for Budget Output	108,748	22,068
Wage	80,008	15,293
Non-Wage	18,740	3,625
GoU Dev	10,000	3,150
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 930 Soroti District

Quarter 3

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

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	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



VOTE: 930 Soroti District

Quarter 3

Total for Department	15,164,884	3,519,651
Wage	10,139,102	2,418,677
Non-Wage	3,426,030	869,927
GoU Dev	1,599,751	231,047
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
	Road inventory developed and updated	community sensitisation for
	Schedule of road civil works execution developed	nature of exepected civil
	Soil tests report for boro pits developed	services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,852	39,922
221002 Workshops, Meetings and Seminars	16,000	910
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	7,000	1,675
221011 Printing, Stationery, Photocopying and Binding	13,000	2,210
221012 Small Office Equipment	7,000	2,170
221016 Systems Recurrent costs	6,000	1,000
222001 Information and Communication Technology Services.	11,500	933
223001 Property Management Expenses	3,500	1,495
223005 Electricity	10,000	1,440
223006 Water	2,000	1,000
225202 Environment Impact Assessment for Capital Works	7,000	1,572
225204 Monitoring and Supervision of capital work	15,000	3,100
227001 Travel inland	73,000	5,750
227004 Fuel, Lubricants and Oils	42,000	9,533
228002 Maintenance-Transport Equipment	60,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,000	45,017
228004 Maintenance-Other Fixed Assets	1,269,000	357,171
263402 Transfer to Other Government Units	120,000	0
Total for Budget Output	1,969,852	474,898
Wage	212,852	39,922
Non-Wage	1,757,000	434,976
GoU Dev	0	0

VOTE: 930    Soroti District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000017 Infrastructure Development and Management

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

55,9km of roads rehabilitated	12.km yet to be rehabilitated
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,002	3,084
312131 Roads and Bridges - Acquisition	492,000	0
Total for Budget Output	512,002	3,084
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	3,084
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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	477,982
Wage	212,852	39,922
Non-Wage	1,757,000	434,976
GoU Dev	564,002	3,084
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	106,052	14,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,820	3,375
212102 Medical expenses (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	30,600	5,396
221003 Staff Training	10,000	4,240
221005 Official Ceremonies and State Functions	3,000	350
221008 Information and Communication Technology Supplies.	6,000	995
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,163	1,379
221012 Small Office Equipment	2,900	0
221016 Systems Recurrent costs	14,000	4,166
222001 Information and Communication Technology Services.	4,815	1,175
223001 Property Management Expenses	2,000	497
223005 Electricity	6,000	250
223006 Water	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	22,000	5,666
227001 Travel inland	71,616	19,540
227004 Fuel, Lubricants and Oils	20,000	6,800
228002 Maintenance-Transport Equipment	6,000	900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	17,000	1,100
273102 Incapacity, death benefits and funeral expenses	1,000	250
312135 Water Plants, pipelines and sewerage networks - Acquisition	260,000	0
312139 Other Structures - Acquisition	633,175	47,639

VOTE: 930 Soroti District

Quarter 3

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	118,981
	Wage	106,052	14,763
	Non-Wage	97,553	22,291
	GoU Dev	1,049,535	81,928
	Ext Finance	0	0
	Total for Department	1,253,140	118,981
	Wage	106,052	14,763
	Non-Wage	97,553	22,291
	GoU Dev	1,049,535	81,928
	Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	75,873
221002 Workshops, Meetings and Seminars	18,000	4,000
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	3,200	585
221011 Printing, Stationery, Photocopying and Binding	3,213	1,000
223001 Property Management Expenses	800	200
223005 Electricity	1,000	0
223006 Water	1,000	0
224003 Agricultural Supplies and Services	20,000	0
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	21,000	3,000
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	489,346	84,658
Wage	399,133	75,873
Non-Wage	90,213	8,785
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 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,0000
	GoU Dev	00
	Ext Finance	00

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	77
Total for Budget Output	2,000	77
	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	2 pieces of government land surveyed and titled, 2 physical planning committee meeting held,	N/A
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VOTE: 930 Soroti District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	20,000	14,473
Total for Budget Output	28,000	14,473
Wage	0	0
Non-Wage	20,000	12,000
GoU Dev	8,000	2,473
Ext Finance	0	0
Total for Department	527,346	99,209
Wage	399,133	75,873
Non-Wage	120,213	20,862
GoU Dev	8,000	2,473
Ext Finance	0	0



VOTE: 930 Soroti District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	32,315
Total for Budget Output	167,916	32,315
Wage	167,916	32,315
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 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,425	6,056
221005 Official Ceremonies and State Functions	14,400	1,600
221008 Information and Communication Technology Supplies.	1,600	1,200
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	4,000	500
223001 Property Management Expenses	2,030	450
223005 Electricity	700	175
223006 Water	1,000	750
227001 Travel inland	105,615	8,588
227004 Fuel, Lubricants and Oils	23,138	3,559
228002 Maintenance-Transport Equipment	1,800	900
282101 Donations	70,000	0
Total for Budget Output	241,108	23,878
Wage	0	0
Non-Wage	241,108	23,878
GoU Dev	0	0
Ext Finance	0	0

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	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	56,193
Wage	167,916	32,315
Non-Wage	250,108	23,878

VOTE: 930 Soroti District

Quarter 3

GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 930    Soroti District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Mentoring on development plan IV conducted	Darft Plan IV not yet
Baaraza reports on executed planned outputs	Mentoring on budget performance reporting conducted	submitted to NPA

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

cross cutting issues database	cross cutting issues database developed	Tool not yet developed
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	105,326	16,045
221002 Workshops, Meetings and Seminars	22,000	6,333
221003 Staff Training	10,000	2,667
221008 Information and Communication Technology Supplies.	4,000	1,333
221009 Welfare and Entertainment	9,000	2,667
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	2,314
221012 Small Office Equipment	1,000	314
222001 Information and Communication Technology Services.	4,606	1,150
223001 Property Management Expenses	4,000	1,000
223005 Electricity	1,000	250
223006 Water	1,000	250
225204 Monitoring and Supervision of capital work	24,000	7,000
227001 Travel inland	67,329	19,924
227004 Fuel, Lubricants and Oils	27,000	4,834
228002 Maintenance-Transport Equipment	6,000	1,500
312221 Light ICT hardware - Acquisition	3,000	2,000
313235 Furniture and Fittings - Improvement	11,630	7,065
Total for Budget Output	310,891	77,147
Wage	105,326	16,045
Non-Wage	98,606	24,631
GoU Dev	106,959	36,471

VOTE: 930 Soroti District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	310,89177,147
	Wage	105,32616,045
	Non-Wage	98,60624,631
	GoU Dev	106,95936,471
	Ext Finance	00

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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**Programme: 18 Development Plan Implementation**

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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VOTE: 930 Soroti District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	27,919	3,795
	Wage	27,919	3,795
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	79,919	20,401
	Wage	27,919	3,795
	Non-Wage	40,000	12,550
	GoU Dev	12,000	4,057
	Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

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 done.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,659	5,422
221008 Information and Communication Technology Supplies.	2,000	584
221009 Welfare and Entertainment	2,553	500
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	250
Total for Budget Output	39,712	8,589
Wage	24,659	5,422
Non-Wage	13,053	2,500
GoU Dev	2,000	667
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition



VOTE: 930 Soroti District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030405X Value chain actors and staff trained		
Monitoring of PDM Beneficiaries and Emyooga in 12 sub counties, 3 trainings on cooperative registration and governance of Cooperatives	Monitoring of PDM Beneficiaries and Emyooga in 12 sub counties, 3 trainings on cooperative registration and governance of Cooperatives for Emyooga SACCO's financial management and record keeping, product development and loan and delinquency management.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	2,250
Total for Budget Output	14,000	2,250
Wage	0	0
Non-Wage	14,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA	Tourism data collected at Awoja river and Oculoi rock	NA
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Expenditures incurred in the Quarter to deliver 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

Budget Output: 190036 Trade Development

VOTE: 930    Soroti District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
NA	1 Radio talk show attended for sensitization of the business community, quarter District business register developed, training on Green manufacturing processes, packaging and value addition done agro processors	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,318	3,830
Total for Budget Output	15,318	3,830
Wage	0	0
Non-Wage	9,318	1,830
GoU Dev	6,000	2,000
Ext Finance	0	0
Total for Department	75,508	14,669
Wage	24,659	5,422
Non-Wage	36,372	6,580
GoU Dev	14,477	2,667
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

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
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	598,209	428,930
221008 Information and Communication Technology Supplies.	5,000	2,590
221020 Litigation and related expenses	20,000	2,800
223004 Guard and Security services	10,000	980
Total for Budget Output	633,209	435,300
Wage	598,209	428,930
Non-Wage	35,000	6,370
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		UShs 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

VOTE: 930    Soroti District

Quarter 3

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

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Payroll management met in 9 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
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

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Pensioners paid monthly pension and gratuity to retirees in 9 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
212102 Medical expenses (Employees)	4,000	2,450
221003 Staff Training	1,000	750
221007 Books, Periodicals & Newspapers	2,000	1,500
221009 Welfare and Entertainment	4,000	3,500
221011 Printing, Stationery, Photocopying and Binding	7,000	3,192
221012 Small Office Equipment	1,000	750
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	20,000	18,698
222001 Information and Communication Technology Services.	3,000	750
223001 Property Management Expenses	4,000	3,040

VOTE: 930 Soroti District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	10,000	6,964
223005 Electricity	4,000	2,500
223006 Water	1,000	750
225204 Monitoring and Supervision of capital work	25,000	15,750
227001 Travel inland	53,808	42,553
227004 Fuel, Lubricants and Oils	40,000	28,650
228002 Maintenance-Transport Equipment	12,000	6,000
228004 Maintenance-Other Fixed Assets	1,000	750
273104 Pension	4,029,433	2,368,845
273105 Gratuity	912,000	447,716
352880 Salary Arrears Budgeting	38,874	0
352881 Pension and Gratuity Arrears Budgeting	63,250	56,959
Total for Budget Output	5,242,365	3,012,067
Wage	0	0
Non-Wage	5,242,365	3,012,067
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Staff salaries paid in 9 monthsN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	408,214	0
263402 Transfer to Other Government Units	0	598,859
Total for Budget Output	408,214	598,859

VOTE: 930 Soroti District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	225,049284,860
	GoU Dev	183,164313,998
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18010304X Tax compliance improved through increased efficiency in revenue administration

IRAS report presented	Revenue bases not yet
Local Revenue enhancement plan approved	validated

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	4,000	4,000
225204 Monitoring and Supervision of capital work	6,000	6,000
312121 Non-Residential Buildings - Acquisition	1,000,000	812,050
312221 Light ICT hardware - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	1,026,000	822,050
Wage	0	0
Non-Wage	0	0
GoU Dev	1,026,000	822,050
Ext Finance	0	0
Total for Department	7,579,542	4,868,827
Wage	598,209	428,930
Non-Wage	5,641,334	3,303,848
GoU Dev	1,339,998	1,136,048
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

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

Local revenue enhancement plan implemented, Tax payer enumerated, revenue registers for all sourced prepared, assessment and billing of all revenue sources conducted 1 revenue meetings conducted, 1 revenue enhancement and monitoring meetings conducted, 1 revenue reports prepared, 3 IRAS revenue reports prepared, 2,500,000 accountable stationery procured, 56 draft Budgets consolidated and laid before the council, 1 PBS quarterly reports prepared, fuel for resource mobilization and budget data collection procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	18,000	12,498
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,000	750
223001 Property Management Expenses	1,000	500
224011 Research Expenses	2,000	1,500
227001 Travel inland	16,000	9,585
227004 Fuel, Lubricants and Oils	15,000	6,500
228002 Maintenance-Transport Equipment	1,000	750
312231 Office Equipment - Acquisition	26,000	0
Total for Budget Output	88,000	34,583
Wage	0	0
Non-Wage	62,000	34,583
GoU Dev	26,000	0

VOTE: 930    Soroti District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

Annual Financial statements prepared, 9 months Financial  
stamens prepared, Financial statements submitted for audit ,  
1 back stopping of lower councils on books of accounts, 3  
monthly bank reconciliations prepared, 3 months books of  
accounts posted, mandatory financial reports prepared and  
submitted m staff training on professional courses  
conducted, 3 months bank charges provided, fuel for back  
stopping sub counties procured

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	750
221014 Bank Charges and other Bank related costs	4,000	0
227001 Travel inland	13,000	7,604
227004 Fuel, Lubricants and Oils	10,000	4,500
Total for Budget Output	32,000	13,154
Wage	0	0
Non-Wage	32,000	13,154
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

1%

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	112,218



VOTE: 930 Soroti District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221003 Staff Training	1,000	1,000
221009 Welfare and Entertainment	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221016 Systems Recurrent costs	47,143	35,357
223001 Property Management Expenses	1,600	1,200
223005 Electricity	10,000	3,000
223006 Water	600	450
227001 Travel inland	16,000	7,300
227004 Fuel, Lubricants and Oils	16,000	8,250
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	8,200	3,600
273102 Incapacity, death benefits and funeral expenses	3,000	700
312229 Other ICT Equipment - Acquisition	14,000	950
Total for Budget Output	293,306	175,225
Wage	168,163	112,218
Non-Wage	111,143	62,057
GoU Dev	14,000	950
Ext Finance	0	0
Total for Department	413,306	222,962
Wage	168,163	112,218
Non-Wage	205,143	109,794
GoU Dev	40,000	950
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

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	Planned and implemented projects monitored by DEC members in 8 months	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	8,000
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	9 Months staff salaries paid	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	204,303	145,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	19,993
211107 Boards, Committees and Council Allowances	43,205	32,357
221001 Advertising and Public Relations	4,000	2,667
221002 Workshops, Meetings and Seminars	15,252	15,142
221012 Small Office Equipment	595	0
227001 Travel inland	25,252	13,194
Total for Budget Output	312,606	228,371

VOTE: 930 Soroti District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	204,303145,018
	Non-Wage	69,05245,551
	GoU Dev	39,25237,802
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

3 contract committee meetings held in 3 months8 contract committee meetings held in 3 monthsN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	4,000	0
GoU Dev	2,000	2,000
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
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	156,313	19,689
227001 Travel inland	40,000	39,998
Total for Budget Output	196,313	59,687
Wage	0	0
Non-Wage	156,313	19,689
GoU Dev	40,000	39,998
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 930 Soroti District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
DEC members facilitated with fuel in 3 months		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	48,467	36,160
221009 Welfare and Entertainment	18,000	11,890
221011 Printing, Stationery, Photocopying and Binding	7,205	1,653
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	4,533	1,500
223005 Electricity	4,000	1,500
223006 Water	4,000	1,500
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	16,795	10,212
227004 Fuel, Lubricants and Oils	56,000	22,895
228002 Maintenance-Transport Equipment	14,000	0
Total for Budget Output	180,000	87,810
Wage	0	0
Non-Wage	178,000	85,810
GoU Dev	2,000	2,000
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

1 committee and 1 council meetings facilitated in 3 months    3 committee and 3 council meetings facilitated in 9 months    N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,800	25,140
211107 Boards, Committees and Council Allowances	4,000	4,000
221012 Small Office Equipment	2,000	0

VOTE: 930 Soroti District

Quarter 3

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		UShs Thousand
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	29,140
Wage	0	0
Non-Wage	50,800	25,140
GoU Dev	4,000	4,000
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

District PAC facilitated in 3 months

District PAC facilitated in 8 months

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	4,000	1,118

### Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,113</b>
	Wage	0	0
	Non-Wage	6,000	1,113
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000019 ICT Services**

ICT services met in 3 months	ICT services met in 9 months	N/A
1	1	1
2	2	2
3	3	3
4	4	4
5	5	5
6	6	6
7	7	7
8	8	8
9	9	9
10	10	10
11	11	11
12	12	12
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92	92	92
93	93	93
94	94	94
95	95	95
96	96	96
97	97	97
98	98	98
99	99	99
100	100	100

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,072	0
221010 Special Meals and Drinks	6,000	4,500
312216 Cycles - Acquisition	8,000	8,000
<b>Total for Budget Output</b>	<b>17,072</b>	<b>12,500</b>
Wage	0	0
Non-Wage	9,072	4,500
GoU Dev	8,000	8,000
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

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
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	4,000

VOTE: 930 Soroti District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Budget Output	42,748	15,500
Wage	0	0
Non-Wage	38,748	11,500
GoU Dev	4,000	4,000
Ext Finance	0	0
Total for Department	843,540	444,126
Wage	204,303	145,018
Non-Wage	531,985	193,308
GoU Dev	107,252	105,800
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
No. of farmers receiving Q3 salary payments		
PIAP Output: 01060204X Institutional coordination & management strengthened		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	956,578	658,288
Total for Budget Output	956,578	658,288
Wage	956,578	658,288
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

9 months salaries paid for Production staff NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,619	33,456
227001 Travel inland	0	10,695
Total for Budget Output	57,619	44,151
Wage	57,619	33,456
Non-Wage	0	0
GoU Dev	0	10,695
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation



VOTE: 930 Soroti District

Quarter 3

Department: 040 Production and Marketing

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

NA

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	50,000	56,815
Total for Budget Output	50,000	56,815
Wage	0	0
Non-Wage	50,000	39,219
GoU Dev	0	17,596
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

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	5,000	2,733
Total for Budget Output	5,000	2,733
Wage	0	0
Non-Wage	5,000	2,733
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 930    Soroti District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
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		UShs 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	58,000	41,580
227001 Travel inland	154,977	115,194
227004 Fuel, Lubricants and Oils	12,000	9,000
Total for Budget Output	224,977	165,774

VOTE: 930 Soroti District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	224,977165,774
	GoU Dev	00
	Ext Finance	00

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	39,511
Total for Budget Output	54,031	39,511
	Wage	00
	Non-Wage	54,03139,511
	GoU Dev	00
	Ext Finance	00

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	00
	Non-Wage	1,000250
	GoU Dev	00
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 930 Soroti District

Quarter 3

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	133,337	78,954
312299 Other Machinery and Equipment- Acquisition	400,010	110,775
Total for Budget Output	533,347	189,729
Wage	0	0
Non-Wage	0	0
GoU Dev	533,347	189,729
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	4,800	2,603
227001 Travel inland	25,926	19,445
Total for Budget Output	30,726	22,047
Wage	0	0
Non-Wage	30,726	22,047
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 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	64,800	33,358
Total for Budget Output	64,800	33,358
Wage	0	0
Non-Wage	64,800	33,358
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,980,078	1,213,407
Wage	1,014,197	691,744
Non-Wage	432,533	303,642
GoU Dev	533,347	218,020
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 050 Health

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

1 District coordination meetings conducted on Malaria Vaccine Introduction and ICHDs; 15 District level social mobilisation and advocacy meetings RDC-10; LC V-10; CAO-5 held; 12 Subcounty level sensitization meetings held; 1 ; 1 District training o	1 District coordination meetings conducted on Malaria Vaccine Introduction and ICHDs; 15 District level social mobilisation and advocacy meetings RDC-10; LC V-10; CAO-5 held; 12 Subcounty level sensitization meetings held; 1 ; 1 District training o
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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	4,050

VOTE: 930 Soroti District

Quarter 3

Department: 050 Health

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		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	9,491	0
227001 Travel inland	350,177	83,942
227004 Fuel, Lubricants and Oils	19,759	7,402
Total for Budget Output	390,000	95,394
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	390,000	95,394

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.

VOTE: 930 Soroti District

Quarter 3

Department: 050 Health

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		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

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3 quarters transfer of funds to Government and PNFP HCs to facilitate other PHC activities & HC IIIs and HC IV for RBF activities	quarter 3 transfer of funds to Government and PNFP HCs to facilitate other PHC activities & HC IIIs and HC IV for RBF activities
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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	474,745
Total for Budget Output	632,994	474,745
Wage	0	0
Non-Wage	632,994	474,745
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



VOTE: 930 Soroti District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,660	0
221009 Welfare and Entertainment	3,180	0
221011 Printing, Stationery, Photocopying and Binding	3,270	0
221012 Small Office Equipment	360	0
227001 Travel inland	23,262	0
227004 Fuel, Lubricants and Oils	7,268	0
Total for Budget Output	44,000	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	9,000	0

Budget Output: 120007 Support Services

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

9 month salaries paid, 9 month office operational cost met 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	3,323,144	2,475,773
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183	91
212103 Incapacity benefits (Employees)	10,150	6,740
221007 Books, Periodicals & Newspapers	136	67
221008 Information and Communication Technology Supplies.	434	326
221009 Welfare and Entertainment	772	279
221011 Printing, Stationery, Photocopying and Binding	678	208
221012 Small Office Equipment	823	616
221014 Bank Charges and other Bank related costs	85	174

VOTE: 930 Soroti District

Quarter 3

Department: 050 Health

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	284	142
223005 Electricity	2,171	1,628
223006 Water	1,086	814
224004 Beddings, Clothing, Footwear and related Services	552	154
227001 Travel inland	160,783	25,918
227004 Fuel, Lubricants and Oils	15,122	6,150
228001 Maintenance-Buildings and Structures	777	132
228002 Maintenance-Transport Equipment	12,810	7,510
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	2,526,766
Wage	3,323,144	2,475,773
Non-Wage	211,621	50,992
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

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	6,402
312121 Non-Residential Buildings - Acquisition	154,000	0
312221 Light ICT hardware - Acquisition	4,000	0
313121 Non-Residential Buildings - Improvement	20,563	16,268
Total for Budget Output	187,750	22,669
Wage	0	0
Non-Wage	0	0
GoU Dev	187,750	22,669

VOTE: 930    Soroti District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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
Ext Finance	0	0
Total for Department	4,959,509	3,119,574
Wage	3,323,144	2,475,773
Non-Wage	924,615	525,738
GoU Dev	187,750	22,669
Ext Finance	524,000	95,394

VOTE: 930    Soroti District

Quarter 3

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		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
	Asset inventory report	Data collection tool
	Asset operation and maintenance plan developed	

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,926	38,814
312121 Non-Residential Buildings - Acquisition	275,731	47,307
312229 Other ICT Equipment - Acquisition	6,000	0
Total for Budget Output	322,657	86,122
Wage	0	0
Non-Wage	0	0
GoU Dev	322,657	86,122
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	Service delivery standards developed	Data not yet collected
	Service delivery Indicators developed	
	Service delivery standards developed disseminated	
	Service delivery Indicators developed disseminated	

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

US\$ 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

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320110 Sports and recreational services

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

Service delivery Indicators developed	Data not yet collected
Service delivery standards developed disseminated	
Service delivery Indicators developed disseminated	

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	30,000	19,310
227004 Fuel, Lubricants and Oils	10,000	6,633
Total for Budget Output	40,000	25,943
Wage	0	0
Non-Wage	40,000	25,943
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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,579,792	4,192,657
312121 Non-Residential Buildings - Acquisition	190,000	0
Total for Budget Output	5,769,792	4,192,657
Wage	5,579,792	4,192,657
Non-Wage	0	0
GoU Dev	190,000	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
	Service delivery standards developed	Needs assessment not done
	Service delivery Indicators developed	
	Service delivery standards developed disseminated	
	Service delivery Indicators developed disseminated	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,285,281	729,076
Total for Budget Output	1,285,281	729,076
Wage	0	0
Non-Wage	1,285,281	729,076
GoU Dev	0	0
Ext Finance	0	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

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	10,757
Total for Budget Output	0	10,757
Wage	0	0
Non-Wage	0	0
GoU Dev	0	10,757
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
	Asset Inventory report produced	Tool for asset data collection not yet developed

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
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	28,223
312121 Non-Residential Buildings - Acquisition	760,000	461,174
312229 Other ICT Equipment - Acquisition	277,094	0
Total for Budget Output	1,077,094	489,398
Wage	0	0
Non-Wage	0	0
GoU Dev	1,077,094	489,398
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

3 Months capitation grants transferred to school

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	333,185
Total for Budget Output	563,580	333,185
Wage	0	0
Non-Wage	563,580	333,185
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
	Service delivery standards developed	Data not yet collected
	Service delivery Indicators developed	
	Service delivery standards developed disseminated	
	Service delivery Indicators developed disseminated	

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	2,764,665	1,902,734
Total for Budget Output	2,764,665	1,902,734
Wage	2,764,665	1,902,734
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	730,186	486,791
Total for Budget Output	730,186	486,791
Wage	0	0
Non-Wage	730,186	486,791
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A



VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,714,637	1,105,802
Total for Budget Output	1,714,637	1,105,802
Wage	1,714,637	1,105,802
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

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

Item	Approved Budget	Spent
227001 Travel inland	8,259	2,172
Total for Budget Output	8,259	2,172
Wage	0	0
Non-Wage	8,259	2,172
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

VOTE: 930 Soroti District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,536	19,690
Total for Budget Output	29,536	19,690
Wage	0	0
Non-Wage	29,536	19,690
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	Skills collection tool developed	Data collection tool
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	15,000	8,800
221007 Books, Periodicals & Newspapers	1,000	750
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,000	750
221016 Systems Recurrent costs	6,000	4,500
222001 Information and Communication Technology Services.	1,200	800
223001 Property Management Expenses	2,000	1,333
223005 Electricity	1,000	667
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0
227001 Travel inland	81,990	53,561
227004 Fuel, Lubricants and Oils	26,000	17,333
228004 Maintenance-Other Fixed Assets	565,657	12,011
Total for Budget Output	705,348	103,505
Wage	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	705,348	103,505
	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			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	80,008	47,911	
227001 Travel inland	28,740	19,688	
Total for Budget Output	108,748	67,598	
Wage	80,008	47,911	
Non-Wage	18,740	9,872	
GoU Dev	10,000	9,816	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	12,100	8,067	
Total for Budget Output	12,100	8,067	
Wage	0	0	
Non-Wage	12,100	8,067	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
227001 Travel inland	10,000	6,666
Total for Budget Output	10,000	6,666
Wage	0	0
Non-Wage	10,000	6,666
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,164,884	9,592,163
Wage	10,139,102	7,249,104
Non-Wage	3,426,030	1,746,967
GoU Dev	1,599,751	596,092

VOTE: 930 Soroti District

Quarter 3

Ext Finance	0	0
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VOTE: 930 Soroti District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
	Road inventory developed and updated	community sensitisation for
	Schedule of road civil works execution developed	nature of exepected civil
	Soil tests report for boro pits developed	services
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,852	97,514
221002 Workshops, Meetings and Seminars	16,000	4,792
221008 Information and Communication Technology Supplies.	1,000	490
221009 Welfare and Entertainment	7,000	3,550
221011 Printing, Stationery, Photocopying and Binding	13,000	6,483
221012 Small Office Equipment	7,000	4,140
221016 Systems Recurrent costs	6,000	3,982
222001 Information and Communication Technology Services.	11,500	2,643
223001 Property Management Expenses	3,500	1,495
223005 Electricity	10,000	2,390
223006 Water	2,000	1,000
225202 Environment Impact Assessment for Capital Works	7,000	4,698
225204 Monitoring and Supervision of capital work	15,000	10,600
227001 Travel inland	73,000	30,960
227004 Fuel, Lubricants and Oils	42,000	34,444
228002 Maintenance-Transport Equipment	60,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,000	89,996
228004 Maintenance-Other Fixed Assets	1,269,000	414,321
263402 Transfer to Other Government Units	120,000	102,609
Total for Budget Output	1,969,852	816,106
	Wage	212,852
	Non-Wage	1,757,000

VOTE: 930 Soroti District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000017 Infrastructure Development and Management

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

NA	55,9km of roads rehabilitated	12.km yet to be rehabilitated
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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	20,002	11,997
312131 Roads and Bridges - Acquisition	492,000	0
Total for Budget Output	512,002	11,997
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	11,997
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA
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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	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	828,103
Wage	212,852	97,514

VOTE: 930 Soroti District

Quarter 3

Non-Wage	1,757,000	718,592
GoU Dev	564,002	11,997
Ext Finance	0	0



VOTE: 930 Soroti District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
Item	Approved Budget	Spent
211101 General Staff Salaries	106,052	42,265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,820	10,077
212102 Medical expenses (Employees)	1,000	750
221002 Workshops, Meetings and Seminars	30,600	23,844
221003 Staff Training	10,000	9,898
221005 Official Ceremonies and State Functions	3,000	1,678
221008 Information and Communication Technology Supplies.	6,000	1,245
221009 Welfare and Entertainment	2,000	1,333
221011 Printing, Stationery, Photocopying and Binding	5,163	3,724
221012 Small Office Equipment	2,900	1,930
221016 Systems Recurrent costs	14,000	12,498
222001 Information and Communication Technology Services.	4,815	2,075
223001 Property Management Expenses	2,000	1,437
223005 Electricity	6,000	750
223006 Water	1,000	250
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	22,000	18,333
227001 Travel inland	71,616	58,791
227004 Fuel, Lubricants and Oils	20,000	17,430
228002 Maintenance-Transport Equipment	6,000	2,350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	4,826
228004 Maintenance-Other Fixed Assets	17,000	1,100
273102 Incapacity, death benefits and funeral expenses	1,000	750

VOTE: 930 Soroti District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	260,000	0
312139 Other Structures - Acquisition	633,175	64,670
Total for Budget Output	1,253,140	282,003
Wage	106,052	42,265
Non-Wage	97,553	62,702
GoU Dev	1,049,535	177,037
Ext Finance	0	0
Total for Department	1,253,140	282,003
Wage	106,052	42,265
Non-Wage	97,553	62,702
GoU Dev	1,049,535	177,037
Ext Finance	0	0

VOTE: 930    Soroti District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	399,133	227,954
221002 Workshops, Meetings and Seminars	18,000	11,750
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	3,200	2,185
221011 Printing, Stationery, Photocopying and Binding	3,213	1,000
223001 Property Management Expenses	800	600
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	8,500
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	489,346	255,989
Wage	399,133	227,954
Non-Wage	90,213	28,035
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 930    Soroti District

Quarter 3

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

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

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	1,000	0
227001 Travel inland	1,000	77
Total for Budget Output	2,000	77
Wage	0	0

VOTE: 930    Soroti District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,000	77
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

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

3 pieces of government land surveyed and titled, 3 physical  
planning committee meeting held,

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	17,333
Total for Budget Output	28,000	17,333
Wage	0	0
Non-Wage	20,000	12,000
GoU Dev	8,000	5,333
Ext Finance	0	0
Total for Department	527,346	273,399
Wage	399,133	227,954
Non-Wage	120,213	40,112
GoU Dev	8,000	5,333
Ext Finance	0	0

VOTE: 930    Soroti District

Quarter 3

Department: 100 Community Based Services

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

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	167,916	100,565
Total for Budget Output	167,916	100,565
Wage	167,916	100,565
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 3

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	8,319
221005 Official Ceremonies and State Functions	14,400	6,140
221008 Information and Communication Technology Supplies.	1,600	1,200
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	4,000	750
223001 Property Management Expenses	2,030	1,265
223005 Electricity	700	525
223006 Water	1,000	750
227001 Travel inland	105,615	22,630
227004 Fuel, Lubricants and Oils	23,138	7,483
228002 Maintenance-Transport Equipment	1,800	900
282101 Donations	70,000	0
Total for Budget Output	241,108	50,262
Wage	0	0
Non-Wage	241,108	50,262
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 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	422,025150,827
	Wage	167,916100,565
	Non-Wage	250,10850,262
	GoU Dev	4,0000
	Ext Finance	00



VOTE: 930 Soroti District

Quarter 3

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.		
	Mentoring on development plan IV conducted	Darft Plan IV not yet
	Mentoring on budget performance reporting conducted	submitted to NPA
	Draft Plan IN submitted to NPA	
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	cross cutting issues database tool validated	Tool not yet developed

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	43,554
221002 Workshops, Meetings and Seminars	22,000	19,000
221003 Staff Training	10,000	8,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	9,000	8,000
221010 Special Meals and Drinks	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	8,000	6,981
221012 Small Office Equipment	1,000	981
222001 Information and Communication Technology Services.	4,606	3,453
223001 Property Management Expenses	4,000	3,000
223005 Electricity	1,000	750
223006 Water	1,000	750
225204 Monitoring and Supervision of capital work	24,000	21,000
227001 Travel inland	67,329	59,810
227004 Fuel, Lubricants and Oils	27,000	15,770
228002 Maintenance-Transport Equipment	6,000	4,500
312221 Light ICT hardware - Acquisition	3,000	3,000
313235 Furniture and Fittings - Improvement	11,630	11,015
Total for Budget Output	310,891	215,063
Wage	105,326	43,554

VOTE: 930 Soroti District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	98,606	73,934
	GoU Dev	106,959	97,576
	Ext Finance	0	0
	Total for Department	310,891	215,063
	Wage	105,326	43,554
	Non-Wage	98,606	73,934
	GoU Dev	106,959	97,576
	Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

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		

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	2,000	1,500
221008 Information and Communication Technology Supplies.	12,000	7,390
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	685
222001 Information and Communication Technology Services.	1,000	750
223001 Property Management Expenses	1,000	0
227001 Travel inland	23,000	17,750
227004 Fuel, Lubricants and Oils	9,000	2,000
Total for Budget Output	52,000	30,825
Wage	0	0
Non-Wage	40,000	21,435
GoU Dev	12,000	9,390
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,919	12,289

VOTE: 930 Soroti District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	27,919	12,289
Wage	27,919	12,289
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,919	43,114
Wage	27,919	12,289
Non-Wage	40,000	21,435
GoU Dev	12,000	9,390
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
3 months 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.	9 months welfare costs paid, computer repair done, motorcycle repair done, Payment of staff salaries for 9 months, payment of welfare and utility costs for 9 months	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,659	14,929
221008 Information and Communication Technology Supplies.	2,000	1,750
221009 Welfare and Entertainment	2,553	1,527
221011 Printing, Stationery, Photocopying and Binding	3,000	1,750
221012 Small Office Equipment	1,000	750
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	750
227001 Travel inland	3,000	2,250
228002 Maintenance-Transport Equipment	1,000	750
Total for Budget Output	39,712	24,455
Wage	24,659	14,929
Non-Wage	13,053	7,527
GoU Dev	2,000	2,000
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

VOTE: 930 Soroti District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01030405X Value chain actors and staff trained</b>		
3 trainings conducted on cooperative registration, cooperative governance and management, financial management and record keeping.	Monitoring of PDM Beneficiaries and Emyooga in 12 sub counties, trainings on cooperative registration and governance of Cooperatives for Emyooga SACCO's financial management and record keeping, product development and loan and delinquency management.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	14,000	6,750	
Total for Budget Output	14,000	6,750	
Wage	0	0	
Non-Wage	14,000	6,750	
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 collected and profiled	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
312131 Roads and Bridges - Acquisition	2,477	0	
312235 Furniture and Fittings - Acquisition	4,000	0	
Total for Budget Output	6,477	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	6,477	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 930 Soroti District

Quarter 3

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 fare attended, 1 Trade sensitization meeting conducted quarterly.	2 Radio talk show attended for sensitization of the business community, quarter District business register developed, training on Green manufacturing processes, packaging and value addition done agro processors	NA
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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	15,318	11,489
Total for Budget Output	15,318	11,489
Wage	0	0
Non-Wage	9,318	5,489
GoU Dev	6,000	6,000
Ext Finance	0	0
Total for Department	75,508	42,694
Wage	24,659	14,929
Non-Wage	36,372	19,765
GoU Dev	14,477	8,000
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

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 Q3
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 Q3
Number of integrity promotional campaigns conducted	Number	750,000,000	230,000,000
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	Shs 815,000,000	
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 Q3
Proportion of verified domestic arrears to budget	Percentage	155	



VOTE: 930 Soroti District

Quarter 3

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 Q3
No of awareness campaigns	Percentage	50	40

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 Q3
Human Capacity Development Plan in place	Percentage	8	6

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 Q3
Level of implementation of the annual procurement plan	Percentage	12	8

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 Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	80	60

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 Q3
An updated debt management system in place	Yes/No	01	01

VOTE: 930 Soroti District

Quarter 3

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 Q3
Number of parishes in which sensitisation has been	Number	54	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	200	120 fishers registered

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 Q3
Number of extension workers trained in dissemination	Number	200	120

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 Q3
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 Q3
Amount of capitation grants to secondary schools in light of	Number	12	

VOTE: 930 Soroti District

Quarter 3

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 Q3
Percent availability of district and zonal equipment	Percentage	0.5 km of road upgrade	

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	0.5 KM	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	14 KM	All boro pits soil tests

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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 Q3
Km of wetland boundaries demarcated	Number	2025	N/A

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 Q3
Number of degraded wetlands restored	Number	2025	8 hectares of wetlands

VOTE: 930 Soroti District

Quarter 3

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 Q3
CDMIS in place & operational	Yes/No	1	

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 Q3
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 Q3
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 930    Soroti District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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	Administration	Locally Raised Revenues	0	20,000	2,200
Compensation					
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	0	4,000	2,000
		Non-Wage			
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	23%	4,000	4,000
		Equalisation Development Grant			
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	caos office	District Discretionary	20%	6,000	6,000
		Equalisation Development Grant			
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	hrm procurement and dsc	District Discretionary		12,000	0
		Equalisation Development Grant			
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	registry section	District Discretionary		2,000	0
		Equalisation Development Grant			

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	20,000	14,100
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	16,000	10,896
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 224011 Research Expenses					
Item: 224011-Research Expenses / Local Revenue Mobilisation/IRAS effectiveness		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	12,000	9,000

VOTE: 930 Soroti District

Quarter 3

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	10,170
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	18,000	13,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	1,000	750
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	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	16,000	12,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	12,000	9,000
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	1,200

VOTE: 930 Soroti District

Quarter 3

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	1,200
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	8,000	6,000
Item: 223006 Water					
Water - Utility Bills		District Unconditional Grant Non-Wage	0	600	300
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	22,000	16,500
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	PAC	District Discretionary Equalisation Development Grant	0	15,252	14,207
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DSC	District Discretionary Equalisation Development Grant	0	6,000	2,002



VOTE: 930 Soroti District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0	8,000	8,000
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	70,648
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment		Programme Conditional Grant - Development	0	400,010	119,133
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 3

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
Budget Output: 320110 Sports and recreational services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	DEOS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	30,000	19,310
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	SPORTS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,600
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	10,757
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Description	DAKABELA	Programme Conditional Grant - Development		0	145,159

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 000034 Education and Skills Development					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	DEO	Programme Conditional Grant - Non Wage Recurrent	0	15,000	8,800
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	DEO	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DEO	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	deo	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DEO	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 221016 Systems Recurrent costs					
PBS Training and Capacity Building	DEO	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
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
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DEO	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,211

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236972 Soroti 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DE office	Programme Conditional Grant - Non Wage Recurrent	0	22,326	19,496
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	23,500
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	0	3,200	2,185
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	800	600
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000
Description	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government National Environment Management Authority (NEMA)	0	34,000	17,000

VOTE: 930 Soroti District

Quarter 3

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

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 227001 Travel inland

Description		Other Transfers from Central Government National Environment Management Authority (NEMA)		0	0
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SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

Item: 227001 Travel inland

Travel Inland - Field Work Expenses		District Discretionary Equalisation Development Grant	0	8,000	10,666
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: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Assorted Stationery	TILED	District Discretionary Equalisation Development Grant	0	3,000	2,250
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant	0	3,000	0

Item: 221012 Small Office Equipment

Office Equipment and Supplies - Assorted Office Items	DCO OFFICE	District Unconditional Grant Non-Wage	0	1,000	750
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VOTE: 930 Soroti District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236972 Soroti Subcounty					
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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	TILED DEPARTMENT	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
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	4,000
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 - Expenses	HEADQUARTER	District Discretionary Equalisation Development Grant	0	9,000	4,500
Travel Inland - Facilitation	DCOs office	District Discretionary Equalisation Development Grant	0	6,000	1,500
LCIII: 236973 Gweri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Managemnt					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	4,000	500

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236973 Gweri 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: 223004 Guard and Security services					
Guard Services - Office Premises	HQTRS	District Unconditional Grant Non-Wage	0	4,000	6,696
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work		District Unconditional Grant Non-Wage	0	8,000	10,500
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintanence - General Maintenance		District Unconditional Grant Non-Wage	0	8,000	4,000
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: 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	19,483
Budget Output: 000007 Procurement and Disposal Services					
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Funeral Services	District	Locally Raised Revenues	0	4,000	2,000
SubProgramme: 02 Security					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	District HQTRS	Locally Raised Revenues	0	42,800	8,190

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236973 Gweri Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals (Visitors)	HQTRS	Locally Raised Revenues	0	6,000	4,500
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					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Other Transfers from Central Government National Oil Seeds Project	0	100,000	65,218
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	44,422
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	2,603
Item: 227001 Travel inland					
Description	Production Office	Programme Conditional Grant - Non Wage Recurrent		0	7,443



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Quarter 3

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: 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
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	850

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Water Officer	Programme Conditional Grant - Non Wage Recurrent	0	17,674	18,200
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	1,700
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	15,409
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

VOTE: 930 Soroti District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Motor Vehicles	Vehicle and Motorcycle maintenance	Programme Conditional Grant - Development		17,000	0
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	8,000
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 - Assorted Computer Accessories	Laptop for Internal Auditor	District Discretionary Equalisation Development Grant	0	8,000	2,200

VOTE: 930 Soroti District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236973 Gweri 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: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Omugenya	Programme Conditional Grant - Development	0	2,477	2,477
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: 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: 227001 Travel inland					
Travel Inland - Allowances	District	Locally Raised Revenues	0	25,252	13,196
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236974 Arapai Subcounty					
Department: 040 Production and Marketing					
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
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	19,509
Agirigiroi HC II	Agirigiroi HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,420	11,565
Dakabela HC III	Dakabela HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,840	23,130
Arabaka HC II	Arabaka HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,420	11,565

VOTE: 930 Soroti District

Quarter 3

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: 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
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	17,729
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	Dakabela seed school	Programme Conditional Grant - Development	0	760,000	296,884

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Quarter 3

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: 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	3,300
Item: 227001 Travel inland					
Travel Inland - Expenses	Water Office	District Unconditional Grant Non-Wage	0	80,000	51,200
Travel Inland - Expenses	Roads Office	District Unconditional Grant Non-Wage	0	180,000	56,000
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	10,702
Item: 221003 Staff Training					
Staff Training - Capacity Building	Water Office	Programme Conditional Grant - Development	0	10,000	8,158
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	Office block	District Discretionary Equalisation Development Grant	0	4,000	2,900

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236974 Arapai Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	2,326	2,800
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	7,600
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Water Office	District Unconditional Grant Non-Wage	0	10,000	4,000
Travel Inland - Expenses	Water Office	District Unconditional Grant Non-Wage	0	100,000	51,407
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	23 boreholes in all sub counties	Programme Conditional Grant - Development	0	534,850	70,000
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	18,000
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	8,000



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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236974 Arapai 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	InernalAudit Office	District Unconditional Grant Non-Wage	0	4,000	2,000
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	5,350
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	0	4,000	1,333
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	1,369
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Study and Tours	Gulu	District Discretionary Equalisation Development Grant	0	40,000	39,998

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Quarter 3

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: 16 Governance And Security					
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	2,667
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	2,667
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	750
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	154,977	115,793

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236975 Asuret 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)					
Asuret HC III	Asuret HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,565	20,673
Asuret HC III	Asuret HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,840	23,130
OcokicanHC II	OcokicanHC II	Programme Conditional Grant - Non Wage Recurrent	0	15,420	11,565
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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	41,600
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)	0	120,000	102,608

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236975 Asuret Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
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
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	1,933
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	5,400
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	1,000
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	8,400
Item: 227001 Travel inland					
Travel Inland - Expenses	Water Office	District Unconditional Grant Non-Wage	0	44,767	27,500

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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: 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
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	12,666
Item: 221003 Staff Training					
Staff Training - Capacity Building	Facilitation to ARAGO MARGARET for PGD in UMI	District Discretionary Equalisation Development Grant	0	4,000	4,132
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	6,000
Welfare - Assorted Welfare Items	NDP IV/ budget meetings	District Discretionary Equalisation Development Grant	0	10,000	4,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236975 Asuret Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 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	6,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	planning function	District Discretionary Equalisation Development Grant	0	1,000	830
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	planning department	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	planning department	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 223006 Water					
Water - Utility Bills	planning department	District Unconditional Grant Non-Wage	0	1,000	750
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	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Travel inland costs	District Discretionary Equalisation Development Grant	0	12,740	4,900
Travel Inland - Facilitation	Planners office	District Discretionary Equalisation Development Grant	0	42,000	42,678

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236975 Asuret Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Projector	Projector for Planning Department	District Discretionary Equalisation Development Grant	0	3,000	1,200
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	1,500
Furniture and Fixtures Assorted Furniture	8 Executive Reception Chairs	District Discretionary Equalisation Development Grant	0	4,480	2,200
Furniture and Fixtures Assorted Furniture	12 wooden conference chairs with no arms	District Discretionary Equalisation Development Grant	0	2,400	1,450
Furniture and Fixtures Assorted Furniture	Filing Cabintes	District Discretionary Equalisation Development Grant	0	1,900	1,420
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	4,800
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	InernalAudit Office	District Unconditional Grant Non-Wage	0	2,000	1,500



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236975 Asuret Subcounty					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	InernalAudit Office	District Unconditional Grant Non-Wage	0	2,000	990
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	InernalAudit Office	District Unconditional Grant Non-Wage	0	1,000	490
Item: 227001 Travel inland					
Travel Inland - Expenses	Audit Dept	District Discretionary Equalisation Development Grant	0	24,000	5,700
Travel Inland - Expenses	InernalAudit Office	District Discretionary Equalisation Development Grant	0	24,000	18,030
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	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	TILED	District Discretionary Equalisation Development Grant	0	3,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236975 Asuret Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
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	6,000
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	3,250
Item: 221003 Staff Training					
Staff Training - Assorted Stationery	Administration	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Administration	District Unconditional Grant Non-Wage	0	2,000	1,500
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	5,040

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Administration	District Unconditional Grant Non-Wage	0	1,000	750
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
Property Management - Cleaning Services	Administration	District Unconditional Grant Non-Wage	0	4,000	2,540
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	500
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	20,000	32,229
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	27,300
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Administration	District Unconditional Grant Non-Wage	0	16,000	4,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Administration	District Unconditional Grant Non-Wage	0	1,000	500
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	0	1,000,000	812,050

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236976 Katine 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: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District head office	District Discretionary Equalisation Development Grant	0	14,000	950
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	175,027
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	20,160
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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	25,765
Tiriri HC IV	Tiriri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	154,200	115,650
Ojom HC II	Ojom HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,420	11,565
Tiriri HC IV	Tiriri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	55,806	41,855



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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: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236976 Katine Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 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	5,000
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	2,390
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	3,350
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Water Office	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Staff	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	water	Programme Conditional Grant - Non Wage Recurrent	0	21,200	2,400
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	7,126
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	8,000
Staff Training - Facilitation	planning department	District Discretionary Equalisation Development Grant	0	8,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 223005 Electricity					
Electricity - Utility Bills (Courts)	planning department	District Unconditional Grant Non-Wage	0	1,000	750
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	19,400
Item: 227001 Travel inland					
Travel Inland - Expenses	planning department	District Discretionary Equalisation Development Grant	0	40,000	32,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	planning department	District Discretionary Equalisation Development Grant	0	30,000	20,400
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 Maintanence	planning department	District Unconditional Grant Non-Wage	0	6,000	4,400
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	6,600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236976 Katine 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	InernalAudit Office	District Unconditional Grant Non-Wage	0	4,000	1,960
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	2,733
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	500
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	19,867
Tubur HC III	Tubur HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,840	23,130

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236977 Tubur 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: 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
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	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	planning department	District Unconditional Grant Non-Wage	0	2,606	2,250



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236978 Kamuda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Water	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,400
Item: 227001 Travel inland					
Travel Inland - Expenses	BoQs and Design of Amwolatar Production Well	District Unconditional Grant Non-Wage	0	168,313	122,224
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	3,960
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	0	20,002	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Tubur TC roads	Programme Conditional Grant - Development	0	492,000	9,000
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: 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	88,145

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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	4,860
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	16,765
Gweri HC III	GWERI HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,182	18,137
Lalle HC II	Lalle HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,420	11,565
Aukot HC II	Aukot HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,420	11,565
Awaliwal HC II	Awaliwal HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,420	11,565
Gweri HC III	Gweri HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,840	23,130
Kamuda HC III	Kamuda HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,840	23,130
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

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
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	78,293
KATINE SEN. SEC. SCHOOL	KATINE SEN. SEC. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	86,560	49,067
GWERI S.S	GWERI S.S	Programme Conditional Grant - Non Wage Recurrent	0	154,840	88,107
TUBUR S.S	TUBUR S.S	Programme Conditional Grant - Non Wage Recurrent	0	109,260	54,033
KAMUDA PARENTS S.S	KAMUDA PARENTS S.S	Programme Conditional Grant - Non Wage Recurrent	0	95,480	61,227

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1827 Missing Subcounty					
Department: 060 Education					
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	374,843
ST KIZITO TECH. INST MADERA	ST KIZITO TECH. INST MADERA	Programme Conditional Grant - Non Wage Recurrent	0	167,921	111,948