

**VOTE: 930 Soroti District**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 930 Soroti District for FY 2025/26. 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: 03-12-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	139,376	20%
Discretionary Government Transfers	4,055,540	4,055,540	743,003	18%
Conditional Government Transfers	30,321,942	30,321,942	7,336,711	24%
Other Government Transfers	991,000	991,000	25,642	3%
External Financing	484,000	484,000	4,500	1%
Total Revenues shares	36,552,482	36,552,482	8,249,232	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,517,737	1,517,737	294,453	19%
Tourism Development	10,795	10,795	2,698	25%
Natural Resources, Environment, Climate Change, Land And Water Management	543,513	543,513	77,797	14%
Private Sector Development	105,319	105,319	14,842	14%
Integrated Transport Infrastructure And Services	2,976,854	2,976,854	292,346	10%
Sustainable Urbanisation And Housing	20,000	20,000	0	0%
Digital Transformation	16,000	16,000	500	3%
Human Capital Development	21,443,787	21,443,787	3,518,441	16%
Public Sector Transformation	7,786,573	6,914,867	888,430	11%
Governance And Security	1,019,918	1,891,623	167,276	16%
Regional Balanced Development	472,350	472,350	80,651	17%
Development Plan Implementation	639,636	639,636	86,424	14%
Grand Total	36,552,482	36,552,482	5,423,858	15%
Wage	17,381,225	17,381,225	2,649,874	15%
Non-Wage Recurrent	14,492,878	14,492,878	2,754,759	19%
Domestic Devt	4,194,379	4,194,379	14,724	0%
External Financing	484,000	484,000	4,500	1%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

In Quarter One the district received in total Ugx 8.25bn with performance of 23%. This respectively performed as; local revenue Ugx 139.37m (20%), discretionary transfers Ugx 743m (18%), conditional transfers Ugx 7.34bn (24%), other transfers Ugx 25.6m (3%) and donor funds Ugx 4.5m (1%). The expenditure by programme was as; Ago industrialisation Ugx294.45m (19%), Tourism Ugx 2.9m (25%), Natural Resources Ugx 77.79 (14%), Private Sector Ugx 14.84m (14%), Transport Infrastructure Ugx292.35 (10%), Human Capital Ugx3.52bn (16%), Public Sector Ugx888.43m(48%), Governance and Security Ugx167.27m (16%), Regional Balance Devt Ugx 80.65m(17%), Development Plan Implementation Ugx 86.4m (14%). The expenditure by departments was as; Administration Ugx 984.7m (12%), Finance Ugx 52.7m (13%), Statutory Ugx 138.2m (16%), Production Ugx294.5m (19%), Health Ugx 749.9m (14%), Education Ugx 2.71bn (18%), Roads Ugx292.35m (10%), Water Ugx 20.9m (3%), Natural Resources Ugx 76.81m (14%), Community Ugx 35.1m (7%), Planning Ugx 40.2m (14%), Audit Ugx 8.5m (11%), Trade 17.5m (15%). Overall expenditure performance was Ugx 8.42bn (15%)

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>700,000</b>	<b>700,000</b>	<b>139,376</b>	<b>20%</b>
Advertisements/Bill Boards	20,000	20,000	3,000	15%
Business licenses	50,000	50,000	7,000	14%
Individual Income Tax-Payable By Individuals	30,000	30,000	4,000	13%
Land Fees	280,000	280,000	62,000	22%
Liquor licenses	15,000	15,000	1,000	7%
Local Services Tax-Payable By Individuals	130,000	130,000	35,376	27%
Market /Gate Charges	80,000	80,000	18,000	23%
Property related Duties/Fees	20,000	20,000	2,000	10%
Registration fees for Documents and Businesses	25,000	25,000	4,000	16%
Sale of Other produced assets-From Government Units	50,000	50,000	3,000	6%
<b>Discretionary Government Transfers</b>	<b>4,055,540</b>	<b>4,055,540</b>	<b>743,003</b>	<b>18%</b>
District Discretionary Equalisation Development Grant	1,076,271	1,076,271	0	0%
District Unconditional Grant Non-Wage	1,049,747	1,049,747	262,437	25%
District Unconditional Grant Wage	1,902,036	1,902,036	475,509	25%
Urban Discretionary Equalisation Development Grant	7,259	7,259	0	0%
Urban Unconditional Non-Wage	20,228	20,228	5,057	25%
<b>Conditional Government Transfers</b>	<b>30,321,942</b>	<b>30,321,942</b>	<b>7,336,711</b>	<b>24%</b>
Programme Conditional Grant - Non Wage Recurrent	11,831,904	11,831,904	3,366,230	28%
Programme Conditional Grant - Development	1,996,034	1,996,034	100,684	5%
Programme Conditional Grant - Wage Recurrent	15,479,189	15,479,189	3,869,797	25%
Transitional Conditional Grant - Development	1,014,815	1,014,815	0	0%
<b>Other Government Transfers</b>	<b>991,000</b>	<b>991,000</b>	<b>25,642</b>	<b>3%</b>
GROW Project	17,000	17,000	0	0%
Parish Community Associations (PCAs)	80,000	80,000	0	0%
Physical Planning	20,000	20,000	0	0%
Social Assistance Grant for Empowerment (SAGE)	40,000	40,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	750,000	750,000	25,642	3%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
Youth Livelihood Programme (YLP)	24,000	24,000	0	0%
<b>External Financing</b>	<b>484,000</b>	<b>484,000</b>	<b>4,500</b>	<b>1%</b>
Aids Health Care Foundation (AHF)	9,000	9,000	4,500	50%
Global Alliance for Vaccines and Immunization (GAVI)	190,000	190,000	0	0%
Global Fund for HIV, TB & Malaria	85,000	85,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
<b>Total Revenues Shares</b>	<b>36,552,482</b>	<b>36,552,482</b>	<b>8,249,232</b>	<b>23%</b>

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**Cumulative Performance for Locally Raised Revenues**

In Q1 the district received Ugx 139.37m as local revenue representing 19.9% of the annual local revenue budget and 0.38% of the annual budget. The sources included; local service tax, business licenses, liquor, adverts, market dues, property related dues, and fees and individual income tax

**Cumulative Performance for Central Government Transfers**

In Q1 the district received Ugx 7.34 bn of te central government transfers representing 96.78% of the funds expected in the quater. 100%was receipted bse the capital funds loke DEG were not received. Over all the performance was 20'18% of the annual budget

**Cumulative Performance for Other Government Transfers**

In Q1 the district received only Ugx 25.64m from Uganda Road Fund as other government transfers. This represented 3.41% of the expected funds in the quarter under URF. Other budget lines like UWEP, SAGE, GROW, YLP, production Vaccination and others did not register any receipt. This has a bearing on the activity implementation slated for the quarter fro the respective budget sources

**Cumulative Performance for External Financing**

In Q1 the district received Ugx 4.5m of the external funding representing 0.9% of the donor funds budget. These funds were received from Aids information Centre (AIC) under Aids Health Care Foundation (AHF). Other sources like GAVI, WHO and Global Fund for HIV, TB& Malaria did not receipt any funds hence affecting the budgeted activities in the quarter

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,293,720	8,293,720	984,688	12%	984,688
Sub-Total	8,293,720	8,293,720	984,688	12%	984,688
Department: Finance					
10 Financial Management and Accountability (LG)	419,307	419,307	52,743	13%	52,743
Sub-Total	419,307	419,307	52,743	13%	52,743
Department: Statutory bodies					
10 Legislation and Oversight	871,302	871,302	138,195	16%	138,195
Sub-Total	871,302	871,302	138,195	16%	138,195
Department: Production and Marketing					
10 Agricultural Extension	1,051,740	1,051,740	144,643	14%	144,643
20 Agricultural Production	18,000	18,000	0	0%	0
30 Agricultural Value Chain Services	457,997	457,997	149,810	33%	149,810
Sub-Total	1,527,737	1,527,737	294,453	19%	294,453
Department: Health					
10 Primary HealthCare	563,962	563,962	140,990	25%	140,990
30 Health Management and Supervision	4,723,539	4,723,539	608,911	13%	608,911
Sub-Total	5,287,501	5,287,501	749,901	14%	749,901
Department: Education					
10 Pre-Primary and Primary Education	8,259,693	8,259,693	1,457,597	18%	1,457,597
20 Secondary Education	4,059,790	4,059,790	675,251	17%	675,251
30 Skills Development	2,280,500	2,280,500	482,252	21%	482,252
40 Education&Sports Management and Inspection	248,699	248,699	96,471	39%	96,471
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	14,851,683	14,851,683	2,712,572	18%	2,712,572
Department: Roads and Engineering					
10 Community Access Roads	2,976,854	2,976,854	292,346	10%	292,346
Sub-Total	2,976,854	2,976,854	292,346	10%	292,346
Department: Water					
10 Rural Water Supply and Sanitation	813,495	813,495	20,860	3%	20,860

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	813,495	813,495	20,860	3%	20,860
Department: Natural Resources					
10 Natural Resources Management	541,513	541,513	76,797	14%	76,797
Sub-Total	541,513	541,513	76,797	14%	76,797
Department: Community Based Services					
10 Community Mobilisation	91,108	91,108	0	0%	0
20 Empowerment and Mindset Change	397,001	397,001	35,108	9%	35,108
Sub-Total	488,109	488,109	35,108	7%	35,108
Department: Planning					
10 Planning and Statistics	289,330	289,330	40,181	14%	40,181
Sub-Total	289,330	289,330	40,181	14%	40,181
Department: Internal Audit					
10 Compliance	75,818	75,818	8,473	11%	8,473
Sub-Total	75,818	75,818	8,473	11%	8,473
Department: Trade, Industry and Local Development					
10 Commercial Services	116,114	116,114	17,540	15%	17,540
Sub-Total	116,114	116,114	17,540	15%	17,540
Grand Total	36,552,482	36,552,482	5,423,858	15%	5,423,858



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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	7,345,056	7,345,056	1,828,571	25%	1,828,571
District Unconditional Grant Non-Wage	157,042	157,042	39,251	25%	39,251
District Unconditional Grant Wage	498,210	498,210	124,552	25%	124,552
Locally Raised Revenues	80,000	80,000	18,968	24%	18,968
Multi-Sectoral Transfers to LLGs_NonWage	491,042	491,042	116,109	24%	116,109
Programme Conditional Grant - Non Wage Recurrent	6,118,762	6,118,762	1,529,691	25%	1,529,691
Development Revenues	948,663	948,663	0	0%	0
District Discretionary Equalisation Development Grant	68,000	68,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	380,663	450,663	0	0%	0
Transitional Conditional Grant - Development	500,000	430,000	0	0%	0
Total Revenues Shares	8,293,720	8,293,720	1,828,571	22%	1,828,571
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	498,210	498,210	80,831	16%	80,831
Non Wage	6,846,847	6,846,847	903,857	13%	903,857
Development Expenditure					
Domestic Development	948,663	948,663	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,293,720	8,293,720	984,688	12%	984,688
C: Unspent Balances					
Recurrent Balances	1,828,571	2816952.01225	843,883		
Wage		124,552	43,721	-8,083,113%	
Non Wage		1,704,019	800,162	-280,415,028,924,042,370%	
Development Balances			0		
Domestic Development			0	-23,535,104%	
External Financing			0	0%	
Total Unspent			843,883	-96,640,220%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Quarter One, the department received Ugx:1.83bn of the expected Ugx 2.073bn representing revenue performance of 22%. The performance was not 25% due to non-receipt of funds for capital investments like DDEG, transitional development and others that were stayed till the subsequent quarter. Cumulatively, the department received Ugx: 1.83 bn of the expected Ugx: 8.29bn representing the revenue performance of 22.04%. The expenditure in the quarter was Ugx:984m of the expected Ugx 2.073bn representing expenditure performance of 12%. Cumulatively, the department spent Ugx: 984m of the expected Ugx: 8.29bn representing expenditure performance of 11.8%. The unspent balance was Ugx: 843.8m representing 2.3% of the annual budget

Reasons for unspent balances on the bank account

The unspent balance was pension and gratuity awaiting for approval of files in second quarter.

Highlights of physical performance by end of the quarter

Months DEC meetings held, 12 Senior Management meetings held, facilitated scheduled of monitoring visits, prepare and disseminate reports, 3 months wage/salary bill and pension paid and database developed, 3 months stationery Procured, support supervision of construction/completion of the district headquarters and Sub County HQ admin blocks, Information disseminated to the public Radio talk shows held, weekly press briefs conducted, District property and Assets secured , board of survey conducted, Travel inland facilitated, Computer consumables and IT related equipment procured, 3 months (fuel, lubricants and oils) procured, Bids opened, Quarterly Reports prepared, advertisements coordinated, 3 months utilities paid, Legal services paid, Inspection/outreach visits to sub counties/ Parishes conducted, staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed, Q1 budget performance report prepared and submitted to MoFPED

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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	355,307	355,307	73,715	21%	73,715
District Unconditional Grant Non-Wage	107,143	107,143	26,786	25%	26,786
District Unconditional Grant Wage	168,164	168,164	42,041	25%	42,041
Locally Raised Revenues	80,000	80,000	4,889	6%	4,889
Development Revenues	64,000	64,000	0	0%	0
District Discretionary Equalisation Development Grant	64,000	64,000	0	0%	0
Total Revenues Shares	419,307	419,307	73,715	18%	73,715
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,164	168,164	25,957	15%	25,957
Non Wage	187,143	187,143	26,786	14%	26,786
Development Expenditure					
Domestic Development	64,000	64,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	419,307	419,307	52,743	13%	52,743
C: Unspent Balances					
Recurrent Balances	73,715	138819.688	20,972		
Wage		42,041	16,084	-2,595,729%	
Non Wage		31,674	4,889	-7,050,476%	
Development Balances			0		
Domestic Development			0	-1,600,000%	
External Financing			0	0%	
Total Unspent			20,972	-5,200,589%	

Summary of Department Revenues and Expenditure by Source

In Quarter One, the department received Ugx:73.7m of the expected Ugx 104.8m representing revenue performance of 18%. The performance was not 25% due to non-receipt of funds for capital investments like DDEG and others that were stayed till the subsequent quarter. Cumulatively, the department received Ugx: 73.7m of the expected Ugx: 419.3m representing the revenue performance of 17.6%. The expenditure in the quarter was Ugx:52.7m of the expected Ugx 104.8m representing expenditure performance of 13%. Cumulatively, the department spent Ugx: 52.7m of the expected Ugx: 419.3m representing expenditure performance of 12.23%. The unspent balance was Ugx: 20.97m representing 0.57% of the annual budget

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was due un remitted pay as you earn taxes and other deductions from salaries for the month of September 2025

Highlights of physical performance by end of the quarter

staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed, Q1 budget performance report prepared and submitted to MoFPED, 01 annual financial report prepared and submitted, 1 quarterly Financial report 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. 3 months operation costs paid, Asst registers maintained and updated, IRAS training conducted, IRAS data collected and managed, conducted1 sensitizations on revenue mobilization conducted, 1 revenue enhancement meeting held, 3 months IRAS report generated, 1 market surveys and assessments, 135m local revenue collected, Data for preparation of Budget conference collected, 3 months utilities paid, 3 months IFMS recurrent cost paid,

**VOTE: 930** Soroti District**Quarter 1****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	706,050	706,050	182,362	26%	182,362
District Unconditional Grant Non-Wage	401,746	401,747	99,949	25%	99,949
District Unconditional Grant Wage	204,304	204,304	51,076	25%	51,076
Locally Raised Revenues	100,000	100,000	31,337	31%	31,337
<b>Development Revenues</b>	165,252	165,252	15,000	9%	15,000
District Discretionary Equalisation Development Grant	65,252	65,252	0	0%	0
Locally Raised Revenues	100,000	100,000	15,000	15%	15,000
<b>Total Revenues Shares</b>	<b>871,302</b>	<b>871,302</b>	<b>197,362</b>	<b>23%</b>	<b>197,362</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	204,304	204,304	34,041	17%	34,041
Non Wage	501,747	501,747	89,430	18%	89,430
<b>Development Expenditure</b>					
Domestic Development	165,252	165,252	14,724	9%	14,724
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>871,302</b>	<b>871,302</b>	<b>138,195</b>	<b>16%</b>	<b>138,195</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>182,362</b>	<b>296433.921</b>	<b>58,890</b>		
Wage		51,076	17,035	-3,404,093%	
Non Wage		131,286	41,855	-21,000,421%	
<b>Development Balances</b>			<b>276</b>		
Domestic Development			276	-5,488,691%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>59,166</b>	<b>-13,622,171%</b>	

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

In Quarter One, the department received Ugx:197.4m of the expected Ugx 217.83m representing revenue performance of 23%. The performance was not 25% due to non-receipt of funds for capital investments like DDEG and others that were stayed till the subsequent quarter. Cumulatively, the department received Ugx:197.4m of the expected Ugx: 871.3m representing the revenue performance of 22.6%. The expenditure in the quarter was Ugx:138.2m of the expected Ugx 217.83m representing expenditure performance of 16%. Cumulatively, the department spent Ugx: 138.2m of the expected Ugx: 871.3m representing expenditure performance of 15.86%. The unspent balance was Ugx: 59.2m representing 1.6% of the annual budget.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances was meant for payment of LCs however, funds were inadequate and awaits releases of second quarter so that payment can be effected.

Highlights of physical performance by end of the quarter

Staff salaries paid in 3 months, 3 months emolument paid to Honorable councilors, Ex - gratia paid, staff welfare met, Fuel supplied to DEC, Stationary procured, Vehicles maintained, quarterly monitoring conducted, staff welfare met in 3 months, staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed, Q1 budget performance report prepared and submitted to MoFPED stationary procured in 3 months, 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: 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	1,316,369	1,316,369	446,591	34%	446,591
District Unconditional Grant Non-Wage	0	0	0	0%	0
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Programme Conditional Grant - Non Wage Recurrent	463,997	463,997	231,998	50%	231,998
Programme Conditional Grant - Wage Recurrent	850,372	850,372	212,593	25%	212,593
Development Revenues	211,368	211,368	100,684	48%	100,684
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	201,368	201,368	100,684	50%	100,684
Total Revenues Shares	1,527,737	1,527,737	547,275	36%	547,275
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	850,372	850,372	144,643	17%	144,643
Non Wage	465,997	465,997	149,810	32%	149,810
Development Expenditure					
Domestic Development	211,368	211,368	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,527,737	1,527,737	294,453	19%	294,453
C: Unspent Balances					
Recurrent Balances	446,591	552789.787	152,138		
Wage		212,593	67,950	-14,464,315%	
Non Wage		233,998	84,188	-19,321,377%	
Development Balances			100,684		
Domestic Development			100,684	-5,183,518%	
External Financing			0	0%	
Total Unspent			252,822	-28,898,040%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In Quarter One, the department received Ugx:547.3m of the expected Ugx 381.75m representing revenue performance of 36%. The over performance was due to receipt of funds for capital investments funds. Cumulatively, the department received Ugx: 547.3m of the expected Ugx: 1.527bn representing the revenue performance of 0.03%. The expenditure in the quarter was Ugx:294.5m of the expected Ugx 381.75m representing expenditure performance of 19%. Cumulatively, the department spent Ugx: 294.5m of the expected Ugx: 381.7m representing expenditure performance of 77.15%. The unspent balance was Ugx: 252.8m representing 0.6% of the annual budget

Reasons for unspent balances on the bank account

The unspent constitute the Development budget in which the procurement processes are underway

Highlights of physical performance by end of the quarter

PDM activities supported in the Quarter, Quarter, 1 departmental meeting held, Procurement Plan and Requisitions prepared and submitted to PDU, Staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed, Q1 budget performance report prepared and submitted to MoFPED, 3 months salaries paid, 3 months office operation costs paid, All staff appraised and submitted to CAO for further management



VOTE: 930 Soroti District

Quarter 1

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	4,330,254	4,330,254	1,077,563	25%	1,077,563
District Unconditional Grant Non-Wage	31,000	31,000	7,750	25%	7,750
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	618,043	618,043	154,511	25%	154,511
Programme Conditional Grant - Wage Recurrent	3,661,211	3,661,211	915,303	25%	915,303
Development Revenues	957,247	957,247	4,500	0%	4,500
District Discretionary Equalisation Development Grant	196,000	196,000	0	0%	0
External Financing	484,000	484,000	4,500	1%	4,500
Programme Conditional Grant - Development	277,247	277,247	0	0%	0
Total Revenues Shares	5,287,501	5,287,501	1,082,063	20%	1,082,063
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,661,211	3,661,211	586,562	16%	586,562
Non Wage	669,043	669,043	158,839	24%	158,839
Development Expenditure					
Domestic Development	473,247	473,247	0	0%	0
External Financing	484,000	484,000	4500	1%	4,500
Total Expenditure	5,287,501	5,287,501	749,901	14%	749,901
C: Unspent Balances					
Recurrent Balances	1,077,563	1823613.19	332,162		
Wage		915,303	328,740	-322,523,039,38	7,048,960%
Non Wage		162,261	3,422	-32,012,564%	
Development Balances			0		
Domestic Development			0	-11,831,172%	
External Financing			0	-12,453,750%	
Total Unspent			332,162	-73,908,050%	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

In Quarter One, the department received Ugx:1.082bn of the expected Ugx 1.321bn representing revenue performance of 20%. The performance was not 25% due to non-receipt of funds for capital investments like DDEG, transitional development and others that were stayed till the subsequent quarter. Cumulatively, the department received Ugx: 1.082bn of the expected Ugx: 5.28bn representing the revenue performance of 20.4%. The expenditure in the quarter was Ugx: 749.9m of the expected Ugx 1.32bn representing expenditure performance of 14%. Cumulatively, the department spent Ugx: 749.9m of the expected Ugx: 5.28bn representing expenditure performance of 14.2%. The unspent balance was Ugx: 332.2m representing 0.093% of the annual budget.

Reasons for unspent balances on the bank account

All due funds were spent except for lately executed activities due to delayed access to funds

Highlights of physical performance by end of the quarter

Under PHC the department was able to pay 3 month staff salaries, 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 and monitoring and supervision of health services by the DHT and health committee was done, Staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed, Q1 budget performance report prepared and submitted to MoFPED, HIV/AIDS report presented to DTPC, district monthly cleaning day preparatory meeting held, HMIS data updated

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,403,949	14,403,949	3,869,849	27%	3,869,849
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	80,000	80,000	20,000	25%	20,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,322,343	3,322,343	1,107,448	33%	1,107,448
Programme Conditional Grant - Wage Recurrent	10,967,607	10,967,607	2,741,902	25%	2,741,902
Development Revenues	447,733	447,733	0	0%	0
Programme Conditional Grant - Development	447,733	447,733	0	0%	0
Total Revenues Shares	14,851,683	14,851,683	3,869,849	26%	3,869,849
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,047,607	11,047,607	1,649,867	15%	1,649,867
Non Wage	3,356,343	3,356,343	1,062,705	32%	1,062,705
Development Expenditure					
Domestic Development	447,733	447,733	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	14,851,683	14,851,683	2,712,572	18%	2,712,572
C: Unspent Balances					
Recurrent Balances	3,869,849	6308079.407	1,157,278		
Wage		2,761,902	1,112,035	-164,986,465%	
Non Wage		1,107,948	45,243	-188,523,364%	
Development Balances			0		
Domestic Development			0	-11,193,329%	
External Financing			0	0%	
Total Unspent			1,157,278	-267,387,313%	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

In Quarter One, the department received Ugx:3.87bn of the expected Ugx 967.3m representing revenue performance of 26%. The over performance was to receipt of more non wage funds for transfer to institutions in the quarter. Cumulatively, the department received Ugx:3.87bn of the expected Ugx: 14.851bn representing the revenue performance of 18%. The expenditure in the quarter was Ugx:2.71bn of the expected Ugx 967.3m representing expenditure performance of 18%. Cumulatively, the department spent Ugx: 2.71bn of the expected Ugx: 14.851bn representing expenditure performance of 18.25%. The unspent balance was Ugx: 1.16bn representing 3.17% of the annual budget.

Reasons for unspent balances on the bank account

There is inconsistency on the payroll where some staff disappear on the payroll due one reason or the other all attributable to system challenges

Highlights of physical performance by end of the quarter

Staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed, Q1 budget performance report prepared and submitted to MoFPED, 3months payroll verification done, 1 quarterly grant transfers to school accounts conducted, 3 months routine inspection conducted, 3 months inspection reports produced, 3 months inspection reports produced, 3 months salaries for primary, secondary, skills and HLG paid, 3 months payroll verification conducted, 4 school Monitoring visits conducted, 3 months utility bills paid, 3 month assorted stationary procured, 1 SNE data captured, capitation grants transferred to Institutions, capacity building of staff conducted

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,964,852	1,964,852	328,855	17%	328,855
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	212,852	212,852	53,213	25%	53,213
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	750,000	750,000	25,642	3%	25,642
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	1,012,002	1,012,002	0	0%	0
Programme Conditional Grant - Development	512,002	512,002	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	2,976,854	2,976,854	328,855	11%	328,855
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,852	212,852	30,048	14%	30,048
Non Wage	1,752,000	1,752,000	262,298	15%	262,298
Development Expenditure					
Domestic Development	1,012,002	1,012,002	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,976,854	2,976,854	292,346	10%	292,346
C: Unspent Balances					
Recurrent Balances	328,855	780309.30425	36,509		
Wage		53,213	23,165	-286,083,772,966,686,100%	
Non Wage		275,642	13,344	-69,429,155%	
Development Balances			0		
Domestic Development			0	-25,300,057%	
External Financing			0	0%	
Total Unspent			36,509	-28,905,777%	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

In Quarter One, the department received Ugx:328.9m of the expected Ugx 744m representing revenue performance of 11%. Cumulatively, the department received Ugx:328.9 of the expected Ugx: 2.98bn representing the revenue performance of 11.05%. The expenditure in the quarter was Ugx:292.34 of the expected Ugx 744m representing expenditure performance of 10%. Cumulatively, the department spent Ugx: 292.34m of the expected Ugx: 2.98bn representing expenditure performance of 9,82%. The unspent balance was Ugx: 36.5m representing 0.99% of the annual budget.

Reasons for unspent balances on the bank account

Delayed access to funds due to late release of funds and delayed procurement process affecting the planned activities execution

Highlights of physical performance by end of the quarter

Staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed, Q1 budget performance report prepared and submitted to MoFPED, 3 months staff salaries paid, 3 months administrative costs met, 3 months equipment maintenance costs met, Q1 PBS report produced and submitted, Q1 URF report produced and submitted, BoQs and plans produced and popularised, 1 DRC meeting held, Q1 field monitoring executed, Department annual budget produced and submitted. Road gangs selection procedure adopted, capacity needs assessment for all roads projects conducted, Community sensitisation and empowerment on scheduled road civil works, 3 months staff meetings conducted, Asset register and inventory up dated, 55.5km district roads periodically and routinely maintained

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	190,381	190,381	53,956	28%	53,956
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	106,051	106,051	26,513	25%	26,513
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	82,330	82,330	27,443	33%	27,443
Development Revenues	623,113	623,113	0	0%	0
District Discretionary Equalisation Development Grant	50,615	50,615	0	0%	0
Programme Conditional Grant - Development	557,684	557,684	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	813,495	813,495	53,956	7%	53,956
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,051	106,051	1,195	1%	1,195
Non Wage	84,330	84,330	19,665	23%	19,665
Development Expenditure					
Domestic Development	623,113	623,113	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	813,495	813,495	20,860	3%	20,860
C: Unspent Balances					
Recurrent Balances	53,956	68455.62625	33,096		
Wage		26,513	25,318	-119,527%	
Non Wage		27,443	7,778	-280,014,811,52 5,046,660%	
Development Balances			0		
Domestic Development			0	-16,877,835%	
External Financing			0	0%	
Total Unspent			33,096	-2,032,071%	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

In Quarter One, the department received Ugx:53.9 of the expected Ugx 203m representing revenue performance of 7%. The performance was not 25% due to non-receipt of funds for capital investments like DDEG and others that were stayed till the subsequent quarter. Cumulatively, the department received Ugx: 53.9m of the expected Ugx: 813.49m representing the revenue performance of 6.6%. The expenditure in the quarter was Ugx: 20.86m of the expected Ugx 203m representing expenditure performance of 3%. Cumulatively, the department spent Ugx: 20.86m of the expected Ugx: 813.49m representing expenditure performance of 2.6%. The unspent balance was Ugx: 33m representing 0.9% of the annual budget.

Reasons for unspent balances on the bank account

Procurement process still on going for other investible funds

Highlights of physical performance by end of the quarter

Staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed, Q1 budget performance report prepared and submitted to MoFPED, Water quality analysis of the old water sources, community sensitization on 6 critical requirements of MoU between community and land owner, gender based factor in the water user committee formation, sanitation and hygiene of water sources, land agreements and community contribution. inspection of new drilled boreholes, community meeting and supervision of water project, Extension Staff meeting conducted, district water supply and sanitation coordination meeting, request for water resources provision collected from LLGs as per national assessment demand, environmental screening and development of ESMPS for water projects safeguards, water sources data collection and budget performance reporting, 3 months salaries, 3 water committees WATSAN trained, water resources planning and budgeting at LLGs conducted,



VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	521,513	521,513	123,910	24%	123,910
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	359,134	359,134	89,783	25%	89,783
Locally Raised Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	102,380	102,380	34,127	33%	34,127
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	541,513	541,513	123,910	23%	123,910
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	359,134	359,134	55,351	15%	55,351
Non Wage	162,380	162,380	21,446	13%	21,446
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	541,513	541,513	76,797	14%	76,797
C: Unspent Balances					
Recurrent Balances	123,910	193675.38625	47,113		
Wage		89,783	34,433	-5,535,083%	
Non Wage		34,127	12,680	-4,819,990%	
Development Balances			0		
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			47,113	-7,555,792%	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

In Quarter One, the department received Ugx:123.9m of the expected Ugx 135.2m representing revenue performance of 23%. The performance was not 25% due to non-receipt of funds for capital investments like DDEG and others that were stayed till the subsequent quarter. Cumulatively, the department received Ugx: 123.9m of the expected Ugx: 541.5m representing the revenue performance of 22.8%. The expenditure in the quarter was Ugx: 76.8m of the expected Ugx 135.2m representing expenditure performance of 14%. Cumulatively, the department spent Ugx: 76.8m of the expected Ugx: 541.5m representing expenditure performance of 14.18%. The unspent balance was Ugx: 47.1m representing 1.2% of the annual budget.

Reasons for unspent balances on the bank account

DDEG funds were not released in the first quarter, funds allocated for tree seedling procurement will be consumed in the third quarter when the first season rain commence

Highlights of physical performance by end of the quarter

12.5km Gwetom-Ocokican-Abbango bush clearing, grading and shaping on going, 13km Acuna-Angaro-Aputi culvert installation done, staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed, Q1 budget performance report prepared and submitted to MoFPED, Q1 URF report produced and submitted, BoQs and plans produced and popularised, 1 DRC meeting held, Q1 field monitoring executed, Department annual budget produced and submitted. Road gangs selection procedure adopted, capacity needs assessment for all roads projects conducted, Community sensitisation and empowerment on scheduled road civil works, 3 months staff meetings conducted, quarterly inventory report produced and submitted to UBOS and URF, Asset register and inventory up dated, work plan and procurement requisitions submitted, supervision of force on account projects conducted, 6 pairs of masonry headwalls constructed, 80 culverts installed on district wide community access roads,

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	413,109	413,109	53,027	13%	53,027
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	145,515	145,515	36,379	25%	36,379
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	191,000	191,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,594	66,594	16,649	25%	16,649
Development Revenues	75,000	75,000	0	0%	0
District Discretionary Equalisation Development Grant	75,000	75,000	0	0%	0
Total Revenues Shares	488,109	488,109	53,027	11%	53,027
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	145,515	145,515	22,913	16%	22,913
Non Wage	267,594	267,594	12,195	5%	12,195
Development Expenditure					
Domestic Development	75,000	75,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	488,109	488,109	35,108	7%	35,108
C: Unspent Balances					
Recurrent Balances	53,027	135884.86025	17,920		
Wage		36,379	13,466	-2,291,255%	
Non Wage		16,649	4,454	-7,642,705%	
Development Balances			0		
Domestic Development			0	-1,875,000%	
External Financing			0	0%	
Total Unspent			17,920	-3,457,727%	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

In Quarter One, the department received Ugx:53.02m of the expected Ugx 122mm representing revenue performance of 11%. The performance was not 25% due to non-receipt of funds for capital investments like DDEG and others that were stayed till the subsequent quarter. Cumulatively, the department received Ugx: 53.02m of the expected Ugx: 488.1m representing the revenue performance of 10.86%. The expenditure in the quarter was Ugx: 35.1m of the expected Ugx 122m representing expenditure performance of 7%. Cumulatively, the department spent Ugx: 35.1m of the expected Ugx: 488.1m representing expenditure performance of 7.19%. The unspent balance was Ugx: 17.9m representing 0.48% of the annual budget.

Reasons for unspent balances on the bank account

un processed beneficiary files for submission to OPM

Highlights of physical performance by end of the quarter

international days supported, workplaces inspected, Field staff facilitated, Library activities supported, Staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed, Q1 budget performance report prepared and submitted to MoFPED, 3 months staff salaries paid, stationary procured in 3 months, staff welfare met in 3 months, utility bills paid, UWEP and YLP Projects supervised and monitored in 3 months, Special interest groups supported during national celebrations, workplaces inspected, visually impaired supported, department meetings held, FAL activities coordinated.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	163,330	163,330	54,167	33%	54,167
District Unconditional Grant Non-Wage	66,000	66,000	16,500	25%	16,500
District Unconditional Grant Wage	75,330	75,330	18,832	25%	18,832
Locally Raised Revenues	22,000	22,000	18,834	86%	18,834
<b>Development Revenues</b>	126,000	126,000	0	0%	0
District Discretionary Equalisation Development Grant	126,000	126,000	0	0%	0
<b>Total Revenues Shares</b>	<b>289,330</b>	<b>289,330</b>	<b>54,167</b>	<b>19%</b>	<b>54,167</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	75,330	75,330	10,690	14%	10,690
Non Wage	88,000	88,000	29,490	34%	29,490
<b>Development Expenditure</b>					
Domestic Development	126,000	126,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>289,330</b>	<b>289,330</b>	<b>40,181</b>	<b>14%</b>	<b>40,181</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>54,167</b>	<b>80762.988</b>	<b>13,986</b>		
Wage		18,832	8,142	-1,069,008%	
Non Wage		35,334	5,844	-5,088,713%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-3,075,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>13,986</b>	<b>-3,963,888%</b>	

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

In Quarter One, the department received Ugx:54.16m of the expected Ugx 72.3m representing revenue performance of 19%. The performance was not 25% due to non-receipt of funds for capital investments like DDEG and others that were stayed till the subsequent quarter. Cumulatively, the department received Ugx: 54.16m of the expected Ugx: 289.3m representing the revenue performance of 18.72%. The expenditure in the quarter was Ugx: 40.2m of the expected Ugx 72.3m representing expenditure performance of 19%. Cumulatively, the department spent Ugx: 40.2m of the expected Ugx: 289.3m representing expenditure performance of 13.89%. The unspent balance was Ugx: 13.9m representing 0.38% of the annual budget.

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

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

Funds not spent were the wage component meant for the planned staff to be recruited

Highlights of physical performance by end of the quarter

3 months salaries paid, joint monitoring conducted, draft DDP\$ submitted to NPA, Q1 DDEG report submitted, committee monitoring conducted, draft annual monitoring work plan submitted to OPM and line ministries, participated in regional budget consultative meeting, 3 DTPC meetings held, LLG planning and budget function sensitisation of elders, wage harmonisation report submitted to MoPS, submitted DDEG annual work plan to line ministries, transferd non wage funds to LLGs, budget performance report submitted to MoFPED, Staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	65,818	65,818	13,955	21%	13,955
District Unconditional Grant Non-Wage	28,000	28,000	7,000	25%	7,000
District Unconditional Grant Wage	27,818	27,818	6,955	25%	6,955
Locally Raised Revenues	10,000	10,000	0	0%	0
<b>Development Revenues</b>	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
<b>Total Revenues Shares</b>	<b>75,818</b>	<b>75,818</b>	<b>13,955</b>	<b>18%</b>	<b>13,955</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,818	27,818	3,723	13%	3,723
Non Wage	38,000	38,000	4,750	13%	4,750
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>75,818</b>	<b>75,818</b>	<b>8,473</b>	<b>11%</b>	<b>8,473</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>13,955</b>	<b>24927.966</b>	<b>5,481</b>		
Wage		6,955	3,231	-372,346%	
Non Wage		7,000	2,250	-1,418,000%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-250,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,481</b>	<b>-833,381%</b>	

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

In Quarter One, the department received Ugx:13.95m of the expected Ugx 18.95m representing revenue performance of 18%. The performance was not 25% due to non-receipt of funds for capital investments like DDEG and others that were stayed till the subsequent quarter. Cumulatively, the department received Ugx: 13.95m of the expected Ugx: 75.8m representing the revenue performance of 18.4%. The expenditure in the quarter was Ugx: 8.5m of the expected Ugx 18.95m representing expenditure performance of 11%. Cumulatively, the department spent Ugx: 8.5m of the expected Ugx: 75.8m representing expenditure performance of 11.2%. The unspent balance was Ugx: 5.48m representing 0.14% of the annual budget, Staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance is the wage for consumption in the subsequent quarter

Highlights of physical performance by end of the quarter

Staff Salaries paid, Audit of LLGs, Projects and other institutions done, Quarterly audit reports prepared and submitted, Monitoring and supervision done, on spot verification conducted, Staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed



VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,114	98,114	22,526	23%	22,526
District Unconditional Grant Non-Wage	6,000	6,000	1,998	33%	1,998
District Unconditional Grant Wage	24,659	24,659	6,165	25%	6,165
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,454	57,455	14,364	25%	14,364
Development Revenues	18,000	18,000	0	0%	0
District Discretionary Equalisation Development Grant	18,000	18,000	0	0%	0
Total Revenues Shares	116,114	116,114	22,526	19%	22,526
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,659	24,659	4,052	16%	4,052
Non Wage	73,455	73,455	13,488	18%	13,488
Development Expenditure					
Domestic Development	18,000	18,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,114	116,114	17,540	15%	17,540
C: Unspent Balances					
Recurrent Balances	22,526	41943.88675	4,986		
Wage		6,165	2,112	-280,847,018,13 1,625,950%	
Non Wage		16,361	2,873	-3,156,312%	
Development Balances			0		
Domestic Development			0	-450,000%	
External Financing			0	0%	
Total Unspent			4,986	-1,731,512%	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

In Quarter One, the department received Ugx:22.5m of the expected Ugx 19m representing revenue performance of 19%. The performance was not 25% due to non-receipt of funds for capital investments like DDEG and others that were stayed till the subsequent quarter. Cumulatively, the department received Ugx: 22.5m of the expected Ugx: 116.1m representing the revenue performance of 19.37%. The expenditure in the quarter was Ugx: 17,54m of the expected Ugx 29m representing expenditure performance of 15%. Cumulatively, the department spent Ugx: 17.54m of the expected Ugx: 116.1m representing expenditure performance of 15.1%. The unspent balance was Ugx: 4.98m representing 0.13% of the annual budget.

Reasons for unspent balances on the bank account

Procurement process still ongoing

Highlights of physical performance by end of the quarter

Trade sensitization meetings for Youth trained under the presidential skilling hub done, Information on trade related policies shared among Business community, baseline data on value addition facilities collected, business development skills and financial literacy training for artisanal miners associations in Tubur, Arapai and done, payment of 3 months staff salaries done, staff welfare costs paid for 3 months, preparation of quarterly reports, submission of reports to line ministries, procurement of office stationery done, repair and service of computers, printers, photocopier and motorcycle done, workshops and meetings organized on government programs of EMYOOGA and PDM and other cooperatives, joint monitoring conducted, mobilization of new cooperatives, supervision, inspection and Audit of cooperatives done, radio talk shows attended on dissemination of information on government programmes, LEDIC meetings conducted, feasibility studies for projects done, agricultural and trade sho

VOTE: 930 Soroti District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Q1 ICT networking performance report	NA	
Planning and budgeting met in 3 months	NA	

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,000	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Q1 Broadband Infrastructure Connection Report	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	500
Total for Key Service Area	4,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Q1 sanitation and hygiene report	3 months Cleaning Materials procured	N/A
Q1 Infrastruture repair and rehabilitation Report	NA	
News papers procured in 3 months	NA	

VOTE: 930 Soroti District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,427	356
225202 Environment Impact Assessment for Capital Works	31,726	0
225204 Monitoring and Supervision of capital work	232,019	0
227001 Travel inland	607,961	0
Total for Key Service Area	873,132	356
Wage	0	0
Non-Wage	492,469	356
GoU Dev	380,663	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Q1 procurement status report	procurement status report Produced in 3 months	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	6,000	1,000
Total for Key Service Area	8,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Registry Officers supported in 3 months	Registry Officers supported in 3 months	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 930 Soroti District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

Q1 communication strategy and plan implementation report	communication strategy and plan implementation report Produced in 3 months	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	9,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Quarter One pension and gratuity report	NA
Pension, Gratuity met in 3 months, Fuel procured, Stationary procured in 3 months	NA

PIAP Output: 14060102 Staff salaries and related costs paid

3 months pension and gratuity paid, workers compensation met in 3 months	NA
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

Q1 pension profiling and payment status report	NA
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PIAP Output: 14060104 Cross cutting issues mainstreamed

Quarter One cross cutting issues report	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	7,000	0
212102 Medical expenses (Employees)	4,000	1,000
212103 Incapacity benefits (Employees)	22,000	0
221004 Recruitment Expenses	8,000	0
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	4,200	1,050
221011 Printing, Stationery, Photocopying and Binding	7,800	1,950
221012 Small Office Equipment	1,600	400
221020 Litigation and related expenses	17,000	0
223001 Property Management Expenses	7,000	1,750
223004 Guard and Security services	4,008	904

VOTE: 930 Soroti District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
223005 Electricity	2,000	0
223006 Water	1,200	300
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	3,000
273102 Incapacity, death benefits and funeral expenses	4,000	1,000
273104 Pension	4,539,531	593,097
273105 Gratuity	1,579,231	189,782
Total for Key Service Area	6,244,570	794,233
Wage	0	0
Non-Wage	6,244,570	794,233
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity of staff build in 3 months	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,000	0
Total for Key Service Area	34,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	34,000	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

3 months salaries paid	NA
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PIAP Output: 14060105 Human Resources managed

Staff salaries paid in 3 months	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	498,210	80,831
225204 Monitoring and Supervision of capital work	12,000	0

VOTE: 930 Soroti District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	510,210	80,831
Wage	498,210	80,831
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Funds for District Headquarters transferred in 3 months NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	3,000	750
223001 Property Management Expenses	2,320	580
223004 Guard and Security services	7,680	1,920
223005 Electricity	2,000	500
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	18,000	4,500
227004 Fuel, Lubricants and Oils	27,000	6,750
263402 Transfer to Other Government Units	70,000	81,818
312121 Non-Residential Buildings - Acquisition	410,000	0
Total for Key Service Area	560,000	96,818
Wage	0	0
Non-Wage	60,000	96,818
GoU Dev	500,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

IPPS managed in 3 months, Payroll printing met in 3 months PPS managed in 3 months, Payroll printing met in 3 months N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
227001 Travel inland	25,000	6,250
227004 Fuel, Lubricants and Oils	4,808	1,200
Total for Key Service Area	33,808	8,450

VOTE: 930 Soroti District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	33,808	8,450
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,293,720	984,688
	Wage	498,210	80,831
	Non-Wage	6,846,847	903,857
	GoU Dev	948,663	0
	Ext Finance	0	0



VOTE: 930 Soroti District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
3 months books of accounts costed and reconciled, 3 months tax returns filed	3 months books of accounts posted and reconciled, 3 months tax returns filled.1 quarterly Financial report submitted	Limited local revenue realized to implement the planned activities for the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221014 Bank Charges and other Bank related costs	4,000	0
227001 Travel inland	11,000	1,000
227004 Fuel, Lubricants and Oils	8,000	1,500
Total for Key Service Area	28,000	2,750
Wage	0	0
Non-Wage	28,000	2,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1 revenue assessments conducted districtwide, revenue registers updated, 1 sensitizations on revenue mobilization conducted, 1 revenue enhancement meetings held, 3 months IRAS report generated, 1 market surveys and assessments conducted	NA conducted1 sensitizations on revenue mobilization conducted, 1 revenue enhancement meetings held, 3 months IRAS report generated, 1 market surveys and assessments	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	250
221016 Systems Recurrent costs	4,000	1,000
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,000	500
227004 Fuel, Lubricants and Oils	14,000	2,000
Total for Key Service Area	41,000	3,750

VOTE: 930 Soroti District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	41,000
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

175m local revenue collected	175m local revenue collected	N/A
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PIAP Output: 18020201 Local Government own source revenue growth

3 months staff salaries paid 3 months Medical expenses 3 months Medical expenses 1 staff training on financial mgt conducted 1 quarterly utility expenses paid 3 months tax returns filled and 3 months bank reconciliations prepared 56 1 Quarterly revenue meetings conducted 3Monthly IRAS revenue reports generated I Revenue exchange visit conducted 3 quarterly revenue registration, assessment and validation reports prepare 1 annual financial reports produced 1 quarterly back stopping of sub counties on accounting books prepared 6 Computers, 3 office desk, 2 ACs, and 3 Filling cabinets procured 1,250 accountable printed stationery procured, 1.9 growth in on sourced revenue expected	3 months staff salaries paid 3 months Medical expenses 3 months Medical expenses 1 staff training on financial mgt conducted 1 quarterly utility expenses paid 3 months tax returns filled and 3 months bank reconciliations 1 Quarterly revenue meetings condu	No variations registered as the planned activities were implemented as per work plan.
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Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	168,164	25,957
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	5,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221016 Systems Recurrent costs	47,143	11,786
223001 Property Management Expenses	1,600	400
223005 Electricity	9,400	1,100
223006 Water	400	100
227001 Travel inland	14,000	1,000
227004 Fuel, Lubricants and Oils	12,000	2,000
228001 Maintenance-Buildings and Structures	4,000	0
228002 Maintenance-Transport Equipment	8,000	1,000
312221 Light ICT hardware - Acquisition	24,000	0
312229 Other ICT Equipment - Acquisition	7,000	0

VOTE: 930 Soroti District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	13,000	0
Total for Key Service Area	325,307	43,743
Wage	168,164	25,957
Non-Wage	106,143	17,786
GoU Dev	51,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly budget data collected	Data for preparation of Budget conference collected	No variation registered for the quarter as the planned activities were accomplished.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	7,000	2,000
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	4,000	500
312221 Light ICT hardware - Acquisition	1,000	0
312229 Other ICT Equipment - Acquisition	12,000	0
Total for Key Service Area	25,000	2,500
Wage	0	0
Non-Wage	12,000	2,500
GoU Dev	13,000	0
Ext Finance	0	0
Total for Department	419,307	52,743
Wage	168,164	25,957
Non-Wage	187,143	26,786
GoU Dev	64,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

District Land Board meetings held and Facilitated 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	4,000	1,000
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	6,000	0
Total for Key Service Area	12,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	4,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Meetings, seminars and workshops held and attended in 3 months	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
223005 Electricity	1,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

DPAC meetings held and facilitated in 3 months	8 contract committee meetings held in 3 months	N/A
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VOTE: 930 Soroti District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	9,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

District Service Commission meetings held and facilitated in 3 months

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	46,456	6,260
227001 Travel inland	18,000	3,250
227004 Fuel, Lubricants and Oils	25,204	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	93,661	9,510
Wage	0	0
Non-Wage	43,205	9,510
GoU Dev	50,456	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 months salaries paid

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	204,304	34,041
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	8,800	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	1,600	200

VOTE: 930 Soroti District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,200	300
223006 Water	2,000	500
227001 Travel inland	14,000	2,000
227004 Fuel, Lubricants and Oils	58,196	18,324
228002 Maintenance-Transport Equipment	4,000	980
Total for Key Service Area	306,099	57,345
Wage	204,304	34,041
Non-Wage	36,000	8,580
GoU Dev	65,796	14,724
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 months DEC monitoring visits held, Fuel Supplies, NA  
Vehicle maintained and serviced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	16,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Quarter One Services enforcement plan report NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	0
227001 Travel inland	7,000	1,890
Total for Key Service Area	27,000	1,890
Wage	0	0
Non-Wage	7,000	1,890

VOTE: 930 Soroti District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	20,0000
	Ext Finance	00

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Court cases followed and managed in 3 months	Court cases followed and managed in 3 months	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	0
221012 Small Office Equipment	2,000	0
Total for Key Service Area	7,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Quarter One LG Leadres capacity building report	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	270,075	39,766
211107 Boards, Committees and Council Allowances	113,267	28,685
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	4,200	0
Total for Key Service Area	397,542	68,451
Wage	0	0
Non-Wage	397,542	68,451
GoU Dev	0	0
Ext Finance	0	0
Total for Department	871,302	138,195
Wage	204,304	34,041
Non-Wage	501,747	89,430
GoU Dev	165,252	14,724
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

3 Months salaries paid, procurement of Agricultural and Veterinary inputs achieved	Months salaries paid, procurement of Agricultural and Veterinary inputs achieved	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	850,372	144,643
224003 Agricultural Supplies and Services	77,344	0
312299 Other Machinery and Equipment- Acquisition	82,321	0
312411 Cultivated Animals - Acquisition	41,703	0
Total for Key Service Area	1,051,740	144,643
Wage	850,372	144,643
Non-Wage	0	0
GoU Dev	201,368	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

3 Months Projects under production department mo	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarter One enforcement and regulation report	NA
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VOTE: 930 Soroti District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

240 farmers trained and sensitized by extension services , monitoring and supervision conducted in 11 subcounties and town council, enforcement and regulations carried out, data collection and disease surveillance achieved	240 farmers trained and sensitized by extension services , monitoring and supervision conducted in 11 subcounties and town council, enforcement and regulations carried out, data collection and disease surveillance achieved	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,100	2,550
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,700	1,350
227001 Travel inland	309,366	137,310
227004 Fuel, Lubricants and Oils	16,000	5,000
Total for Key Service Area	337,166	146,210
Wage	0	0
Non-Wage	337,166	146,210
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

3 extension activites conducted, office utilities, welfare, cleaning materials, monitoring, supervision , enforcement conducted	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	120,831	3,600
Total for Key Service Area	120,831	3,600

VOTE: 930 Soroti District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	120,831
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,527,737
	Wage	850,372
	Non-Wage	465,997
	GoU Dev	211,368
	Ext Finance	0

VOTE: 930 Soroti District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100% Villages with functional VHTs	NA	
Quarter One Primary Health Care Management	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Quarter One Reproductive health uptake enhancement action report	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		563,962	140,990
Total for Key Service Area		563,962	140,990
Wage		0	0
Non-Wage		563,962	140,990
GoU Dev		0	0
Ext Finance		0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Quarter One HIV/AIDS prevention Report	Quarter One HIV/AIDS prevention activities done	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,736	879
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	4,056	889
221011 Printing, Stationery, Photocopying and Binding	3,400	200
227001 Travel inland	26,854	5,920
227004 Fuel, Lubricants and Oils	7,954	1,113
228002 Maintenance-Transport Equipment	2,600	500
Total for Key Service Area	49,000	9,500
Wage	0	0
Non-Wage	30,000	5,000
GoU Dev	10,000	0

VOTE: 930 Soroti District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	9,0004,500
Key Service Area: 000039 Policies, Regulations and Standards		
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
Quarter One Health Care Regulation and Management	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,661,211	586,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170	42
212102 Medical expenses (Employees)	7,858	460
221001 Advertising and Public Relations	264	65
221002 Workshops, Meetings and Seminars	78,140	0
221007 Books, Periodicals & Newspapers	126	30
221008 Information and Communication Technology Supplies.	404	101
221009 Welfare and Entertainment	3,326	137
221011 Printing, Stationery, Photocopying and Binding	992	114
221012 Small Office Equipment	766	191
221014 Bank Charges and other Bank related costs	79	0
222001 Information and Communication Technology Services.	8,100	0
223005 Electricity	2,021	505
223006 Water	600	150
224004 Beddings, Clothing, Footwear and related Services	9,882	97
225204 Monitoring and Supervision of capital work	19,553	0
227001 Travel inland	382,422	6,732
227004 Fuel, Lubricants and Oils	31,869	1,440
228001 Maintenance-Buildings and Structures	365	91
228002 Maintenance-Transport Equipment	11,922	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	775	194
273102 Incapacity, death benefits and funeral expenses	10,000	2,500
312121 Non-Residential Buildings - Acquisition	317,190	0
312139 Other Structures - Acquisition	102,454	0
312221 Light ICT hardware - Acquisition	24,050	0
Total for Key Service Area	4,674,539	599,411
Wage	3,661,211	586,562
Non-Wage	75,081	12,848
GoU Dev	463,247	0
Ext Finance	475,000	0
Total for Department	5,287,501	749,901

VOTE: 930 Soroti District

Quarter 1

Wage	3,661,211	586,562
Non-Wage	669,043	158,839
GoU Dev	473,247	0
Ext Finance	484,000	4,500

VOTE: 930 Soroti District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Quater One Development Report NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Quarter One Education regulatry system developed report NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,932,503	914,715
212103 Incapacity benefits (Employees)	20,000	1,500
221002 Workshops, Meetings and Seminars	14,000	8,000
221007 Books, Periodicals & Newspapers	1,200	400
221009 Welfare and Entertainment	2,000	666
221011 Printing, Stationery, Photocopying and Binding	2,000	666
221012 Small Office Equipment	1,000	333
221016 Systems Recurrent costs	8,000	6,000
222001 Information and Communication Technology Services.	1,200	400
223001 Property Management Expenses	2,000	666
223005 Electricity	1,000	333
223006 Water	500	0
225204 Monitoring and Supervision of capital work	41,793	8,740
227001 Travel inland	83,754	29,997
227004 Fuel, Lubricants and Oils	30,000	11,215
228001 Maintenance-Buildings and Structures	253,691	0
263308 Sector Conditional Grant (Non-Wage)	1,449,150	473,967
312121 Non-Residential Buildings - Acquisition	312,223	0
312235 Furniture and Fittings - Acquisition	103,680	0
Total for Key Service Area	8,259,693	1,457,597
Wage	5,932,503	914,715
Non-Wage	1,879,457	542,883
GoU Dev	447,733	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 930 Soroti District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Quarter One Regulatory and Quality Assurance System      NA  
Performance Report

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,484,790	483,584
263308 Sector Conditional Grant (Non-Wage)	575,000	191,667
<b>Total for Key Service Area</b>	<b>4,059,790</b>	<b>675,251</b>
Wage	3,484,790	483,584
Non-Wage	575,000	191,667
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Quarter One Skills Acquisition Report      NA

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Quarter One TVET curriculum Implementation Report      NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,550,314	238,857
263308 Sector Conditional Grant (Non-Wage)	730,186	243,395
<b>Total for Key Service Area</b>	<b>2,280,500</b>	<b>482,252</b>
Wage	1,550,314	238,857
Non-Wage	730,186	243,395
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

Quarter One Health Inspection Report      NA

VOTE: 930 Soroti District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,536	6,845
227004 Fuel, Lubricants and Oils	9,000	3,000
Total for Key Service Area	29,536	9,845
Wage	0	0
Non-Wage	29,536	9,845
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Quarter One Quality Assurance System Performance Report NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	25,000
Total for Key Service Area	30,000	25,000
Wage	0	0
Non-Wage	30,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Quarter One Education Sector Improvement Performance Report NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	12,711
221003 Staff Training	10,000	2,752
223001 Property Management Expenses	2,000	500
227001 Travel inland	48,163	30,000
Total for Key Service Area	140,163	45,963
Wage	80,000	12,711
Non-Wage	60,163	33,252
GoU Dev	0	0
Ext Finance	0	0



VOTE: 930 Soroti District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Quarter One Sports Ground Maintenance Report      NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Key Service Area	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Quarter One Sports Action Plan Performance      NA

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	10,000
227004 Fuel, Lubricants and Oils	9,000	2,330
Total for Key Service Area	39,000	12,330
Wage	0	0
Non-Wage	39,000	12,330
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Quarter One SNE Environment Improvement Report      NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000

VOTE: 930 Soroti District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	14,851,683	2,712,572
	Wage	11,047,607	1,649,867
	Non-Wage	3,356,343	1,062,705
	GoU Dev	447,733	0
	Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Quarter One Effective Cost Minimisation Report	NA	
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Quarter One road cost estimate and momitoring report produced	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,852	30,048
221002 Workshops, Meetings and Seminars	9,002	4,000
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	200
221016 Systems Recurrent costs	2,000	0
222001 Information and Communication Technology Services.	2,000	900
223001 Property Management Expenses	2,000	0
223005 Electricity	14,000	0
223006 Water	3,000	100
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	55,000	5,000
227004 Fuel, Lubricants and Oils	37,000	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	1,000
228004 Maintenance-Other Fixed Assets	120,000	12,930
263402 Transfer to Other Government Units	120,000	0
312131 Roads and Bridges - Acquisition	450,000	0
Total for Key Service Area	1,156,854	54,378
Wage	212,852	30,048
Non-Wage	392,000	24,330
GoU Dev	552,002	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

VOTE: 930 Soroti District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020101 Road Transport infrastructure Maintained

Quarter One road Infrastructure Maintenance Report      NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221016 Systems Recurrent costs	14,000	3,500
225202 Environment Impact Assessment for Capital Works	10,000	2,500
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	20,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	12,837
228004 Maintenance-Other Fixed Assets	1,210,000	211,631
<b>Total for Key Service Area</b>	<b>1,360,000</b>	<b>237,968</b>
Wage	0	0
Non-Wage	1,360,000	237,968
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Quarter One Roads Infrastructure Rehabilitation Report      NA

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	460,000	0
<b>Total for Key Service Area</b>	<b>460,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	460,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,976,854</b>	<b>292,346</b>
Wage	212,852	30,048
Non-Wage	1,752,000	262,298
GoU Dev	1,012,002	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Quarter One Resilient Water Supply Facilities Construction NA  
Report

Q1 Water Supply Facilities Rehabilitation Report NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Q1 existing water supply upgrading report NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

Q1 upgraded water sources report NA

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Q1 Hand Washing Facilities Installation Report NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	106,051	1,195
227001 Travel inland	14,815	0
Total for Key Service Area	120,866	1,195
Wage	106,051	1,195
Non-Wage	0	0
GoU Dev	14,815	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Q1 Water Supply System Rehabilitation Report NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,000
221005 Official Ceremonies and State Functions	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	1,000	0
223005 Electricity	2,000	250
223006 Water	2,000	0
225204 Monitoring and Supervision of capital work	4,000	968
227001 Travel inland	4,000	1,000

VOTE: 930 Soroti District

Quarter 1

Department: 080 Water

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
227004 Fuel, Lubricants and Oils	8,000	2,500
Total for Key Service Area	32,000	6,218
Wage	0	0
Non-Wage	24,000	6,218
GoU Dev	8,000	0
Ext Finance	0	0
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Q1 Climate Resilient Water Facilities Installation Report      NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,427
212102 Medical expenses (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	10,684	0
221003 Staff Training	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	10,000	0
222001 Information and Communication Technology Services.	10,000	0
225202 Environment Impact Assessment for Capital Works	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	38,615	4,000
227001 Travel inland	29,330	1,780
227004 Fuel, Lubricants and Oils	40,000	0
228002 Maintenance-Transport Equipment	19,000	990
228004 Maintenance-Other Fixed Assets	88,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	750
312135 Water Plants, pipelines and sewerage networks - Acquisition	100,000	0
312139 Other Structures - Acquisition	275,000	0
Total for Key Service Area	660,629	13,447
Wage	0	0
Non-Wage	60,330	13,447
GoU Dev	600,299	0
Ext Finance	0	0
Total for Department	813,495	20,860

VOTE: 930 Soroti District

Quarter 1

Wage	106,051	1,195
Non-Wage	84,330	19,665
GoU Dev	623,113	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000040 Inventory Management

PIAP Output: 06030102 Degraded landscapes restored

3 months staff salaries, welfare stationery paid, 3 months cleaning materials purchased, 1 pieces of government land surveyed and titled, stakehloder trainings on land management conducted

NA

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Q1 wetland inventory mapping report

3 Months staff salaries paid

N/A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	359,134	55,351
221011 Printing, Stationery, Photocopying and Binding	4,380	1,000
273102 Incapacity, death benefits and funeral expenses	12,000	0
Total for Key Service Area	375,513	56,351
Wage	359,134	55,351
Non-Wage	16,380	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

3 trainings of stakeholders on land management conducted

NA

1 pieces of government land surveyed and titled

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
227001 Travel inland	10,000	0
Total for Key Service Area	22,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 training on efficient energy cook stoves conducted

NA



VOTE: 930 Soroti District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
Total for Key Service Area	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030101 Forest reserves restored and protected		
Q1 Forest Reserves Preservation Report	one quarterly forest preservation report produced	N/A
PIAP Output: 06030102 Degraded landscapes restored		
1 training on tree planting and management and agroforestry and farmer managed natural regeneration conducted, 2 trainings on environment and climate change conducted	4 trainings on tree planting and management and agroforestry were conducted in Kamuda, Gweri, Lalle and Aukot Sub Counties, 2 trainings on environment and climate Change conducted	N/A
PIAP Output: 06030103 Seed production increased		
Q1 Seedlings procurement Report	NA	N/A
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
Q1 Gender Responsive Wetland Management Plan Report	one quarterly Gender responsive wetland management report produced	N/A
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
N/A	N/A	The activity will be implemented in quarter 4
PIAP Output: 06030304 Degraded wetlands restored		
2 trainings on wise of wetlands conducted district wide	2 trainings on wise use of wetlands conducted	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,000	12,946
224003 Agricultural Supplies and Services	32,000	0
227001 Travel inland	6,000	0
Total for Key Service Area	74,000	12,946
Wage	0	0
Non-Wage	64,000	12,946
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
30 environmental monitoring inspections and monitoring visits conducted	15 environmental monitoring and inspection visits conducted in Local Forest Reserves and wetlands district wide	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	2,000
227001 Travel inland	26,000	5,500
Total for Key Service Area	34,000	7,500
Wage	0	0
Non-Wage	34,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 physical planning committee meetings held, 1 awareness NA  
creation engagements on physical planning conducted,  
Detailed physical plans of 1 trading centres produced

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	16,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	541,513	76,797
Wage	359,134	55,351
Non-Wage	162,380	21,446
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Q1 community mobilization and sensitization report	NA
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Quarter One Public service Mindset training and mainstreaming report	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	34,000	0
227004 Fuel, Lubricants and Oils	6,000	0
282101 Donations	47,108	0
Total for Key Service Area	91,108	0
Wage	0	0
Non-Wage	91,108	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Q1 HIV/AIDS sensitisation and mainstreaming performance report	2 HIV/AIDS sensitization workshops conducted 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
221011 Printing, Stationery, Photocopying and Binding	2,000	500
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 930 Soroti District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

YLP and UWEP recoveries conducted for 3 months	NA	
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PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Quarter One Gender based violence response action plan	NA	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221005 Official Ceremonies and State Functions	18,000	980
225204 Monitoring and Supervision of capital work	2,594	0
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	2,406	0
Total for Key Service Area	30,000	2,730
Wage	0	0
Non-Wage	30,000	2,730
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Q1 Early Childhood Development Report	Early Childhood Development Report Produced in 3 months	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	1,507
Total for Key Service Area	8,000	1,507
Wage	0	0
Non-Wage	8,000	1,507
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

3 months staff salaries paid, Office operations met in 3 months	3 months staff salaries paid, Office operations met in 3 months	N/A
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Quarter One Action against child abuse and response plan report	NA	
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VOTE: 930 Soroti District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	145,515	22,913
227001 Travel inland	33,000	0
312121 Non-Residential Buildings - Acquisition	72,000	0
Total for Key Service Area	250,515	22,913
Wage	145,515	22,913
Non-Wage	30,000	0
GoU Dev	75,000	0
Ext Finance	0	0
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children		
Quarter One duty bearers capacity building report	NA	
Q1 Action Against Child Abuse Report	NA	
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Capacity of CDOs built, coordination meetings held, inspection of workplaces conducted in 3 months	NA	
Quarter One Family institution protection and strengthening report	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	858	0
227001 Travel inland	8,542	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	17,000	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Juveniles integrated, Social inquiries conducted, UWEP, YLP, GROW , PCA groups supported in 3 months	4 Juveniles integrated, 7 Social inquiries conducted	N/A

VOTE: 930 Soroti District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,680	420
221010 Special Meals and Drinks	1,400	80
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	1,000	250
223005 Electricity	800	200
223006 Water	600	0
227001 Travel inland	39,114	3,279
227004 Fuel, Lubricants and Oils	13,000	2,750
228002 Maintenance-Transport Equipment	2,200	480
273102 Incapacity, death benefits and funeral expenses	800	0
282101 Donations	22,892	0
Total for Key Service Area	89,486	7,459
Wage	0	0
Non-Wage	89,486	7,459
GoU Dev	0	0
Ext Finance	0	0
Total for Department	488,109	35,108
Wage	145,515	22,913
Non-Wage	267,594	12,195
GoU Dev	75,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Q1 Development Plan 4 Performance report	NA	
Q1 Budget Performance Report	NA	
Q1 Joint Monitoring Report	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
21101 General Staff Salaries	75,330	10,690
221002 Workshops, Meetings and Seminars	19,000	1,750
221003 Staff Training	12,000	0
221008 Information and Communication Technology Supplies.	16,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	9,000	1,000
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	28,000	5,000
222001 Information and Communication Technology Services.	6,000	0
223001 Property Management Expenses	7,000	1,000
225204 Monitoring and Supervision of capital work	13,000	0
227001 Travel inland	36,000	10,930
227004 Fuel, Lubricants and Oils	19,000	5,360
312229 Other ICT Equipment - Acquisition	8,000	0
313235 Furniture and Fittings - Improvement	6,000	0
Total for Key Service Area	261,330	36,730
Wage	75,330	10,690
Non-Wage	74,000	26,040
GoU Dev	112,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Q1 Joint Monitoring Report	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	2,000	450
223006 Water	2,000	500

VOTE: 930 Soroti District

Quarter 1

Department: 110 Planning

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	10,000	0
227001 Travel inland	2,000	500
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Key Service Area	22,000	2,950
Wage	0	0
Non-Wage	12,000	2,950
GoU Dev	10,000	0
Ext Finance	0	0
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Q1 data collection report	NA	
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Quarter One Evidence based development planning action plan report	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	0
Total for Key Service Area	6,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	289,330	40,181
Wage	75,330	10,690
Non-Wage	88,000	29,490
GoU Dev	126,000	0
Ext Finance	0	0



VOTE: 930 Soroti District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Audit System Report	NA
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q1 Audit Consolidated Report	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,818	3,723
221002 Workshops, Meetings and Seminars	3,600	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	3,000	0
223001 Property Management Expenses	800	0
225204 Monitoring and Supervision of capital work	1,600	0
227001 Travel inland	15,000	2,500
227004 Fuel, Lubricants and Oils	10,000	1,500
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	75,818	8,473
Wage	27,818	3,723
Non-Wage	38,000	4,750
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	75,818	8,473
Wage	27,818	3,723
Non-Wage	38,000	4,750
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Familiarization visits to other regions, mobilization and identification of investors for PPP, conducting tourism sensitization meetings, profiling tourism sites and development of tourism sites	Quarterly Familiarization visits to other regions, mobilization and identification of investors for PPP, conducting tourism sensitization meetings, profiling tourism sites	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,698
Total for Key Service Area	10,795	2,698
Wage	0	0
Non-Wage	10,795	2,698
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 trade sensitization meetings for Youth, women and PWD's conducted, information on trade related policies shared among Business community, baseline data on value addition facilities collected, inspection and follow up to industrial establishments to check compliance to minimum ugandan standards, business development skills and financial literacy training for Cooperatives done, formation of trade associations, payment of 3 months staff salaries done, staff welfare costs paid for 3 months, preparation of quarterly reports, submission of reports to line ministries, procurement of office stationery done, repair and service of computers, printers, photocopier and motorcycle done, staff training done, workshops and meetings organized on government programs of EMYOOGA and PDM and other cooperatives, joint monitoring conducted, mobilization of new cooperatives, supervision, inspection and Audit of cooperatives done, AGM's of cooperatives attended, radio talk shows attended, LEDIC meetings conducted, feasibility studies for projects done.	1 trade sensitization meetings for Youth, women and PWD's conducted, information on trade related policies shared among Business community, baseline data on value addition facilities collected, inspection and follow up to industrial establishments to chec	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,659	4,052
221001 Advertising and Public Relations	1,000	0

VOTE: 930 Soroti District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	3,460	615
221009 Welfare and Entertainment	4,560	890
221011 Printing, Stationery, Photocopying and Binding	3,440	610
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	500	0
225204 Monitoring and Supervision of capital work	9,500	0
227001 Travel inland	35,199	7,048
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,500	627
273102 Incapacity, death benefits and funeral expenses	500	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	105,319	14,842
Wage	24,659	4,052
Non-Wage	62,659	10,790
GoU Dev	18,000	0
Ext Finance	0	0
Total for Department	116,114	17,540
Wage	24,659	4,052
Non-Wage	73,455	13,488
GoU Dev	18,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Q1 ICT networking performance report	NA	
Planning and budgeting met in 3 months	NA	
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.	8,000	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Q1 Broadband Infrastructure Connection Report	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	500
Total for Key Service Area	4,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	2,000	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		

VOTE: 930 Soroti District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Q1 sanitation and hygiene report	3 months Cleaning Materials procured	N/A
Q1 Infrastruture repair and rehabilitation Report	NA	
News papers procured in 3 months	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,427	356
225202 Environment Impact Assessment for Capital Works	31,726	0
225204 Monitoring and Supervision of capital work	232,019	0
227001 Travel inland	607,961	0
Total for Key Service Area	873,132	356
Wage	0	0
Non-Wage	492,469	356
GoU Dev	380,663	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Q1 procurement status report	procurement status report Produced in 3 months	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	6,000	1,000
Total for Key Service Area	8,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Registry Officers supported in 3 months	Registry Officers supported in 3 months	N/A
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VOTE: 930 Soroti District

Quarter 1

Department: 010 Administration

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
227001 Travel inland	5,000	1,250
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Q1 communication strategy and plan implementation report communication strategy and plan implementation report N/A  
Produced in 3 months

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	9,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Quarter One pension and gratuity report NA  
Pension, Gratuity met in 3 months, Fuel procured, NA  
Stationary procured in 3 months

PIAP Output: 14060102 Staff salaries and related costs paid

3 months pension and gratuity paid, workers compensation NA  
met in 3 months

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Q1 pension profiling and payment status report NA

PIAP Output: 14060104 Cross cutting issues mainstreamed

Quarter One cross cutting issues report NA

VOTE: 930 Soroti District

Quarter 1

Department: 010 Administration

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
211107 Boards, Committees and Council Allowances	7,000	0
212102 Medical expenses (Employees)	4,000	1,000
212103 Incapacity benefits (Employees)	22,000	0
221004 Recruitment Expenses	8,000	0
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	4,200	1,050
221011 Printing, Stationery, Photocopying and Binding	7,800	1,950
221012 Small Office Equipment	1,600	400
221020 Litigation and related expenses	17,000	0
223001 Property Management Expenses	7,000	1,750
223004 Guard and Security services	4,008	904
223005 Electricity	2,000	0
223006 Water	1,200	300
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	3,000
273102 Incapacity, death benefits and funeral expenses	4,000	1,000
273104 Pension	4,539,531	593,097
273105 Gratuity	1,579,231	189,782
Total for Key Service Area	6,244,570	794,233
Wage	0	0
Non-Wage	6,244,570	794,233
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity of staff build in 3 months NA

VOTE: 930 Soroti District

Quarter 1

Department: 010 Administration

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
221002 Workshops, Meetings and Seminars	34,000	0
Total for Key Service Area	34,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	34,000	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

3 months salaries paid NA

PIAP Output: 14060105 Human Resources managed

Staff salaries paid in 3 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	498,210	80,831
225204 Monitoring and Supervision of capital work	12,000	0
Total for Key Service Area	510,210	80,831
Wage	498,210	80,831
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Funds for District Headquarters transferred in 3 months NA

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	3,000	750
223001 Property Management Expenses	2,320	580



VOTE: 930 Soroti District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	7,680	1,920
223005 Electricity	2,000	500
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	18,000	4,500
227004 Fuel, Lubricants and Oils	27,000	6,750
263402 Transfer to Other Government Units	70,000	81,818
312121 Non-Residential Buildings - Acquisition	410,000	0
Total for Key Service Area	560,000	96,818
Wage	0	0
Non-Wage	60,000	96,818
GoU Dev	500,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

IPPS managed in 3 months, Payroll printing met in 3 months      PPS managed in 3 months, Payroll printing met in 3 months      N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
227001 Travel inland	25,000	6,250
227004 Fuel, Lubricants and Oils	4,808	1,200
Total for Key Service Area	33,808	8,450
Wage	0	0
Non-Wage	33,808	8,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,293,720	984,688
Wage	498,210	80,831
Non-Wage	6,846,847	903,857

VOTE: 930 Soroti District

Quarter 1

GoU Dev	948,663	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
3 months books of accounts costed and reconciled, 3 months tax returns filed	3 months books of accounts posted and reconciled, 3 months tax returns filled.1 quarterly Financial report submitted	Limited local revenue realized to implement the planned activities for the quarter.

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

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221014 Bank Charges and other Bank related costs	4,000	0
227001 Travel inland	11,000	1,000
227004 Fuel, Lubricants and Oils	8,000	1,500
Total for Key Service Area	28,000	2,750
Wage	0	0
Non-Wage	28,000	2,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1 revenue assessments conducted districtwide, revenue registers updated, 1 sensitizations on revenue mobilization conducted, 1 revenue enhancement meetings held, 3 months IRAS report generated, 1 market surveys and assessments conducted	NA conducted1 sensitizations on revenue mobilization conducted, 1 revenue enhancement meetings held, 3 months IRAS report generated, 1 market surveys and assessments	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	250
221016 Systems Recurrent costs	4,000	1,000

VOTE: 930 Soroti District

Quarter 1

Department: 020 Finance

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

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,000	500
227004 Fuel, Lubricants and Oils	14,000	2,000
Total for Key Service Area	41,000	3,750
Wage	0	0
Non-Wage	41,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

175m local revenue collected	175m local revenue collected	N/A
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PIAP Output: 18020201 Local Government own source revenue growth

3 months staff salaries paid 3 months Medical expenses 3 months Medical expenses 1 staff training on financial mgt conducted 1 quarterly utility expenses paid 3 months tax returns filled and 3 months bank reconciliations prepared 56 1 Quarterly revenue meetings conducted 3Monthly IRAS revenue reports generated I Revenue exchange visit conducted 3 quarterly revenue registration, assessment and validation reports prepare 1 annual financial reports produced 1 quarterly back stopping of sub counties on accounting books prepared 6 Computers, 3 office desk, 2 ACs, and 3 Filing cabinets procured 1,250 accountable printed stationery procured, 1.9 growth in on sourced revenue expected	3 months staff salaries paid 3 months Medical expenses 3 months Medical expenses 1 staff training on financial mgt conducted 1 quarterly utility expenses paid 3 months tax returns filled and 3 months bank reconciliations 1 Quarterly revenue meetings condu	No variations registered as the planned activities were implemented as per work plan.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	168,164	25,957
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	5,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 930 Soroti District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	47,143	11,786
223001 Property Management Expenses	1,600	400
223005 Electricity	9,400	1,100
223006 Water	400	100
227001 Travel inland	14,000	1,000
227004 Fuel, Lubricants and Oils	12,000	2,000
228001 Maintenance-Buildings and Structures	4,000	0
228002 Maintenance-Transport Equipment	8,000	1,000
312221 Light ICT hardware - Acquisition	24,000	0
312229 Other ICT Equipment - Acquisition	7,000	0
312231 Office Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	13,000	0
Total for Key Service Area	325,307	43,743
Wage	168,164	25,957
Non-Wage	106,143	17,786
GoU Dev	51,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly budget data collected	Data for preparation of Budget conference collected	No variation registered for the quarter as the planned activities were accomplished.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	7,000	2,000
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	4,000	500
312221 Light ICT hardware - Acquisition	1,000	0
312229 Other ICT Equipment - Acquisition	12,000	0
Total for Key Service Area	25,000	2,500

VOTE: 930 Soroti District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	12,0002,500
	GoU Dev	13,0000
	Ext Finance	00
	Total for Department	419,30752,743
	Wage	168,16425,957
	Non-Wage	187,14326,786
	GoU Dev	64,0000
	Ext Finance	00

VOTE: 930 Soroti District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

District Land Board meetings held and Facilitated in 3 months NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	1,000
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	6,000	0
Total for Key Service Area	12,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	4,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Meetings, seminars and workshops held and attended in 3 months NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
223005 Electricity	1,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 930 Soroti District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060108 Procurement and Disposal Services coordinated		
DPAC meetings held and facilitated in 3 months	8 contract committee meetings held in 3 months	N/A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	9,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed		
District Service Commission meetings held and facilitated in 3 months	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	46,456	6,260
227001 Travel inland	18,000	3,250
227004 Fuel, Lubricants and Oils	25,204	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	93,661	9,510
Wage	0	0
Non-Wage	43,205	9,510
GoU Dev	50,456	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
3 months salaries paid	NA	



VOTE: 930 Soroti District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	204,304	34,041
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	8,800	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	1,600	200
223005 Electricity	1,200	300
223006 Water	2,000	500
227001 Travel inland	14,000	2,000
227004 Fuel, Lubricants and Oils	58,196	18,324
228002 Maintenance-Transport Equipment	4,000	980
Total for Key Service Area	306,099	57,345
Wage	204,304	34,041
Non-Wage	36,000	8,580
GoU Dev	65,796	14,724
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 months DEC monitoring visits held, Fuel Supplies, NA  
Vehicle maintained and serviced

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	16,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Quarter One Services enforcement plan reportNA

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	20,000	0
227001 Travel inland	7,000	1,890
Total for Key Service Area	27,000	1,890
Wage	0	0
Non-Wage	7,000	1,890
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Court cases followed and managed in 3 monthsCourt cases followed and managed in 3 monthsN/A

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	0
221012 Small Office Equipment	2,000	0
Total for Key Service Area	7,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Quarter One LG Leadres capacity building reportNA

VOTE: 930 Soroti District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	270,075	39,766
211107 Boards, Committees and Council Allowances	113,267	28,685
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	4,200	0
Total for Key Service Area	397,542	68,451
Wage	0	0
Non-Wage	397,542	68,451
GoU Dev	0	0
Ext Finance	0	0
Total for Department	871,302	138,195
Wage	204,304	34,041
Non-Wage	501,747	89,430
GoU Dev	165,252	14,724
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3 Months salaries paid, procurement of Agricultural and Veterinary inputs achieved	Months salaries paid, procurement of Agricultural and Veterinary inputs achieved	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	850,372	144,643
224003 Agricultural Supplies and Services	77,344	0
312299 Other Machinery and Equipment- Acquisition	82,321	0
312411 Cultivated Animals - Acquisition	41,703	0
Total for Key Service Area	1,051,740	144,643
Wage	850,372	144,643
Non-Wage	0	0
GoU Dev	201,368	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
Key Service Area: 010082 Cooperatives Establishment and Management		
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
3 Months Projects under production department mo	NA	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	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 930 Soroti District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Quarter One enforcement and regulation report	NA	

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

240 farmers trained and sensitized by extension services , monitoring and supervision conducted in 11 subcounties and town council, enforcement and regulations carried out, data collection and disease surveillance achieved	240 farmers trained and sensitized by extension services , monitoring and supervision conducted in 11 subcounties and town council, enforcement and regulations carried out, data collection and disease surveillance achieved	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,100	2,550
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,700	1,350
227001 Travel inland	309,366	137,310
227004 Fuel, Lubricants and Oils	16,000	5,000
Total for Key Service Area	337,166	146,210
Wage	0	0
Non-Wage	337,166	146,210
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

VOTE: 930 Soroti District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

3 extension activites conducted, office utilities, welfare, NA  
cleaning materials, monitoring, supervision , enforcement  
conducted

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	120,831	3,600
Total for Key Service Area	120,831	3,600
Wage	0	0
Non-Wage	120,831	3,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,527,737	294,453
Wage	850,372	144,643
Non-Wage	465,997	149,810
GoU Dev	211,368	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100% Villages with functional VHTs	NA	
Quarter One Primary Health Care Management	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Quarter One Reproductive health uptake enhancement action report	NA	

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	563,962	140,990
Total for Key Service Area	563,962	140,990
Wage	0	0
Non-Wage	563,962	140,990
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Quarter One HIV/AIDS prevention Report	Quarter One HIV/AIDS prevention activities done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,736	879
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	4,056	889
221011 Printing, Stationery, Photocopying and Binding	3,400	200
227001 Travel inland	26,854	5,920
227004 Fuel, Lubricants and Oils	7,954	1,113
228002 Maintenance-Transport Equipment	2,600	500
Total for Key Service Area	49,000	9,500

VOTE: 930 Soroti District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,000
	GoU Dev	10,000
	Ext Finance	9,000

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Quarter One Health Care Regulation and Management      NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,661,211	586,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170	42
212102 Medical expenses (Employees)	7,858	460
221001 Advertising and Public Relations	264	65
221002 Workshops, Meetings and Seminars	78,140	0
221007 Books, Periodicals & Newspapers	126	30
221008 Information and Communication Technology Supplies.	404	101
221009 Welfare and Entertainment	3,326	137
221011 Printing, Stationery, Photocopying and Binding	992	114
221012 Small Office Equipment	766	191
221014 Bank Charges and other Bank related costs	79	0
222001 Information and Communication Technology Services.	8,100	0
223005 Electricity	2,021	505
223006 Water	600	150
224004 Beddings, Clothing, Footwear and related Services	9,882	97
225204 Monitoring and Supervision of capital work	19,553	0
227001 Travel inland	382,422	6,732
227004 Fuel, Lubricants and Oils	31,869	1,440
228001 Maintenance-Buildings and Structures	365	91
228002 Maintenance-Transport Equipment	11,922	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	775	194
273102 Incapacity, death benefits and funeral expenses	10,000	2,500
312121 Non-Residential Buildings - Acquisition	317,190	0



VOTE: 930 Soroti District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	102,454	0
312221 Light ICT hardware - Acquisition	24,050	0
Total for Key Service Area	4,674,539	599,411
Wage	3,661,211	586,562
Non-Wage	75,081	12,848
GoU Dev	463,247	0
Ext Finance	475,000	0
Total for Department	5,287,501	749,901
Wage	3,661,211	586,562
Non-Wage	669,043	158,839
GoU Dev	473,247	0
Ext Finance	484,000	4,500

## Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 12 Human Capital Development**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

Quater One Development Report NA

Quarter One Education regulatory system developed report NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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VOTE: 930 Soroti District

Quarter 1

Department: 060 Education

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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Quarter One Regulatory and Quality Assurance SystemNA  
Performance Report

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,484,790	483,584
263308 Sector Conditional Grant (Non-Wage)	575,000	191,667
Total for Key Service Area	4,059,790	675,251
Wage	3,484,790	483,584
Non-Wage	575,000	191,667
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Quarter One Skills Acquisition ReportNA

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Quarter One TVET curriculum Implementation ReportNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,550,314	238,857
263308 Sector Conditional Grant (Non-Wage)	730,186	243,395
Total for Key Service Area	2,280,500	482,252
Wage	1,550,314	238,857
Non-Wage	730,186	243,395
GoU Dev	0	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

Quarter One Health Inspection ReportNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUS\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,536	6,845
227004 Fuel, Lubricants and Oils	9,000	3,000
Total for Key Service Area	29,536	9,845
Wage	0	0
Non-Wage	29,536	9,845
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Quarter One Quality Assurance System Performance ReportNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUS\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	25,000
Total for Key Service Area	30,000	25,000
Wage	0	0
Non-Wage	30,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Quarter One Education Sector Improvement Performance ReportNA

VOTE: 930 Soroti District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	12,711
221003 Staff Training	10,000	2,752
223001 Property Management Expenses	2,000	500
227001 Travel inland	48,163	30,000
Total for Key Service Area	140,163	45,963
Wage	80,000	12,711
Non-Wage	60,163	33,252
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Quarter One Sports Ground Maintenance Report NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Key Service Area	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Quarter One Sports Action Plan Performance NA

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	10,000
227004 Fuel, Lubricants and Oils	9,000	2,330
Total for Key Service Area	39,000	12,330

VOTE: 930 Soroti District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	39,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Quarter One SNE Environment Improvement Report      NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,851,683	2,712,572
Wage	11,047,607	1,649,867
Non-Wage	3,356,343	1,062,705
GoU Dev	447,733	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Quarter One Effective Cost Minimisation Report                      NA

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Quarter One road cost estimate and momitoring report                      NA  
produced

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	30,048
221002 Workshops, Meetings and Seminars	9,002	4,000
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	200
221016 Systems Recurrent costs	2,000	0
222001 Information and Communication Technology Services.	2,000	900
223001 Property Management Expenses	2,000	0
223005 Electricity	14,000	0
223006 Water	3,000	100
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	55,000	5,000
227004 Fuel, Lubricants and Oils	37,000	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	1,000
228004 Maintenance-Other Fixed Assets	120,000	12,930
263402 Transfer to Other Government Units	120,000	0
312131 Roads and Bridges - Acquisition	450,000	0
Total for Key Service Area	1,156,854	54,378
Wage	212,852	30,048
Non-Wage	392,000	24,330

VOTE: 930 Soroti District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	552,002	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Quarter One road Infrastructure Maintenance Report      NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221016 Systems Recurrent costs	14,000	3,500
225202 Environment Impact Assessment for Capital Works	10,000	2,500
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	20,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	12,837
228004 Maintenance-Other Fixed Assets	1,210,000	211,631
Total for Key Service Area	1,360,000	237,968
	Wage	0
	Non-Wage	237,968
	GoU Dev	0
	Ext Finance	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Quarter One Roads Infrastructure Rehabilitation Report      NA

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	460,000	0
Total for Key Service Area	460,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	0



VOTE: 930 Soroti District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	2,976,854292,346
	Wage	212,85230,048
	Non-Wage	1,752,000262,298
	GoU Dev	1,012,0020
	Ext Finance	00

VOTE: 930 Soroti District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Quarter One Resilient Water Supply Facilities Construction NA  
Report

Q1 Water Supply Facilities Rehabilitation Report NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Q1 existing water supply upgrading report NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

Q1 upgraded water sources report NA

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Q1 Hand Washing Facilities Installation Report NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	106,051	1,195
227001 Travel inland	14,815	0
Total for Key Service Area	120,866	1,195
Wage	106,051	1,195
Non-Wage	0	0
GoU Dev	14,815	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Q1 Water Supply System Rehabilitation Report NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,000
221005 Official Ceremonies and State Functions	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	1,000	0

VOTE: 930 Soroti District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	2,000	250
223006 Water	2,000	0
225204 Monitoring and Supervision of capital work	4,000	968
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	8,000	2,500
Total for Key Service Area	32,000	6,218
Wage	0	0
Non-Wage	24,000	6,218
GoU Dev	8,000	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Q1 Climate Resilient Water Facilities Installation Report      NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,427
212102 Medical expenses (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	10,684	0
221003 Staff Training	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	10,000	0
222001 Information and Communication Technology Services.	10,000	0
225202 Environment Impact Assessment for Capital Works	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	38,615	4,000
227001 Travel inland	29,330	1,780
227004 Fuel, Lubricants and Oils	40,000	0
228002 Maintenance-Transport Equipment	19,000	990
228004 Maintenance-Other Fixed Assets	88,000	0

VOTE: 930 Soroti District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	3,000	750
312135 Water Plants, pipelines and sewerage networks - Acquisition	100,000	0
312139 Other Structures - Acquisition	275,000	0
Total for Key Service Area	660,629	13,447
Wage	0	0
Non-Wage	60,330	13,447
GoU Dev	600,299	0
Ext Finance	0	0
Total for Department	813,495	20,860
Wage	106,051	1,195
Non-Wage	84,330	19,665
GoU Dev	623,113	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000040 Inventory Management

PIAP Output: 06030102 Degraded landscapes restored

3 months staff salaries, welfare stationery paid, 3 months cleaning materials purchased, 1 pieces of government land surveyed and titled, stakeholder trainings on land management conducted

NA

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Q1 wetland inventory mapping report

3 Months staff salaries paid

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	359,134	55,351
221011 Printing, Stationery, Photocopying and Binding	4,380	1,000
273102 Incapacity, death benefits and funeral expenses	12,000	0
Total for Key Service Area	375,513	56,351
Wage	359,134	55,351
Non-Wage	16,380	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

3 trainings of stakeholders on land management conducted

1 pieces of government land surveyed and titled

NA

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
227001 Travel inland	10,000	0
Total for Key Service Area	22,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	10,000	0

VOTE: 930 Soroti District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 training on efficient energy cook stoves conductedNA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
Total for Key Service Area	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Q1 Forest Reserves Preservation Reportone quarterly forest preservation report producedN/A

PIAP Output: 06030102 Degraded landscapes restored

1 training on tree planting and management and agroforestry and farmer managed natural regeneration conducted, 2 trainings on environment and climate change conducted4 trainings on tree planting and management and agroforestry were conducted in Kamuda, Gweri, Lalle and Aukot Sub Counties, 2 trainings on environment and climate Change conductedN/A

PIAP Output: 06030103 Seed production increased

Q1 Seedlings procurement ReportNAN/A

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Q1 Gender Responsive Wetland Management Plan Reportone quarterly Gender responsive wetland management report producedN/A

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

N/AN/AThe activity will be implemented in quarter 4

PIAP Output: 06030304 Degraded wetlands restored

2 trainings on wise of wetlands conducted district wide2 trainings on wise use of wetlands conductedN/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,000	12,946

VOTE: 930 Soroti District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	32,000	0
227001 Travel inland	6,000	0
Total for Key Service Area	74,000	12,946
Wage	0	0
Non-Wage	64,000	12,946
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

30 environmental monitoring inspections and monitoring visits conducted	15 environmental monitoring and inspection visits conducted in Local Forest Reserves and wetlands district wide	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	2,000
227001 Travel inland	26,000	5,500
Total for Key Service Area	34,000	7,500
Wage	0	0
Non-Wage	34,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 physical planning committee meetings held, 1 awareness craction engagements on physical planning conducted, Detailed physical plans of 1 trading centres produced	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0

VOTE: 930 Soroti District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	541,513	76,797
Wage	359,134	55,351
Non-Wage	162,380	21,446
GoU Dev	20,000	0
Ext Finance	0	0



VOTE: 930 Soroti District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Q1 community mobilization and sensitization reportNA

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Quarter One Public service Mindset training and mainstreaming reportNA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	34,000	0
227004 Fuel, Lubricants and Oils	6,000	0
282101 Donations	47,108	0
Total for Key Service Area	91,108	0
Wage	0	0
Non-Wage	91,108	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Q1 HIV/AIDS sensitisation and mainstreaming performance report2 HIV/AIDS sensitization workshops conducted in 3 monthsN/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
YLP and UWEP recoveries conducted for 3 months	NA	

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Quarter One Gender based violence response action plan	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221005 Official Ceremonies and State Functions	18,000	980
225204 Monitoring and Supervision of capital work	2,594	0
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	2,406	0
Total for Key Service Area	30,000	2,730
Wage	0	0
Non-Wage	30,000	2,730
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened		
Q1 Early Childhood Development Report	Early Childhood Development Report Produced in 3 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	1,507
Total for Key Service Area	8,000	1,507
Wage	0	0
Non-Wage	8,000	1,507
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

VOTE: 930 Soroti District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children</b>		
3 months staff salaries paid, Office operations met in 3 months	3 months staff salaries paid, Office operations met in 3 months	N/A
Quarter One Action against child abuse and response plan report	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	145,515	22,913
227001 Travel inland	33,000	0
312121 Non-Residential Buildings - Acquisition	72,000	0
Total for Key Service Area	250,515	22,913
Wage	145,515	22,913
Non-Wage	30,000	0
GoU Dev	75,000	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

<b>PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children</b>		
Quarter One duty bearers capacity building report	NA	
Q1 Action Against Child Abuse Report	NA	

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Capacity of CDOs built, coordination meetings held, inspection of workplaces conducted in 3 months	NA	
Quarter One Family institution protection and strengthening report	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	858	0
227001 Travel inland	8,542	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	17,000	0

VOTE: 930 Soroti District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	17,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Juveniles integrated, Social inquiries conducted, UWEP, YLP, GROW , PCA groups supported in 3 months	4 Juveniles integrated, 7 Social inquiries conducted	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,680	420
221010 Special Meals and Drinks	1,400	80
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	1,000	250
223005 Electricity	800	200
223006 Water	600	0
227001 Travel inland	39,114	3,279
227004 Fuel, Lubricants and Oils	13,000	2,750
228002 Maintenance-Transport Equipment	2,200	480
273102 Incapacity, death benefits and funeral expenses	800	0
282101 Donations	22,892	0
Total for Key Service Area	89,486	7,459
	Wage	0
	Non-Wage	89,486
	GoU Dev	0
	Ext Finance	0
Total for Department	488,109	35,108
	Wage	145,515
	Non-Wage	267,594
	GoU Dev	75,000
	Ext Finance	0

VOTE: 930 Soroti District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Q1 Development Plan 4 Performance report	NA
Q1 Budget Performance Report	NA
Q1 Joint Monitoring Report	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,330	10,690
221002 Workshops, Meetings and Seminars	19,000	1,750
221003 Staff Training	12,000	0
221008 Information and Communication Technology Supplies.	16,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	9,000	1,000
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	28,000	5,000
222001 Information and Communication Technology Services.	6,000	0
223001 Property Management Expenses	7,000	1,000
225204 Monitoring and Supervision of capital work	13,000	0
227001 Travel inland	36,000	10,930
227004 Fuel, Lubricants and Oils	19,000	5,360
312229 Other ICT Equipment - Acquisition	8,000	0
313235 Furniture and Fittings - Improvement	6,000	0
Total for Key Service Area	261,330	36,730
Wage	75,330	10,690
Non-Wage	74,000	26,040
GoU Dev	112,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Q1 Joint Monitoring Report	NA
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VOTE: 930 Soroti District

Quarter 1

Department: 110 Planning

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
223005 Electricity	2,000	450
223006 Water	2,000	500
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	2,000	500
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Key Service Area	22,000	2,950
Wage	0	0
Non-Wage	12,000	2,950
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Q1 data collection report

NA

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Quarter One Evidence based development planning action plan report

NA

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	0
Total for Key Service Area	6,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	289,330	40,181
Wage	75,330	10,690
Non-Wage	88,000	29,490
GoU Dev	126,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Audit System ReportNA

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q1 Audit Consolidated ReportNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,818	3,723
221002 Workshops, Meetings and Seminars	3,600	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	3,000	0
223001 Property Management Expenses	800	0
225204 Monitoring and Supervision of capital work	1,600	0
227001 Travel inland	15,000	2,500
227004 Fuel, Lubricants and Oils	10,000	1,500
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	75,818	8,473
Wage	27,818	3,723
Non-Wage	38,000	4,750
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	75,818	8,473
Wage	27,818	3,723
Non-Wage	38,000	4,750
GoU Dev	10,000	0

VOTE: 930 Soroti District

Quarter 1

Ext Finance	0	0
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VOTE: 930 Soroti District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Familiarization visits to other regions, mobilization and identification of investors for PPP, conducting tourism sensitization meetings, profiling tourism sites and development of tourism sites	Quarterly Familiarization visits to other regions, mobilization and identification of investors for PPP, conducting tourism sensitization meetings, profiling tourism sites	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,698
Total for Key Service Area	10,795	2,698
Wage	0	0
Non-Wage	10,795	2,698
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 trade sensitization meetings for Youth, women and PWD's conducted, information on trade related policies shared among Business community, baseline data on value addition facilities collected, inspection and follow up to industrial establishments to check compliance to minimum ugandan standards, business development skills and financial literacy training for Cooperatives done, formation of trade associations, payment of 3 months staff salaries done, staff welfare costs paid for 3 months, preparation of quarterly reports, submission of reports to line ministries, procurement of office stationery done, repair and service of computers, printers, photocopier and motorcycle done, staff training done, workshops and meetings organized on government programs of EMYOOGA and PDM and other cooperatives, joint monitoring conducted, mobilization of new cooperatives, supervision, inspection and Audit of cooperatives done, AGM's of cooperatives attended, radio talk shows attended, LEDIC meetings conducted, feasibility studies for projects done.	1 trade sensitization meetings for Youth, women and PWD's conducted, information on trade related policies shared among Business community, baseline data on value addition facilities collected, inspection and follow up to industrial establishments to chec	N/A
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VOTE: 930 Soroti District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,659	4,052
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	3,460	615
221009 Welfare and Entertainment	4,560	890
221011 Printing, Stationery, Photocopying and Binding	3,440	610
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	500	0
225204 Monitoring and Supervision of capital work	9,500	0
227001 Travel inland	35,199	7,048
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,500	627
273102 Incapacity, death benefits and funeral expenses	500	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	105,319	14,842
Wage	24,659	4,052
Non-Wage	62,659	10,790
GoU Dev	18,000	0
Ext Finance	0	0
Total for Department	116,114	17,540
Wage	24,659	4,052
Non-Wage	73,455	13,488
GoU Dev	18,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	4	
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	50	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	50	Facilities maintained in 3
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	8	Procurement and disposal
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	85	Mails received and processed
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	70	25
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	90	

VOTE: 930 Soroti District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Former Leaders paid emoluments	Number	50	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	70	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	10	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	12	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	85	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	65	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	80%	

VOTE: 930 Soroti District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Reviews conducted	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	650M	Shs 139.3 million

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	1%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	40% increase in local	139.3/650.0 x 100=21.4%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
LG Draft estimates prepared by 15th March	List	15th march 2026	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	8	2 Monitoring visits

VOTE: 930 Soroti District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	75	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	90	8 Contract committee

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	80%	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	2 Monitoring visits

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of corruption cases reported by RDCs	Number	40%	

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of policies and guidelines reviewed and updated	Number	50	10 Policies and guidelines

VOTE: 930 Soroti District

Quarter 1

Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 17 Regional Balanced Development			
Key Service Area: 000010 Leadership and Management			
PIAP Output : 17040201 Capacity of LG Leaders built			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	100	
Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	100	25 nucleus farmers reached
Vote Function: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
Key Service Area: 010082 Cooperatives Establishment and Management			
PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmer groups registered	Number	50	
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	QuarterlyEnvornmental
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 010013 Support to agro-processing & value addition			
PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of compliant agro-processing firms	Number	800	Quarterly compliance

VOTE: 930 Soroti District

Quarter 1

Department: 040 Production and Marketing			
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	1200 farmers supported	
Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 320165 Primary Health care services			
PIAP Output : 12030101 Integrated community health services package rolled out in all villages			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	90%	
PIAP Output : 12030501 Increased demand and uptake of reproductive health services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	90%	
Vote Function: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Percentage	90	
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	300	



VOTE: 930 Soroti District

Quarter 1

Department: 060 Education			
Vote Function: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
Key Service Area: 320162 Capitation (Primary)			
PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	10	
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of School Management Committees trained in	Number	50	
Vote Function: 20 Secondary Education			
Programme: 12 Human Capital Development			
Key Service Area: 320158 Capitation (Secondary)			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of trainings conducted for heads of institutions on	Number	4	
Vote Function: 30 Skills Development			
Programme: 12 Human Capital Development			
Key Service Area: 320163 Capitation (Tertiary)			
PIAP Output : 12020201 Strengthened Skills acquisition and development framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	2	
PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Curriculum for instructor training reviewed and revised	Number	1	
Vote Function: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	69	
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	50	

VOTE: 930 Soroti District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	10	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	NIL	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	1	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	1	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	0.5 km	

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	16	

VOTE: 930 Soroti District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	220 km	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Urban roads sealed	Number	0.5km	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient piped water supply systems	Number	11	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	11	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length of water pipe network extended (Kms) in small	Number	0.2 km	

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of handwashing facilities installed in institutions and	Number	10	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of existing piped water supply system in small towns	Number	11	

VOTE: 930 Soroti District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems constructed in urban	Number	10	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of mapping interventions	Number	20	0

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	40	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	10	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of forest reserves protected from illegal activities	Number	3	1

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	25ha	5

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	80	0

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Quarter 1

Department: 090 Natural Resources			
Vote Function: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 560007 Regulation and Compliance			
PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	120	15 environmental monitoring
Programme: 10 Sustainable Urbanisation And Housing			
Key Service Area: 280002 Physical Planning			
PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Town Council PDPs developed		1	
Department: 100 Community Based Services			
Vote Function: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	10	
PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	4	
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	N/A
Key Service Area: 000021 Gender Mainstreaming services			
PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	100	

VOTE: 930 Soroti District

Quarter 1

Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services streghened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	10%	N/A
Key Service Area: 000036 Strategies and Project Development			
PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	12	N/A
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	80%	
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of indigenous ethnic minorities in livelihood and	Number	5	
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	80	

VOTE: 930 Soroti District

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	70%	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	1

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	2	1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236972 Soroti Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	District Headquarters	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers		District Discretionary Equalisation Development Grant		24,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Head Quarters	District Discretionary Equalisation Development Grant		7,000	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant		13,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DEOs Office	Other Transfers from Central Government Support to PLE (UNEB)		18,113	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Retention for Asuret Tukum Ogolo Abule Tubur	Programme Conditional Grant - Development		42,223	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236972 Soroti Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area: 000078 Land Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Districtwide	District Discretionary Equalisation Development Grant		10,000	0
<b>Key Service Area: 140038 Environmental Safeguards</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	District	District Discretionary Equalisation Development Grant		20,000	0
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Administration department	District Unconditional Grant Non-Wage	0	1,000	400
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions	Administration department	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		34,000	0
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Others	Administration department	District Unconditional Grant Non-Wage	0	2,320	580
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Body Guards	Administration department	District Unconditional Grant Non-Wage	0	7,680	1,920

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Admnistration department	District Unconditional Grant Non-Wage	0	8,000	250
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Finance department	District Unconditional Grant Non-Wage	0	12,000	2,500
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Finance department	District Unconditional Grant Non-Wage	0	8,000	2,000
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Finance department	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Printers	Printer for Finance Department	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	3 computers	District Discretionary Equalisation Development Grant		12,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area: 000078 Land Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Antivirus Software Licensing	District	Locally Raised Revenues		2,000	0

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant		2,000	0
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	DSC	District Discretionary Equalisation Development Grant		4,000	0
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Jobs)	District	Locally Raised Revenues		4,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District	Locally Raised Revenues		6,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - End of Year Party	District	District Unconditional Grant Non-Wage		12,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District	District Unconditional Grant Non-Wage		12,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District	District Unconditional Grant Non-Wage		87,591	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
211107-Boards, Committees and Council - DLB	District	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 930 Soroti District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236973 Gweri Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
211107-Boards, Committees and Council Allowances - PAC	District	District Discretionary Equalisation Development Grant		20,000	0
Key Service Area: 190004 Regulation and Advisory Services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	District	Locally Raised Revenues		5,000	0
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Health	District Unconditional Grant Non-Wage	0	1,385	346
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Health	Programme Conditional Grant - Non Wage Recurrent	0	766	191
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Health	District Unconditional Grant Non-Wage	0	800	200
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Health	District Unconditional Grant Non-Wage	0	10,000	2,500
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMUGENYA-ODELA	Omugenya Odela	Programme Conditional Grant - Non Wage Recurrent	0	27,490	6,873
ABELET	Abelet	Programme Conditional Grant - Non Wage Recurrent	0	17,690	4,423
GWERI	Gweri	Programme Conditional Grant - Non Wage Recurrent	0	22,470	5,618

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TELAMOT	Telamot	Programme Conditional Grant - Non Wage Recurrent	0	13,750	3,438
DOKOLO - GWERI	Dokolo Gweri	Programme Conditional Grant - Non Wage Recurrent	0	20,090	5,023
ANGOPET	Angopet	Programme Conditional Grant - Non Wage Recurrent	0	18,450	4,613
Omugenya P.S.	Omugenya PS	Programme Conditional Grant - Non Wage Recurrent		20,530	0
OPUCET	Opucet	Programme Conditional Grant - Non Wage Recurrent		19,130	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Stance Emptiable Latrine at Abelet Ps	Programme Conditional Grant - Development		30,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at Angopet PS	Programme Conditional Grant - Development		6,480	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Education	District Unconditional Grant Non-Wage	0	2,000	500
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Roads & Engineering Department	Other Transfers from Central Government Uganda Road Fund (URF)		8,005	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	5km Awaliwal-Telamot road	Transitional Conditional Grant - Development		56,250	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	6km Asukut- Angiro-Abelet road	Transitional Conditional Grant - Development		67,500	0
Roads and Bridges - Construction Services	10km Awoja bridge-Oculi-Asinge-Omalera road	Transitional Conditional Grant - Development		112,500	0
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent	0	80,000	15,000
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Water Department	Transitional Conditional Grant - Development		14,815	0
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Official function - Expenses	Water Department	Programme Conditional Grant - Development		1,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Water Department	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Water Department	Programme Conditional Grant - Non Wage Recurrent		2,000	0
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Water Department	Programme Conditional Grant - Non Wage Recurrent		6,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Abelet in Gweri SC	Programme Conditional Grant - Development		8,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Entitled Officers	Water department	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Omugunya Odac - Gweri	Programme Conditional Grant - Development		25,000	0
Water Plants - Construction	Amusia 1 - Omugunya in Gweri	Programme Conditional Grant - Development		0	0
Water Plants - Construction	Amusia 1 Omugunya - Gweri SC	Programme Conditional Grant - Development		25,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Natural Resources	Programme Conditional Grant - Non Wage Recurrent	0	26,000	5,500
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Community Based Services	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	4,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Community Based Services	Other Transfers from Central Government Social Assistance Grant for Empowerment (SAGE)	0	40,000	10,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Community Based Services	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	6,000	750

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000021 Gender Mainstreaming services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
225204-Monitoring and Supervision of capital work	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	2,594	800
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Community Based Services	Other Transfers from Central Government GROW Project	0	600	150
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Community Based Services	Other Transfers from Central Government Parish Community Associations (PCAs)	0	2,000	500
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Facilitator Expenses	planning department	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	planning	District Discretionary Equalisation Development Grant	0	15,000	3,750
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Internal Audit	District Unconditional Grant Non-Wage	0	1,000	250



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236973 Gweri Subcounty					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Internal Audit	District Discretionary Equalisation Development Grant	0	9,000	2,250
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Trade and Industry	District Discretionary Equalisation Development Grant	0	4,000	1,000
LCIII: 236974 Arapai Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Admnistration department	District Unconditional Grant Non-Wage	0	2,854	712
Key Service Area: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Procurement Officer activity	District Discretionary Equalisation Development Grant		4,000	0
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Admnistration department	District Unconditional Grant Non-Wage	0	4,200	1,030
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Admnistration department	District Unconditional Grant Non-Wage	0	6,000	1,950

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236974 Arapai Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Admnistration department	District Unconditional Grant Non-Wage	0	18,000	4,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Admnistration department	District Unconditional Grant Non-Wage	0	4,000	1,000
Fuel, Oils and Lubricants - Fuel Expenses	Admnistration department	District Unconditional Grant Non-Wage	0	15,000	6,500
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Completion of Arapai SC HQ Office block	Transitional Conditional Grant - Development		25,000	0
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Finance department	District Unconditional Grant Non-Wage	0	10,000	2,000
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Finance department	District Unconditional Grant Non-Wage	0	16,000	4,000
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Recurrent Costs	Finance department	District Unconditional Grant Non-Wage	0	47,143	11,786
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Finance department	District Unconditional Grant Non-Wage	0	8,800	2,200

VOTE: 930 Soroti District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236974 Arapai Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000078 Land Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant		4,000	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	Locally Raised Revenues		2,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
211107-Boards, Committees and Council Allowances - DSC	District	District Discretionary Equalisation Development Grant		42,503	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	Locally Raised Revenues		25,204	0
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Statutory Bodies	District Unconditional Grant Non-Wage	0	5,600	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Statutory Bodies	District Unconditional Grant Non-Wage	0	16,000	4,000
Key Service Area: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		6,000	0

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236974 Arapai Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312411 Cultivated Animals - Acquisition</b>					
Cultivated Animals - Cultivated Assets (Fish Fry)	Sorotri District	Programme Conditional Grant - Development		41,703	0
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Production	Programme Conditional Grant - Non Wage Recurrent	0	26,344	6,586
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Dakabela HC III	Dakabela HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,468	6,867
Arabaka HC II	Arabaka HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,734	3,433
Dakabela HC III	Dakabela HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,892	6,473
Agirigiroi HC II	Agirigiroi	Programme Conditional Grant - Non Wage Recurrent	0	13,734	3,433
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	2359500	District Discretionary Equalisation Development Grant	0	3,560	890
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Tire and Tire Tubes	Health	District Unconditional Grant Non-Wage	0	2,000	500
Vehicle Maintenance - Service, Repair and Maintenance	Health	District Unconditional Grant Non-Wage	0	2,000	500

VOTE: 930 Soroti District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236974 Arapai Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Health	District Unconditional Grant Non-Wage	0	800	200
Item: 223006 Water					
Water - Utility Bills	Health	Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 227001 Travel inland					
Travel Inland - Expenses	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	91,139	22,700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	28,800	6,250
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Assorted Equipment	Health	District Unconditional Grant Non-Wage	0	1,151	288
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Education	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Monitoring of civil works	Programme Conditional Grant - Non Wage Recurrent		51,586	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	6,000	1,500
Travel Inland - Vehicle Servicing	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	48,000	12,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	0	30,000	7,500

VOTE: 930 Soroti District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236974 Arapai Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TUKUM P.S	Tukum PS	Programme Conditional Grant - Non Wage Recurrent	0	20,310	5,078
OLEGEI P.S	Olegei PS	Programme Conditional Grant - Non Wage Recurrent	0	21,510	5,378
ANGAI P.S	Angai	Programme Conditional Grant - Non Wage Recurrent	0	30,470	7,618
ODUDUI P.S	Odudui	Programme Conditional Grant - Non Wage Recurrent	0	28,470	7,118
Agirigirioi P.S.	Agirigirioi	Programme Conditional Grant - Non Wage Recurrent	0	22,690	5,673
DAKABELA P.S	Dakabela PS	Programme Conditional Grant - Non Wage Recurrent		19,510	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Stance Emptiable Latrine at Dakabela Ps	Programme Conditional Grant - Development		30,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at Agirigirioi PS	Programme Conditional Grant - Development		6,480	0
Furniture and Fixtures - Desks	Olegai PS	Programme Conditional Grant - Development		6,480	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	0	9,000	2,250
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	0	30,000	7,500

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236974 Arapai Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	1,000
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	24,000	6,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,000	15,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		48,000	0
Travel Inland - Expenses	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,000	15,000
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	50,000	10,000
<b>Item: 263402 Transfer to Other Government Units</b>					
Item: 263402-Transfer to Other Government Units	Lower Local Governments	Other Transfers from Central Government Uganda Road Fund (URF)	0	120,000	20,000

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236974 Arapai Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,000
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,700,000	360,000
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	Water Department	Programme Conditional Grant - Non Wage Recurrent		4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Water department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Water department	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 221016 Systems Recurrent costs</b>					
PBS Training and Capacity Building	Water Department	Programme Conditional Grant - Development		10,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	Water resources planning and budgeting	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Water department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Water resources planning and budgeting	District Discretionary Equalisation Development Grant		30,000	0



**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236974 Arapai Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Water Department	District Discretionary Equalisation Development Grant		30,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Olwelai PS in Katine SC	Programme Conditional Grant - Development		8,000	0
Building and Facility Maintenance - Civil Works	Oloco village arapai SC	Programme Conditional Grant - Development		8,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Osirairin in Arabaka arapai SC	Programme Conditional Grant - Development		0	0
Water Plants - Construction	Abilagiti Arapai SC	Programme Conditional Grant - Development		25,000	0
Water Plants - Construction	Osirairin Arabaka in Arapai SC	Programme Conditional Grant - Development		25,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area: 000040 Inventory Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Natural Resources	Programme Conditional Grant - Non Wage Recurrent	0	4,380	1,000
<b>Key Service Area: 140038 Environmental Safeguards</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Natural Resources	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Natural Resources	Other Transfers from Central Government Physical Planning	0	16,000	4,000

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236974 Arapai Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Toner	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Key Service Area: 000036 Strategies and Project Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Community Based Services	District Discretionary Equalisation Development Grant	0	60,000	14,000
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	LED Project Rentals (Public Library) Civil Works	District Discretionary Equalisation Development Grant		72,000	0
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	800	200
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	planning department	District Discretionary Equalisation Development Grant		12,000	0
Office Supplies - Assorted Stationery	planning	District Discretionary Equalisation Development Grant	0	12,000	3,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	planning	District Discretionary Equalisation Development Grant	0	30,000	7,500
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Computer (4m) and Printer (4m) for Secretary	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 930 Soroti District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236974 Arapai Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	planning	District Unconditional Grant Non-Wage	0	2,000	500
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221016 Systems Recurrent costs					
PBS Training and Capacity Building	Internal Audit	District Unconditional Grant Non-Wage	0	3,000	750
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Trade and Industry	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
LCIII: 236975 Asuret Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Laptop for ICT Officer	District Discretionary Equalisation Development Grant		4,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Procurement Officer Activity	District Discretionary Equalisation Development Grant		2,000	0

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000011 Communication and Public Relations</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Administration department	District Unconditional Grant Non-Wage	0	5,000	1,250
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	Administration department	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Administration department	District Unconditional Grant Non-Wage	0	4,808	1,200
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Finance department	District Unconditional Grant Non-Wage	0	2,000	500
Office Supplies - Assorted Stationery	Finance department	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Finance department	District Unconditional Grant Non-Wage	0	8,000	2,000
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Statutory Bodies	Locally Raised Revenues	0	7,000	1,890

VOTE: 930 Soroti District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236975 Asuret Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment		Programme Conditional Grant - Development		82,321	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Production	Programme Conditional Grant - Non Wage Recurrent	0	2,700	1,350
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Expenses	Production	Locally Raised Revenues	0	129,600	32,000
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	25,789	6,447
OcokicanHC II	Ocokican HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,734	3,433
Asuret HC III	Asuret HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,468	6,867
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Health Department	District Discretionary Equalisation Development Grant	0	648	162
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances - Casuals, Temporary	Health	Programme Conditional Grant - Non Wage Recurrent	0	170	43

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	170,242	Programme Conditional Grant - Non Wage Recurrent	0	126	32
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Education	Programme Conditional Grant - Non Wage Recurrent	0	32,000	8,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	72,156	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBULE ANGOROM P.S	Obule Angorom	Programme Conditional Grant - Non Wage Recurrent	0	16,890	4,223
Mukura P.S.	Mukura	Programme Conditional Grant - Non Wage Recurrent	0	25,350	6,338
AKOLODONG P.S	Akolodong	Programme Conditional Grant - Non Wage Recurrent	0	17,550	4,388
ADACAR P.S	Adacar	Programme Conditional Grant - Non Wage Recurrent	0	31,430	7,858
Okunguro P.S.	Okunguro	Programme Conditional Grant - Non Wage Recurrent		29,070	0
ASURET P.S	Asuret PS	Programme Conditional Grant - Non Wage Recurrent		22,830	0
OBULE P.S.	Obule PS	Programme Conditional Grant - Non Wage Recurrent		20,490	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	5 Stance Emptiable Latrine at Akolodong Ps	Programme Conditional Grant - Development		30,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at Mukura PS	Programme Conditional Grant - Development		6,480	0

VOTE: 930 Soroti District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236975 Asuret Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Okuguron PS	Programme Conditional Grant - Development		6,480	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Education	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	6,104	1,502
Key Service Area: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	500
Item: 221016 Systems Recurrent costs					
PBS Review and Meetings	Roads	Transitional Conditional Grant - Development		2,000	0
Item: 223006 Water					
Water - Utility Bills	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	36,000	9,000

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent	0	20,000	50,000
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Water department	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Water Department	Programme Conditional Grant - Development		1,000	0
<b>Item: 223006 Water</b>					
Water - Utility Bills	Water department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Water department	Locally Raised Revenues	0	12,000	1,500
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Employees - Medicines and Assorted Items	Water department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Water resources planning and budgeting	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Water resources planning and budgeting	District Discretionary Equalisation Development Grant		25,845	0



**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Awe borehole i9n Asuret SC	Programme Conditional Grant - Development		8,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Item: 312135-Water Plants, pipelines and sewerage networks - Acquisition	Asuret Phase II Piped Water System	Programme Conditional Grant - Development		100,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Olelebun Asuret SC	Programme Conditional Grant - Development		25,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area: 000040 Inventory Management</b>					
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses	Natural Resources	Locally Raised Revenues	0	12,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 282101 Donations</b>					
282101-Donations	Community Based Services	Other Transfers from Central Government Parish Community Associations (PCAs)	0	47,108	10,500
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	8,000	1,507

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000036 Strategies and Project Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LED Project Architectural designs/ drawings	District Discretionary Equalisation Development Grant		4,000	0
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Community Based Services	Other Transfers from Central Government GROW Project	0	2,000	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Toner	Community Based Services	Other Transfers from Central Government GROW Project	0	858	210
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Community Based Services	Other Transfers from Central Government GROW Project	0	1,000	250
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Transport Refund	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	1,680	420
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	planning dept	District Discretionary Equalisation Development Grant		24,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	planning department	District Discretionary Equalisation Development Grant		2,000	0
ICT - Management Information Systems (Fleet Management)	NITA - U accumulated debt payment	District Discretionary Equalisation Development Grant		14,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	planning	District Unconditional Grant Non-Wage	0	4,000	1,000

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221016 Systems Recurrent costs</b>					
PBS Recurrent Costs	planning	District Discretionary Equalisation Development Grant	0	40,000	10,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Planning dept	District Discretionary Equalisation Development Grant		13,000	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	planning	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	planning	District Unconditional Grant Non-Wage	0	6,000	750
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	planning	District Unconditional Grant Non-Wage	0	2,000	500
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Internal Audit	District Unconditional Grant Non-Wage	0	600	150
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Internal Audit	District Unconditional Grant Non-Wage	0	800	200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Internal Audit Department	District Discretionary Equalisation Development Grant		3,000	0
Travel Inland - Expenses	Internal Audit	District Discretionary Equalisation Development Grant	0	24,000	6,000

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	0	9,000	2,250
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Trade and Industry	Programme Conditional Grant - Non Wage Recurrent	0	4,318	2,698
Travel Inland - Expenses	Trade and Industry	Programme Conditional Grant - Non Wage Recurrent	0	6,477	1,600
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 190036 Trade Development</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	PDM Focal Point Officer	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	Trade and Industry	District Discretionary Equalisation Development Grant	0	15,000	3,750
Monitoring and Supervision of capital	PDM Focal Point Officer - PDM Activities	District Discretionary Equalisation Development Grant		9,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Budget Preparation	Trade and Industry	District Discretionary Equalisation Development Grant	0	2,000	500

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 300010 Innovation Fund Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Sanctions and rewards Committee meetings	District Discretionary Equalisation Development Grant		4,000	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000008 Records Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Administration department	District Unconditional Grant Non-Wage	0	5,000	1,250
<b>Key Service Area: 000011 Communication and Public Relations</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Laptop for Communications Officer	District Discretionary Equalisation Development Grant		4,000	0
<b>Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
211107-Boards, Committees and Council Allowances - Board of Survey	Administration department	Locally Raised Revenues	0	7,000	2,000
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Emergencies	Administration department	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Fans	Administration department	District Unconditional Grant Non-Wage	0	600	150
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Office Premises	Administration department	District Unconditional Grant Non-Wage	0	4,008	904
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	Administration department	District Unconditional Grant Non-Wage	0	1,200	300
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Administration department	District Unconditional Grant Non-Wage	0	12,000	3,000

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Monitoring and support supervision by CAO	District Discretionary Equalisation Development Grant		8,000	0
Item: 225204-Monitoring and Supervision of capital work	Monitoring and support supervision by DCAO/PAS	District Discretionary Equalisation Development Grant		4,000	0
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Admnistration department	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Mgt & Support Supervision Of Dist HQ & 3 LLGs	Transitional Conditional Grant - Development		20,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	District HQ civil works in Katine Site	Transitional Conditional Grant - Development		360,000	0
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Admnistration department	District Unconditional Grant Non-Wage	0	25,000	6,250
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Finance department	District Unconditional Grant Non-Wage	0	12,000	2,000

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Finance department	District Unconditional Grant Non-Wage	0	12,000	1,600
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Finance department	District Unconditional Grant Non-Wage	0	16,000	4,000
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Finance department	District Discretionary Equalisation Development Grant	0	2,000	500
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
211107-Boards, Committees and Council Allowances - DSC	Statutory Bodies	District Discretionary Equalisation Development Grant	0	50,409	12,520
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		0	0
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000010 Leadership and Management</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
11107-Boards, Committees and Council Allowances - Hononoria	Statutory Bodies	District Unconditional Grant Non-Wage	0	96,935	57,370
211107- 4 Committees and 4 Council Allowances	Statutory Bodies	District Unconditional Grant Non-Wage	0	129,600	16,000

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	Production	Programme Conditional Grant - Non Wage Recurrent	0	5,100	1,275
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Production	Programme Conditional Grant - Non Wage Recurrent	0	283,022	70,755
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Production	Programme Conditional Grant - Non Wage Recurrent	0	16,000	4,000
<b>Key Service Area: 300016 Parish Development Model Operations</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Production	Locally Raised Revenues	0	108,061	27,000
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ojom HC II	Ojom HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,734	3,433
Katine Catholic Health Centre	Katine	Programme Conditional Grant - Non Wage Recurrent	0	28,241	7,060
Tiriri HC IV	Tiriri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	137,339	34,335
Tiriri HC IV	Tiriri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	49,536	12,384
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Facilitation	DHOs office	District Discretionary Equalisation Development Grant		540	0
Media - Facilitation	DHOs office	District Discretionary Equalisation Development Grant		720	0



**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	DHOS office	District Discretionary Equalisation Development Grant		7,840	0
Office Supplies - Assorted Binding Materials and Consumables	Health Department	District Discretionary Equalisation Development Grant	0	3,200	800
Office Supplies - Assorted Office Items	DHOs office	District Discretionary Equalisation Development Grant		560	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DHOs office	District Discretionary Equalisation Development Grant		14,240	0
Travel Inland - Expenses	Health Department	District Discretionary Equalisation Development Grant	0	37,752	9,438
Travel Inland - Expenses	DHOs office	District Discretionary Equalisation Development Grant		27,024	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	DHOs office	District Discretionary Equalisation Development Grant		13,200	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office	District Discretionary Equalisation Development Grant		11,456	0
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Employees - Medicines and Assorted Items	Health	Locally Raised Revenues	0	3,715	929
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Facilitation	Health	Programme Conditional Grant - Non Wage Recurrent	0	264	65
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	DHOs office	External Financing Global Fund for HIV, TB & Malaria		78,140	0

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	DHOs office	District Unconditional Grant Non-Wage		7,760	0
Welfare - Assorted Welfare Items	DHOs office	District Unconditional Grant Non-Wage		3,360	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	Health	District Unconditional Grant Non-Wage	0	1,035	258
Office Supplies - Assorted Office Items	DHOs office	District Unconditional Grant Non-Wage		892	0
Office Supplies - Assorted Office Items	DHOs office	District Unconditional Grant Non-Wage		1,240	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,100	0
Telecommunication Services - Telecommunication Expenses	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,100	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Health	Programme Conditional Grant - Non Wage Recurrent	0	2,021	500
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	DHOs Office	District Unconditional Grant Non-Wage		1,716	0
Cleaning and Sanitation - Assorted Cleaning Materials	DHOs office	District Unconditional Grant Non-Wage		36,248	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Project monitoring	DHOs office	District Discretionary Equalisation Development Grant		27,611	0
Project monitoring	DHOs office	District Discretionary Equalisation Development Grant		10,400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	23,160	578

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		687,440	0
Travel Inland - Expenses	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		696,068	0
Travel Inland - Hire of Venue	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		7,200	0
Travel Inland - Hire of Venue	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Travel Inland - Expenses	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,680	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		43,905	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		11,750	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		42,440	0
Fuel, Oils and Lubricants - Kerosene	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,450	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Health	District Unconditional Grant Non-Wage	0	400	100
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Tiriri HC IV	District Discretionary Equalisation Development Grant		271,600	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	DHOs office	District Discretionary Equalisation Development Grant		50,000	0

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	DHOs Office	District Discretionary Equalisation Development Grant		50,000	0
Other Structures - Construction Works	DHOs Office	District Discretionary Equalisation Development Grant		84,000	0
Other Structures - Construction Works	DHOs office	District Discretionary Equalisation Development Grant		20,907	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	DHOs office	District Discretionary Equalisation Development Grant		6,000	0
Light ICT Hardware - Laptops	DHOs office	District Discretionary Equalisation Development Grant		42,100	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Education	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Education	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Item: 223006 Water</b>					
Water - Utility Bills	Education	Programme Conditional Grant - Non Wage Recurrent	0	500	125
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	16,995	4,200
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Compound Maintenance	Education	Programme Conditional Grant - Non Wage Recurrent	0	253,691	63,423

VOTE: 930 Soroti District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236976 Katine Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLWELAI-KATINE P.S	Olwelai Katine	Programme Conditional Grant - Non Wage Recurrent	0	20,190	5,048
OIMAI P.S	Oimai PS	Programme Conditional Grant - Non Wage Recurrent	0	27,630	6,908
KATINE P.S	Katine	Programme Conditional Grant - Non Wage Recurrent	0	30,310	7,578
KATINE /TIRIRI P.S	Katine Tubur	Programme Conditional Grant - Non Wage Recurrent	0	23,110	5,778
MEROK P.S	Merok PS	Programme Conditional Grant - Non Wage Recurrent	0	15,090	3,773
OGWOLO - KATINE P.S	Ogwolo katine	Programme Conditional Grant - Non Wage Recurrent		17,950	0
AMORIKOT P.S	Amorikot	Programme Conditional Grant - Non Wage Recurrent		17,030	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	5 Stance Emptiable Latrine at Amorikot Ps	Programme Conditional Grant - Development		30,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	3 Seater Desks for Lower Primary at Amorikot PS	Programme Conditional Grant - Development		6,480	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	24,200	6,050

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	2,500
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	1,000
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Roads and Engineering Department	Programme Conditional Grant - Development		8,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	500
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
<b>Item: 223006 Water</b>					
Water - Utility Bills	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		27,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	2,000
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent	0	6,000	750
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Water department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Water department	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Water resources planning and budgeting	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Water department	District Discretionary Equalisation Development Grant	0	30,000	7,500
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Water department	Programme Conditional Grant - Non Wage Recurrent	0	32,000	8,000
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Ongwengai - Kamuda borehole	Programme Conditional Grant - Development		25,000	0
Water Plants - Construction	Omagoro Katine SC	Programme Conditional Grant - Development		25,000	0
Water Plants - Construction	Adinya community school in Katine SC	Programme Conditional Grant - Development		25,000	0

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area: 140038 Environmental Safeguards</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	Natural Resources	District Discretionary Equalisation Development Grant	0	44,000	6,000
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Natural Resources	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Natural Resources	Other Transfers from Central Government Physical Planning	0	4,000	1,000
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000036 Strategies and Project Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LED Project BoQs Development	District Discretionary Equalisation Development Grant		2,000	0
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Community Based Services	Other Transfers from Central Government GROW Project	0	8,542	2,100
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Community Based Services	Other Transfers from Central Government GROW Project	0	4,000	1,000
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	600	150



**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Quality and Standards)		District Discretionary Equalisation Development Grant	0	14,000	3,500
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	planning department	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Planning Office	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	planning	District Discretionary Equalisation Development Grant	0	12,000	3,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	planning	District Discretionary Equalisation Development Grant	0	24,000	6,000
Travel Inland - Others	planning dept	District Discretionary Equalisation Development Grant		54,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	planning	District Discretionary Equalisation Development Grant	0	30,000	7,500
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Conference chairs, reception desk, office tables	District Discretionary Equalisation Development Grant		6,000	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills	planning	District Unconditional Grant Non-Wage	0	2,000	500

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	planning department	District Discretionary Equalisation Development Grant		4,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Internal Audit	District Unconditional Grant Non-Wage	0	1,600	400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Internal Audit	District Discretionary Equalisation Development Grant	0	6,000	1,500
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 190036 Trade Development</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Trade and Industry	District Unconditional Grant Non-Wage	0	6,000	1,500
Welfare - Facilitation and Allowances	Trade and Industry	District Unconditional Grant Non-Wage	0	4,680	2,670
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Trade and Industry	District Unconditional Grant Non-Wage	0	3,000	1,830
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	PDM Focal Point Officer	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Trade and Industry	District Unconditional Grant Non-Wage	0	4,000	1,254

**VOTE: 930** Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236977 Tubur Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 300010 Innovation Fund Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Administration department	District Discretionary Equalisation Development Grant	0	4,000	1,000
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Administration department	District Discretionary Equalisation Development Grant	0	8,000	2,000
<b>Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Toner	Administration department	District Unconditional Grant Non-Wage	0	1,800	450
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Administration department	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Completion of Tubur SC HQ Office block	Transitional Conditional Grant - Development		25,000	0
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Finance department	Locally Raised Revenues	0	1,000	250
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Finance department	Locally Raised Revenues	0	4,000	1,000

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236977 Tubur Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Finance department	District Unconditional Grant Non-Wage	0	2,000	500
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Finance department	Locally Raised Revenues	0	2,000	500
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Finance department	District Unconditional Grant Non-Wage	0	8,000	2,000
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area: 000078 Land Management</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
211107-Boards, Committees and Council Allowances - DLB	Statutory Bodies	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Statutory Bodies	District Discretionary Equalisation Development Grant	0	8,000	2,000
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010082 Cooperatives Establishment and Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Production	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000

VOTE: 930 Soroti District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236977 Tubur Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tubur HC III	Tubur HC IIII	Programme Conditional Grant - Non Wage Recurrent	0	20,072	5,018
Tubur HC III	Tubur HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,468	6,867
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Health	District Unconditional Grant Non-Wage	0	766	184
Item: 225204 Monitoring and Supervision of capital work					
Physical Planning/Feasibility study of site for Acuna HC III Tubur subcounty	Achuna HC III	District Discretionary Equalisation Development Grant		1,095	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Health	District Unconditional Grant Non-Wage	0	400	100
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	Education	Programme Conditional Grant - Non Wage Recurrent	0	20,000	5,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Education	Programme Conditional Grant - Non Wage Recurrent	0	14,000	3,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Education	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Education	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236977 Tubur Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Education	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Education	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	63422639.5	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	90,000	22,500
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TUBUR	Tubur	Programme Conditional Grant - Non Wage Recurrent	0	27,050	6,763
CHELE TUBUR	Chelle Tubur	Programme Conditional Grant - Non Wage Recurrent	0	27,130	6,783
ACHUNA	Achuna	Programme Conditional Grant - Non Wage Recurrent	0	23,350	5,838
ABULE TUBUR	Abule Tubur	Programme Conditional Grant - Non Wage Recurrent	0	18,050	4,513
ABEKO	Abeko	Programme Conditional Grant - Non Wage Recurrent	0	25,890	6,473
KELIM - TUBUR	Kelim Tubur	Programme Conditional Grant - Non Wage Recurrent	0	20,250	5,063
APARISA - TUBUR	Aparisa Tubur	Programme Conditional Grant - Non Wage Recurrent	0	19,810	4,953
PALAET	Palaet PS	Programme Conditional Grant - Non Wage Recurrent		27,250	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Stance Emptiable Latrine at Tubur Ps	Programme Conditional Grant - Development		30,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	3 Seater Desk for Aparisa Tubur PS	Programme Conditional Grant - Development		6,480	0

VOTE: 930 Soroti District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236977 Tubur Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at Tubur PS	Programme Conditional Grant - Development		6,480	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	54,127	13,500
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		45,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	120,000	30,000

**VOTE: 930** Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236977 Tubur Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 221016 Systems Recurrent costs</b>					
PBS Training and Capacity Building	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent	0	14,000	3,500
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Item: 211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	Water department	Programme Conditional Grant - Non Wage Recurrent	0	16,000	4,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Water department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Water resources planning and budgeting	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Water department	District Discretionary Equalisation Development Grant	0	27,990	6,750
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Ogolai village in Tubur SC	Programme Conditional Grant - Development		8,000	0
Building and Facility Maintenance - Civil Works	Anyalai B in Tubur SC	Programme Conditional Grant - Development		8,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Item: 312135-Water Plants, pipelines and sewerage networks - Acquisition	Water Department	Programme Conditional Grant - Development		0	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Abitibit - Tubur SC	Programme Conditional Grant - Development		25,000	0



**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236977 Tubur Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Enforcement	Community Based Services	Other Transfers from Central Government Social Assistance Grant for Empowerment (SAGE)	0	28,000	7,000
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	planning	District Discretionary Equalisation Development Grant	0	3,000	750
<b>Item: 221016 Systems Recurrent costs</b>					
PBS Review and Meetings	planning department	District Discretionary Equalisation Development Grant		16,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Internal Audit Department	District Discretionary Equalisation Development Grant		3,000	0

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236977 Tubur Subcounty</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 190036 Trade Development</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Consultations and Stakeholder Engagement	PDM Talk Radio Shows	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Trade and Industry	District Unconditional Grant Non-Wage	0	4,320	1,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	PDM Focal Point Officer	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Trade and Industry	District Unconditional Grant Non-Wage	0	1,000	250
<b>LCIII: 236978 Kamuda Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Administration department	District Unconditional Grant Non-Wage	0	3,000	750
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221020 Litigation and related expenses</b>					
Litigation and related expenses	Administration department	District Unconditional Grant Non-Wage	0	3,000	750
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Finance department	District Unconditional Grant Non-Wage	0	4,000	1,000

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236978 Kamuda Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Finance department	Locally Raised Revenues	0	2,000	500
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Finance department	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Statutory Bodies	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Property Maintenance	Statutory Bodies	District Unconditional Grant Non-Wage	0	1,600	200
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Statutory Bodies	District Unconditional Grant Non-Wage	0	1,200	300
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	Statutory Bodies	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Statutory Bodies	District Unconditional Grant Non-Wage	0	28,800	7,200
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Statutory Bodies	District Unconditional Grant Non-Wage	0	4,000	980

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236978 Kamuda Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Assorted Chemicals		Programme Conditional Grant - Development		77,344	0
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Talk Shows	Health Department	District Discretionary Equalisation Development Grant	0	9,300	2,250
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Health	Programme Conditional Grant - Non Wage Recurrent	0	404	101
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OYOMAI P.S	Oyomai PS	Programme Conditional Grant - Non Wage Recurrent	0	10,770	2,693
OBUJA P.S	Obuja	Programme Conditional Grant - Non Wage Recurrent	0	13,110	3,278
AMOTOT P.S	Amotot	Programme Conditional Grant - Non Wage Recurrent	0	12,970	3,243
KAMUDA P.S	Kamuda	Programme Conditional Grant - Non Wage Recurrent	0	20,310	5,078
ABOKET P.S	Aboket	Programme Conditional Grant - Non Wage Recurrent	0	6,410	1,603
OLWELAI KAMUDA P.S	Olwelai Kamuda	Programme Conditional Grant - Non Wage Recurrent	0	16,030	4,008
OLOBAI-KAMUDA P.S	Olobai Kamuda	Programme Conditional Grant - Non Wage Recurrent	0	16,270	4,068
OLIO KAMUDA P.S	Olio Kamuda	Programme Conditional Grant - Non Wage Recurrent		21,910	0

VOTE: 930 Soroti District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236978 Kamuda Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMINIT P.S	Aminit PS	Programme Conditional Grant - Non Wage Recurrent		24,750	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at Aboket PS	Programme Conditional Grant - Development		6,480	0
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at Kamuda PS	Programme Conditional Grant - Development		6,480	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Key Service Area: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	0.5km Tubur Town Council Phase II road works	Programme Conditional Grant - Development		460,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Amnit in Kamuda SC	Programme Conditional Grant - Development		8,000	0

VOTE: 930 Soroti District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236978 Kamuda Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Community Based Services	Locally Raised Revenues	0	16,000	1,960
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Cleaning services and repairs	District Discretionary Equalisation Development Grant		6,000	0
Property Management - Cleaning Services	planning	District Discretionary Equalisation Development Grant	0	3,000	750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning department	District Discretionary Equalisation Development Grant		12,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Item: 225204-MonitorinPlanning department	District Discretionary Equalisation Development Grant		10,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Internal Audit Department	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 930 Soroti District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236978 Kamuda Subcounty					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Trade and Industry	Locally Raised Revenues	0	4,920	1,230
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	Lap top for PDM Focal Point Officer	District Discretionary Equalisation Development Grant		4,000	0
LCIII: 273840 Aukot					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at opar PS	Programme Conditional Grant - Development		6,480	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	3km Aukot-Ajama road	Transitional Conditional Grant - Development		33,750	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Ariet - Aukot SC	Programme Conditional Grant - Development		8,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Asinge village in Aukot	Programme Conditional Grant - Development		25,000	0

VOTE: 930 Soroti District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273841 Awaliwal					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Awaliwal HC II	District Discretionary Equalisation Development Grant		324,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Stance Emptiable Latrine at Amusia Ps	Programme Conditional Grant - Development		30,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	3 SeaterDesk for lower Primary at Telemot PS	Programme Conditional Grant - Development		6,480	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	8km Abelet-Dokolo-Railway station road	Transitional Conditional Grant - Development		90,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 223006 Water					
Water - Utility Bills	Water Department	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Amoroto PS in Awaliwal SC	Programme Conditional Grant - Development		8,000	0



**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273842 Lalle</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Stance Emptiable Latrine at LilimPs	Programme Conditional Grant - Development		30,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	3 Seater Desks Desk for lower Primary at Lilim PS	Programme Conditional Grant - Development		6,480	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Water Department	District Discretionary Equalisation Development Grant		60,000	0
<b>LCIII: 273843 Ocokican</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Item: 263402-Transfer to Other Government Units	Ocokican SC HQ Office Block Construction	District Discretionary Equalisation Development Grant	0	420,000	490,907
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Finance department	District Unconditional Grant Non-Wage	0	12,000	2,000

VOTE: 930 Soroti District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273843 Ocokican					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	SLAUGHTER SHADE, SLAB & FENCE IN OMODOI OCOKICAN	District Discretionary Equalisation Development Grant		10,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Omodoi PS	Programme Conditional Grant - Development		30,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at Abango PS	Programme Conditional Grant - Development		6,480	0
Furniture and Fixtures - Desks	Ocokican PS	Programme Conditional Grant - Development		6,480	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Water Department	District Discretionary Equalisation Development Grant		11,367	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Owalai PAG borehole in Ocokican SC	Programme Conditional Grant - Development		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273844 Oculoi					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	ICT hardware & Software services by ICT Officer	District Discretionary Equalisation Development Grant		8,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Finance department	District Unconditional Grant Non-Wage	0	1,600	400
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Ojom HC III	District Discretionary Equalisation Development Grant		38,781	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ajonyi PS	Programme Conditional Grant - Development		30,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at Ojago PS	Programme Conditional Grant - Development		6,480	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273844 Oculoi					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	8km Adopale-Amoroto-Damasiko	Transitional Conditional Grant - Development		90,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Water Department	Programme Conditional Grant - Development		40,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Oculoi PS in Oculoi SC	Programme Conditional Grant - Development		8,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Ocolai village in Oculoi	Programme Conditional Grant - Development		25,000	0
LCIII: S1827 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aukot HC II	Aukot HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,734	3,433
Lalle HC II	Lalle HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,734	3,433
Gweri HC III	Gweri HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,468	6,867
Gweri HC III	Gweri HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,405	4,351
Kamuda HC III	Kamuda HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,468	6,867
Awaliwal HC II	Awaliwal HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,734	3,433
Kamuda HC III	Kamuda HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,211	6,553

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1827 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBYARAI P.S	Obyarai PS	Programme Conditional Grant - Non Wage Recurrent	0	25,990	6,498
ORIMAI P.S	Orimai PS	Programme Conditional Grant - Non Wage Recurrent	0	23,210	5,803
OJOM KATINE P.S	Ojom Katine	Programme Conditional Grant - Non Wage Recurrent	0	19,830	4,958
OCHULOI P.S	Ochuloi	Programme Conditional Grant - Non Wage Recurrent	0	27,590	6,898
AMUSIA	Amusia	Programme Conditional Grant - Non Wage Recurrent	0	17,730	4,433
OCOKICAN P.S	Ocokican	Programme Conditional Grant - Non Wage Recurrent	0	17,530	4,383
AWOJA	Awoja	Programme Conditional Grant - Non Wage Recurrent	0	28,070	7,018
AWALI WAL	Awaliwal	Programme Conditional Grant - Non Wage Recurrent	0	29,850	7,463
TAKARAMIAM	Takaramiam	Programme Conditional Grant - Non Wage Recurrent	0	13,890	3,473
OLONG COMMUNITY P.S	Olong Community	Programme Conditional Grant - Non Wage Recurrent	0	15,210	5,070
OMODOI	Omodoi	Programme Conditional Grant - Non Wage Recurrent	0	25,450	6,363
ARABAKA P.S	Arabak	Programme Conditional Grant - Non Wage Recurrent	0	14,250	3,563
LILIM P.S	Lilim PS	Programme Conditional Grant - Non Wage Recurrent	0	27,250	6,813
AMOROTO	Amoroto	Programme Conditional Grant - Non Wage Recurrent	0	22,050	5,513
OPAR	Opar	Programme Conditional Grant - Non Wage Recurrent	0	16,630	4,158
ADAMASIKO P.S	Adamasiko	Programme Conditional Grant - Non Wage Recurrent	0	26,390	6,598
ABANGO P.S	Abango PS	Programme Conditional Grant - Non Wage Recurrent		16,490	0
AJONYI P.S	Ajonyi PS	Programme Conditional Grant - Non Wage Recurrent		15,410	0
AKAIKAI P.S	Akaikai PS	Programme Conditional Grant - Non Wage Recurrent		17,710	0

**VOTE: 930 Soroti District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1827 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LALLE P.S	Lalle PS	Programme Conditional Grant - Non Wage Recurrent		27,330	0
OJOM P.S	Ojom PS	Programme Conditional Grant - Non Wage Recurrent		15,010	0
AWOJA BRIDGE	Awoja Bridge PS	Programme Conditional Grant - Non Wage Recurrent		21,870	0
OJAGO P.S	Ojago PS	Programme Conditional Grant - Non Wage Recurrent		17,130	0
OMULALA P.S	Omulala PS	Programme Conditional Grant - Non Wage Recurrent		18,490	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMUDA PARENTS S.S	Kamuda parents SS	Programme Conditional Grant - Non Wage Recurrent	0	99,900	24,975
GWERI S.S	Gweri SS	Programme Conditional Grant - Non Wage Recurrent	0	154,520	38,630
KATINE SEN. SEC. SCHOOL	Katine SEC School	Programme Conditional Grant - Non Wage Recurrent	0	86,560	21,640
TUBUR S.S	Tubur SS	Programme Conditional Grant - Non Wage Recurrent	0	111,460	27,865
ASURET SEED SCHOOL	Asuret Seed School	Programme Conditional Grant - Non Wage Recurrent	0	122,560	30,640
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Soroti	Soroti Core PTC	Programme Conditional Grant - Non Wage Recurrent	0	562,265	140,566
ST KIZITO TECH. INST MADERA	St. Kizito Technical Institute Madera	Programme Conditional Grant - Non Wage Recurrent	0	167,921	41,980