
VOTE: 930 Soroti District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 930 Soroti District for FY 2023/24. 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: 18-09-2024

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

VOTE: 930 Soroti District**Quarter 4****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	638,246	638,246	281,775	44%
Discretionary Government Transfers	3,666,574	3,774,694	3,774,694	103%
Conditional Government Transfers	24,429,466	30,444,879	30,397,419	124%
Other Government Transfers	1,476,163	1,476,163	382,841	26%
External Financing	766,000	766,000	682,498	89%
Total Revenues shares	30,976,449	37,099,982	35,519,228	115%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,224,724	2,335,352	1,654,313	135%
Tourism Development	2,400	2,400	2,400	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,350,624	1,415,715	1,376,805	102%
Private Sector Development	13,000	13,000	9,200	71%
Integrated Transport Infrastructure And Services	2,417,792	2,417,792	1,489,264	62%
Human Capital Development	20,656,789	22,305,165	19,451,688	94%
Public Sector Transformation	2,081,937	5,273,255	4,940,774	237%
Community Mobilization And Mindset Change	167,145	167,145	154,611	93%
Governance And Security	1,408,940	1,517,060	1,302,871	92%
Development Plan Implementation	1,653,098	1,653,098	1,529,233	93%
Grand Total	30,976,449	37,099,982	31,911,160	103%
Wage	17,199,889	18,034,345	16,675,586	97%
Non-Wage Recurrent	7,773,948	11,731,955	10,208,098	131%
Domestic Devt	5,236,612	6,567,682	4,696,070	90%
External Financing	766,000	766,000	331,406	43%

VOTE: 930 Soroti District

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

In Quarter Four the district cumulatively received Ugx 35.52bn of the expected Ugx 37.09bn representing overall local revenue performance of Ugx 281.8 (44%) of the annual budget. The discretionary transfers Ugx 3.78bn (103%), central conditional transfers Ugx 30.4bn (124%), other transfers Ugx 382.8m (26%) and external funds/donors Ugx 682.5m at revenue performance of 89%. The cumulative expenditure by programme was as; Agro industrialisation Ugx 1.65bn (135%), Tourism Ugx 2.4m (100%), Natural Resources Ugx 1.38bn (102%), Private Sector Ugx 9.2mm (71%), Transport Infrastructure Ugx 1.49bn (62%), Human Capital Ugx 19.5bn (94%), Public Sector Ugx 4.94bn (23.7%), Community and Mindset Change Ugx 154.7m (93%), Governance and Security Ugx 1.3bn (92%), Development Plan Implementation Ugx 1.53bn (93%). The cumulative expenditure by departments was as; Administration Ugx 6.59bn (173%), Finance Ugx 311.6m (93%), Statutory Ugx 593.76m (86%), Production Ugx 1.61bn (138%), Health Ugx 5.04bn (52%), Education Ugx 14.34bn (101%), Roads Ugx 1.49bn (62%), Water Ugx 961.3m (106%), Natural Resources Ugx 415.5m (94%), Community Ugx 238.7m (52%), Planning Ugx 226.4m (90%), Audit Ugx 40.9m (80%), Trade and Industry Ugx 51.64m (78%).

VOTE: 930 Soroti District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	638,246	638,246	281,775	44%
Business licenses	100,000	100,000	34,007	34%
Land Fees	146,246	146,246	98,840	68%
Local Services Tax-Payable By Individuals	112,000	112,000	87,000	78%
Market /Gate Charges	80,000	80,000	38,115	48%
Rental Income Tax-Payable By Corporations and other enterprises	20,000	20,000	0	0%
Sale of (Produced) Government Properties/Assets	50,000	50,000	0	0%
Sale of bid documents-From Private Entities	80,000	80,000	23,814	30%
Sale of mineral and mineral products -From Private Entities	50,000	50,000	0	0%
Discretionary Government Transfers	3,666,574	3,774,694	3,774,694	103%
District Discretionary Equalisation Development Grant	659,488	659,488	659,488	100%
District Unconditional Grant Non-Wage	791,194	899,314	899,314	114%
District Unconditional Grant Wage	2,089,963	2,089,963	2,089,963	100%
Urban Discretionary Equalisation Development Grant	20,991	20,991	20,991	100%
Urban Unconditional Grant Wage	39,510	39,510	39,510	100%
Urban Unconditional Non-Wage	65,429	65,429	65,429	100%
Conditional Government Transfers	24,429,466	30,444,879	30,397,419	124%
Programme Conditional Grant - Non Wage Recurrent	5,125,125	8,974,012	8,980,583	175%
Programme Conditional Grant - Development	3,419,109	4,751,179	4,697,148	137%
Programme Conditional Grant - Wage Recurrent	15,070,417	15,904,873	15,904,873	106%
Transitional Conditional Grant - Development	814,815	814,815	814,815	100%
Other Government Transfers	1,476,163	1,476,163	382,841	26%
Agriculture Cluster Development Project (ACDP)	95,000	95,000	14,500	15%
Agro Forestry Activities	0	0	20,000	

VOTE: 930 Soroti District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Child days vaccination, Rubella and Malaria	124,000	124,000	0	0%
European Union Support to DDEG (MoLG)	183,963	183,963	0	0%
National Environment Management Authority (NEMA)	0	0	0	
Neglected Tropical Diseases (NTDs)	45,000	45,000	0	0%
Parish Community Associations (PCAs)	80,000	80,000	64,200	80%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	84,200	84,200	0	0%
Social Assistance Grant for Empowerment (SAGE)	40,000	40,000	0	0%
Support to PLE (UNEB)	20,000	20,000	25,200	126%
Uganda Road Fund (URF)	750,000	750,000	243,070	32%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	7,133	24%
Youth Livelihood Programme (YLP)	24,000	24,000	8,738	36%
External Financing	766,000	766,000	682,498	89%
Global Alliance for Vaccines and Immunization (GAVI)	190,000	190,000	378,798	199%
Global Fund for HIV, TB & Malaria	85,000	85,000	0	0%
The AIDS Support Organisation (TASO)	251,000	251,000	103,700	41%
United Nations Children Fund (UNICEF)	40,000	40,000	0	0%
World Health Organisation (WHO)	200,000	200,000	200,000	100%
Total Revenues Shares	30,976,449	37,099,982	35,519,228	115%

VOTE: 930 Soroti District

Quarter 4**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

In the Quarter Four the district received only Ugx 382.84m representing revenue performance of 26%. ACDP Ugx 14.5m (15%, Agro Forestry activities Ugx 20m (6%), PCAs Ugx 64.2m (32%), support to PLE UNEB Ugx25.2m (126%), URF Ugx 243.1m, (32%), UWEP Ugx 7.13m (24%) and YLP Ugx 8.74 (36%). Other sources did not register any receipt inclusive of NTDs, PRELNOR, SAGE and others which hopefully will be attained in the succeeding Quarter. Non receipt from these other budget lines is the reason 100% attainment for the quarter could not be achieved. This is very poor performance and if not reversed will mean failure to meet all the planned budget output in the affected budget line

Cumulative Performance for Other Government Transfers

In the Quarter Three the district received only Ugx 7.538m from UWEP (3mm) and YLP (4.538m). This represented the revenue performance of 0.0024% of the other government transfers quarter budget. Other sources did not register any receipt inclusive of NTDs, PCAs,, ACDP, PRELNOR, SAGE, URF and others which hopefully will be attained in the succeeding Quarter. Non receipt from these other budget lines is the reason 100% attainment for the quarter could not be achieved. This is very poor performance and if not reversed will mean failure to meet all the planned budget output in the affected budget line

Cumulative Performance for External Financing

In Quarter Four the district did receive cumulatively Ugx 682.5m representing 89% donor funds revenue performance for all the declared external funding in the appropriated budget. This is 1.92% performance of the annual budget This is very good performance of the budgeted external funds although in the projected attainment was not 100% met for execution of all planned activities. The performance was; GAVI Ugx 378.8m (89%), TASO Ugx 103.7m (41%) and WHO Ugx 200m(100%). Only WHO was able to remit all the planned funds.

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Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,804,008	0	6,590,177	173%	2,808,000
Sub-Total	3,804,008	0	6,590,177	173%	2,808,000
Department: Finance					
10 Financial Management and Accountability (LG)	335,911	0	311,602	93%	82,053
Sub-Total	335,911	0	311,602	93%	82,053
Department: Statutory bodies					
10 Legislation and Oversight	690,990	0	593,769	86%	196,221
Sub-Total	690,990	0	593,769	86%	196,221
Department: Production and Marketing					
10 Agricultural Extension	60,619	0	493,424	814%	246,280
20 Agricultural Production	1,109,196	0	1,120,845	101%	462,843
30 Agricultural Value Chain Services	4,000	0	0	0%	0
Sub-Total	1,173,815	0	1,614,269	138%	709,123
Department: Health					
10 Primary HealthCare	1,290,690	0	885,375	69%	469,898
30 Health Management and Supervision	4,870,793	0	4,154,798	85%	1,485,357
Sub-Total	6,161,482	0	5,040,173	82%	1,955,255
Department: Education					
10 Pre-Primary and Primary Education	7,619,526	0	7,540,507	99%	2,636,545
20 Secondary Education	3,607,394	0	3,709,586	103%	1,425,863
30 Skills Development	2,765,329	0	2,868,970	104%	1,107,724
40 Education&Sports Management and Inspection	217,605	0	215,388	99%	80,419
50 Special Needs Education	5,000	0	3,000	60%	1,000
Sub-Total	14,214,854	0	14,337,451	101%	5,251,551
Department: Roads and Engineering					
10 Community Access Roads	2,417,792	0	1,489,264	62%	968,084

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,417,792	0	1,489,264	62%	968,084
Department: Water					
10 Rural Water Supply and Sanitation	909,803	0	961,328	106%	786,319
Sub-Total	909,803	0	961,328	106%	786,319
Department: Natural Resources					
10 Natural Resources Management	440,821	0	415,478	94%	162,770
Sub-Total	440,821	0	415,478	94%	162,770
Department: Community Based Services					
10 Community Mobilisation	458,598	0	238,670	52%	98,567
Sub-Total	458,598	0	238,670	52%	98,567
Department: Planning					
10 Planning and Statistics	251,146	0	226,389	90%	49,468
Sub-Total	251,146	0	226,389	90%	49,468
Department: Internal Audit					
10 Compliance	50,919	0	40,946	80%	12,015
Sub-Total	50,919	0	40,946	80%	12,015
Department: Trade, Industry and Local Development					
10 Commercial Services	66,309	0	51,644	78%	16,400
Sub-Total	66,309	0	51,644	78%	16,400
Grand Total	30,976,449	0	31,911,160	103%	13,095,826

VOTE: 930 Soroti District**Quarter 4****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	2,628,939	5,820,257	5,651,993	215%	1,389,346
District Unconditional Grant Non-Wage	122,808	122,808	87,006	71%	0
District Unconditional Grant Wage	328,352	328,352	328,392	100%	82,088
Locally Raised Revenues	118,000	118,000	37,190	32%	0
Multi-Sectoral Transfers to LLGs_NonWage	448,880	448,880	390,617	87%	106,703
Programme Conditional Grant - Non Wage Recurrent	1,571,390	4,762,708	4,769,279	304%	1,190,677
Urban Unconditional Grant Wage	39,510	39,510	39,510	100%	9,877
Development Revenues	1,175,069	1,175,069	1,175,069	100%	69,000
District Discretionary Equalisation Development Grant	69,000	69,000	51,366	74%	51,366
Multi-Sectoral Transfers to LLGs_Gou	306,069	306,069	306,069	100%	0
Other Transfers from Central Government	0	0	17,634	0%	17,634
Transitional Conditional Grant - Development	800,000	800,000	800,000	100%	0
Total Revenues Shares	3,804,008	6,995,326	6,827,062	179%	1,458,346
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	367,861	367,861	366,998	100%	91,217
Non Wage	2,261,078	5,452,396	5,048,110	223%	1,869,284
Development Expenditure					
Domestic Development	1,175,069	1,175,069	1,175,069	100%	847,500
External Financing	0	0	0	0%	0
Total Expenditure	3,804,008	6,995,326	6,590,177	173%	2,808,000
C: Unspent Balances					
Recurrent Balances					
Wage			236,885		
Non Wage			904		
Non Wage			235,981		
Development Balances					
Domestic Development			0		
External Financing			0		

VOTE: 930 Soroti District**Quarter 4****SECTION B : Summary by Department****Total Unspent****236,885****Summary of Department Revenues and Expenditure by Source**

In Quarter Four the department received Ugx 1.46bn of the expected Ugx 950m of the approved budget representing the revenue performance of 179%. Over performance was due to receipt of all capital and pension funds in the quarter. Cumulatively the department received Ugx 6.8bn of the expected Ugx 3.8bn representing revenue performance of 178.9%. of the initially approved budget. The expenditure was Ugx 2.8bn of the expected Ugx 1.74bn representing expenditure performance of 173% of the revised budget. Cumulatively the expenditure was Ugx 6.59bn of the expected Ugx 3.8bn representing expenditure performance of 173.4% of the initially approved budget. The unspent balance was Ugx 236m representing 6.26% of the annual budget.

Reasons for unspent balances on the bank account

The funds are for the payment for the construction of District Headquarters Administration Block at Katine subcounty and for unpaid pension and gratuity was due to Unverified Administrators of Estates and Pensioners. Only the verified pensioners were commissioned, awarded and fully migrated to HCM from IPPS. The balance was for payment of the non-verified commissioners beside the development grant for District HQ Office bloc construction by the army brigade

Highlights of physical performance by end of the quarter

3 Months DEC meetings held, 12 Senior Management meetings held, facilitated scheduled monitoring visits, reports prepared and disseminated, 3 months wage/salary bill and pension & gratuity paid and database developed, 3 months stationery Procured, construction/completion of the district headquarters and or Sub County HQ, public Radio talk shows held, weekly press briefs conducted, District property and Assets secured, Travel inland facilitated, Computer consumables and IT related equipment procured, 3 months (fuel, lubricants and oils) procured, Evaluation committee facilitated, Quarterly Reports prepared, advertisements coordinated, 3 months utilities paid, Legal services paid, Inspection/outreach visits to sub counties/Parishes conducted, 3 months security paid, 3 months membership and subscription paid, 3 months welfare and Entertainment coordinated, partial migration of staff to HCM, 3 months maintenance of motor vehicles done, 2 balance score card meetings held, pension database

VOTE: 930 Soroti District

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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	327,911	327,911	321,663	98%	62,772
District Unconditional Grant Non-Wage	113,143	113,143	113,299	100%	16,500
District Unconditional Grant Wage	169,768	169,768	169,768	100%	42,442
Locally Raised Revenues	45,000	45,000	38,597	86%	3,830
Development Revenues	8,000	8,000	8,000	100%	0
District Discretionary Equalisation Development Grant	8,000	8,000	8,000	100%	0
Total Revenues Shares	335,911	335,911	329,663	98%	62,772
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,768	169,768	156,857	92%	42,036
Non Wage	158,143	158,143	146,745	93%	32,017
Development Expenditure					
Domestic Development	8,000	8,000	8,000	100%	8,000
External Financing	0	0	0	0%	0
Total Expenditure	335,911	335,911	311,602	93%	82,053
C: Unspent Balances					
Recurrent Balances			18,061		
Wage			12,911		
Non Wage			5,150		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,061		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

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SECTION B : Summary by Department

In Quarter four the department received Ugx 62.78m of the expected Ugx 83.97m representing the revenue performance of 98%. Cumulatively the department received Ugx 329.67m of the expected Ugx 335.9m representing revenue performance of 98.14%. The expenditure was Ugx 82.05m of the expected Ugx 83.97m representing expenditure performance of 93%. Cumulatively the expenditure was Ugx 311.6m of the expected Ugx 335.9m representing expenditure performance of 92.76%. The unspent balance is Ugx 18.1m representing 5.38% of the annual budget

Reasons for unspent balances on the bank account

Unspent balance in the bank is for salary and unremitted PAYE. The PAYE schedule at the close of the fiscal year was not ready hence PAYE funds were not transferred. Also, some staff were not paid wage because though verified by Auditor General, they were not 100% migrated from IPPS to HCM

Highlights of physical performance by end of the quarter

Office Utilities provided, Vehicles, and motorcycle serviced ,01 annual financial report prepared and submitted, 01 accountability reports, 1 sub county backstopping, 3 tax returns filled, 3 bank reconciliation reports produced, BC data collected, Data for IRAS collected, LST and other non tax revenues collected, 3 months salaries paid, 3 months recurrent utilities provided.Q2 PBS report , 1 BFP report submitted prepared and submitted 3 months operation costs paid, Asset registers maintained and updated, IRAS training conducted, data collected and managed, 10 IRAS community meetings conducted, office stationery procured, Revenue receipts procured, Fuel for office operation and revenue mobilization procured, computer consumables procured, airtime for internet communication procured, 3 months IFMS recurrent costs met, 3months water and electricity bill paid.
2 HP printers procured

VOTE: 930 Soroti District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	534,744	642,864	502,973	94%	120,993
District Unconditional Grant Non-Wage	145,670	253,791	213,261	146%	36,418
District Unconditional Grant Wage	218,319	218,319	218,319	100%	54,580
Locally Raised Revenues	170,754	170,754	71,392	42%	29,995
Development Revenues	156,246	156,246	102,960	66%	32,363
District Discretionary Equalisation Development Grant	33,000	33,000	37,000	112%	0
Locally Raised Revenues	123,246	123,246	33,597	27%	0
Other Transfers from Central Government	0	0	32,363	0%	32,363
Total Revenues Shares	690,990	799,110	605,933	88%	153,356
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,319	218,319	215,356	99%	68,665
Non Wage	316,425	424,545	275,453	87%	94,958
Development Expenditure					
Domestic Development	156,246	156,246	102,960	66%	32,597
External Financing	0	0	0	0%	0
Total Expenditure	690,990	799,110	593,769	86%	196,221
C: Unspent Balances					
Recurrent Balances			12,164		
Wage			2,964		
Non Wage			9,200		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,164		

VOTE: 930 Soroti District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In Quarter Four the department received Ugx 153.4m of the expected Ugx 172.72m representing the revenue performance of 88%. The department basically received the wage and the district unconditional grant non wage., Cumulatively the department received Ugx 605.9m of the expected Ugx 690.9m representing revenue performance of 87.69%. The expenditure was Ugx 196.2m of the expected Ugx 172.72m representing expenditure performance of 86%. Cumulatively the expenditure was Ugx 593.77m of the expected 690.9m showing expenditure performance of 85.94%. The unspent balance was Ugx 12.16m representing 1.76% of the annual budget

Reasons for unspent balances on the bank account

The district created more five administrative units hence number of LCs increased. The ex-gratia remitted was meeting only the payment of the LCs from the old Admin Units. The decision was taken to divide the available funds to all LCs as request for supplementary budget was sought. The requirement before payment was for all the LCs to provide their legibility details for verification subject to payment. Only those verified were paid hence failure to pay out all ex-gratia funds due to non-compliance by some LCS. Also, some staff missed salaries because though verified by Auditor General, they were not 100% migrated from IPSS to HCM

Highlights of physical performance by end of the quarter

3 months staff salaries paid, staff welfare met in 3 months, stationary procured in 3 months, IT services met, 3 months utility bills paid, Vehicle services in 3 months, Fuel supplied in 3 months, 4 contract committee meeting held in 3 months, Airtime procured, Office operation facilitated in 3 months, monthly emolument paid to Councilors, 1 council meeting held in 3 months, committee monitoring held ,3 standing committees formed, 16 staff appraised, National assessment held , staff meeting held, quarterly land board meeting held , 2DSC meetings held in 3 month, 1 DPAC Meeting held, 2 physical planning committee meetings held in 3 month ,2 building committee meetings held in 3 months ,4 contract committee meetings held in 3 months, 8 monitoring visits conducted , staff welfare met in 3 months, fuel procured in 3 months, sanitation materials procured in 3 month , computer consumables procured in 3 months

VOTE: 930 Soroti District**Quarter 4****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					
<i>Recurrent Revenues</i>	1,169,815	1,414,875	1,339,575	115%	337,419
District Unconditional Grant Non-Wage	1,000	1,000	8,200	820%	8,200
District Unconditional Grant Wage	57,619	57,619	57,619	100%	14,405
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	95,000	95,000	14,500	15%	0
Programme Conditional Grant - Non Wage Recurrent	0	245,060	245,060	0%	61,265
Programme Conditional Grant - Wage Recurrent	1,014,196	1,014,196	1,014,196	100%	253,549
<i>Development Revenues</i>	4,000	869,568	815,538	20,388%	0
District Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	0
Programme Conditional Grant - Development	0	865,568	811,538	0%	0
Total Revenues Shares	1,173,815	2,284,443	2,155,113	184%	337,419
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,071,815	1,071,815	1,023,519	95%	362,683
Non Wage	98,000	343,060	267,760	273%	108,636
<i>Development Expenditure</i>					
Domestic Development	4,000	869,568	322,991	8,075%	237,805
External Financing	0	0	0	0%	0
Total Expenditure	1,173,815	2,284,443	1,614,269	138%	709,123
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			48,296		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			492,547		
External Financing			0		

VOTE: 930 Soroti District**Quarter 4****SECTION B : Summary by Department****Total Unspent****540,843****Summary of Department Revenues and Expenditure by Source**

In Quarter Four the department received Ugx 337.4m of the expected Ugx 293.3m representing the revenue performance of 184%. Cumulatively the department received Ugx 2.16bn of the expected Ugx 1.17bn representing revenue performance of 190.9%. The expenditure was Ugx 709.1 of the expected Ugx 293.3m representing expenditure performance of 138%. Cumulatively the expenditure was Ugx 1.6bn of the expected Ugx 1.17bn representing expenditure performance of 73.1%. of the approved budget. The unspent balance was Ugx 540.8m representing 46.83% of the annual budget

Reasons for unspent balances on the bank account

All due salaries were paid except the few staff not yet fully migrated to HCM from IPPS and also other non-wage funds released at the end of the quarter was spent except the development funds received under UGIFT micro scale irrigation especially for Famers who could not meet the co funding obligation. So funds could not be paid to them because they did not co fund. Also for Famers who were selected a Demo Famers and fully sponsored the equipment's due to them were procured and installed by the Service Providers but due to delays to process funds by the Service Providers they were not paid hence IFMs system closed before they could be paid

Highlights of physical performance by end of the quarter

3 months salaries paid, 3 months office operation costs paid, PDM activities supported in the Quarter, Quarter One PBS report produced and submitted, 1 departmental meeting held, procurement Plan and Requisitions prepared and submitted to PDU, All staff appraised and submitted to CAO for further management, Performance Report FY 2022/23 prepared and submitted to CAO, Performance Agreement FY 2023/24 prepared and submitted to CAO for his endorsement

Projects Managers proposed for CAOs appointment with Terms of Reference (ToR), staff appraised, extension services achieved, monitoring and supervision conducted, ACDP and UGIFT project implemented, animal and plant disease surveillance conducted, technical backstopping achieved and coordination to the line ministries achieved

VOTE: 930 Soroti District**Quarter 4****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					
<i>Recurrent Revenues</i>	4,887,854	4,888,854	4,756,446	97%	1,198,799
District Unconditional Grant Non-Wage	10,000	10,000	14,586	146%	7,086
District Unconditional Grant Wage	384,505	384,505	384,505	100%	96,126
Locally Raised Revenues	10,000	10,000	26,007	260%	0
Other Transfers from Central Government	169,000	170,000	17,000	10%	17,000
Programme Conditional Grant - Non Wage Recurrent	614,095	614,095	614,095	100%	153,524
Programme Conditional Grant - Wage Recurrent	3,700,254	3,700,254	3,700,254	100%	925,063
<i>Development Revenues</i>	1,273,629	1,272,629	702,464	55%	351,021
District Discretionary Equalisation Development Grant	175,963	175,963	175,963	100%	0
External Financing	766,000	766,000	378,798	49%	351,021
Other Transfers from Central Government	183,963	182,963	0	0%	0
Programme Conditional Grant - Development	147,702	147,702	147,702	100%	0
Total Revenues Shares	6,161,482	6,161,482	5,458,910	89%	1,549,820

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

Wage	4,084,759	4,084,759	3,713,456	91%	1,243,611
Non Wage	803,095	803,095	671,646	84%	177,336

Development Expenditure

Domestic Development	507,629	506,629	323,665	64%	202,902
External Financing	766,000	766,000	331,405.558	43%	331,406
Total Expenditure	6,161,482	6,160,482	5,040,173	82%	1,955,255

C: Unspent Balances***Recurrent Balances***

Wage			371,344		
Non Wage			41		

Development Balances

Domestic Development			47,393		
			1		

VOTE: 930 Soroti District**Quarter 4****SECTION B : Summary by Department**

External Financing	47,393	
Total Unspent	418,737	

Summary of Department Revenues and Expenditure by Source

In Quarter 4 the department received Ugx 1.55bn of the expected Ugx 1.54bn representing the revenue performance of 89%. Cumulatively the department received Ugx 5.4bn of the expected Ugx 6.2bn representing revenue performance of 87.6%. The expenditure was Ugx 1.9bn of the expected Ugx 1.54bn representing expenditure performance of 82%. Cumulatively the expenditure was Ugx 5.04bn of the expected Ugx 6.2bn representing expenditure performance of 81.81%. The unspent balance was Ugx 418.7m representing 6.79% of the annual budget

Reasons for unspent balances on the bank account

The department received both PHC of Ugx 3.7bn and Ugx 384m under district unconditional grant wage yet PHC Wage was to be the only budget line for payment of salaries. This caused not all the wage funds under PHC to be consumed at the end of the fiscal year

Highlights of physical performance by end of the quarter

Under PHC the department was able to pay 3 month staff salaries for 209 health staff, transfer of funds to Govt HSDs & HCs and PNFP HC for other PHC activities was done. Under Health management and supervision 3 month office running cost for health department office was provided i.e 1 quarter special meals, tea) to DHT members provided; 1 quarter office cleaning items procured; 1 quarter stationery procured; 1 quarter Office Equipment maintained; 1 quarter DHO's Office Block maintained; 1 quarter Newspapers at 4 days a week purchase and monitoring and supervision of health services by the DHT and health committee was done, Child days activities conducted, routine immunization implemented, preventive and curative services provided, ICCM activities conducted in all the villages.

VOTE: 930 Soroti District**Quarter 4****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,209,031	14,455,996	14,459,196	109%	4,114,487
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	250
District Unconditional Grant Wage	80,008	80,008	80,008	100%	20,002
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	25,200	126%	0
Programme Conditional Grant - Non Wage Recurrent	2,750,056	3,162,565	3,162,565	115%	1,088,015
Programme Conditional Grant - Wage Recurrent	10,355,967	11,190,423	11,190,423	108%	3,006,220
Development Revenues	1,005,823	1,407,234	1,407,234	140%	0
Programme Conditional Grant - Development	1,005,823	1,407,234	1,407,234	140%	0
Total Revenues Shares	14,214,854	15,863,229	15,866,429	112%	4,114,487

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,435,975	11,270,431	10,400,054	100%	3,664,707
Non Wage	2,773,056	3,185,565	3,183,565	115%	1,150,762
Development Expenditure					
Domestic Development	1,005,823	1,407,234	753,833	75%	436,082
External Financing	0	0	0	0%	0
Total Expenditure	14,214,854	15,863,229	14,337,451	101%	5,251,551

C: Unspent Balances

Recurrent Balances			875,578	
Wage			870,378	
Non Wage			5,200	
Development Balances			653,401	
Domestic Development			653,401	
External Financing			0	
Total Unspent			1,528,978	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

In Quarter Four the department received Ugx 4.1bn of the expected Ugx 3.55bn representing the revenue performance of 112%. Cumulatively the department received Ugx 15.87bn of the expected Ugx 14.2bn representing revenue performance of 111.7%. The expenditure was Ugx 5.2bn of the expected Ugx 3.55bn representing expenditure performance of 101%. Cumulatively the expenditure was Ugx 14.34bn of the expected Ugx 14.2bn representing expenditure performance of 100.98%. The unspent balance is Ugx 1.53bn representing 10.8% of the annual budget

Reasons for unspent balances on the bank account

40 Teachers had verification issues and so could not be paid
Delay in accessing funds operationalization guidelines

Highlights of physical performance by end of the quarter

1 Scout Leaders course held in Katine S/County, 1 quarterly monitoring and supervision Kamuda seed school done, 3 months staff salaries paid, 69 SMCs trained on their roles, 3 months routine inspection conducted, 3 months inspection reports produced, 14 pupils and 6 Teachers participated MPIGI base ball tournament, 60 pupils participated in Kitgum national athletics championship , 31 children participated in MPIGI base camp activity, 69 games teachers trained in cricket skills, 60 Teachers trained in Kids athletics skills, 3 months community clubs monitored, 1 Quarterly staff fitness conducted, 3 months field visit to Kamuda seed school conducted, 1 national assessment done, 3 months clerk of works costs paid, 3 months staff welfare bills paid, 2 capacity building staffs conducted, 3 months high local govt staff salaries paid, termly school inspection conducted, 1 quarterly school inspection conducted, 1 inspection report submitted to DES, Civil works completed outputs reported

VOTE: 930 Soroti District

Quarter 4

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	905,790	905,790	398,860	44%	133,649
District Unconditional Grant Non-Wage	1,000	1,000	3,000	300%	2,250
District Unconditional Grant Wage	152,790	152,790	152,790	100%	38,198
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	750,000	750,000	243,070	32%	93,201
Development Revenues	1,512,002	1,512,002	1,512,002	100%	500,000
Programme Conditional Grant - Development	1,512,002	1,512,002	1,512,002	100%	500,000
Total Revenues Shares	2,417,792	2,417,792	1,910,862	79%	633,649
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,790	152,790	147,741	97%	55,886
Non Wage	753,000	753,000	246,070	33%	99,970
Development Expenditure					
Domestic Development	1,512,002	1,512,002	1,095,453	72%	812,228
External Financing	0	0	0	0%	0
Total Expenditure	2,417,792	2,417,792	1,489,264	62%	968,084
C: Unspent Balances					
Recurrent Balances			5,049		
Wage			5,049		
Non Wage			0		
Development Balances			416,549		
Domestic Development			416,549		
External Financing			0		
Total Unspent			421,598		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District**Quarter 4****SECTION B : Summary by Department**

In Quarter Four the department received Ugx 633.6m of the expected Ugx 604m representing the revenue performance of 79%. Cumulatively the department received Ugx 1.9bn of the expected Ugx2.41bn representing revenue performance of 79.2%. The expenditure was Ugx 968m of the expected Ugx 604 representing expenditure performance of 62%. Cumulatively the expenditure was Ugx 1.49m of the expected Ugx 2.41bn representing expenditure performance of 62.1%. The unspent balance was Ugx 421.6m representing 17.6% of the annual budget

Reasons for unspent balances on the bank account

Civil works for Tubur Town Council Road under RTI had attained a standstill due to contradicting amount between the constructing agreement and BoQs. This irregularity in the civil works projects called for harmonization of the two contradicting figures. This could not be attained in time causing the failure to process and pay funds to the Contractor in time.

Highlights of physical performance by end of the quarter

3 months staff salaries paid, 3 months administrative costs met, 3 months equipment repairs costs met, Q4 PBS report produced and submitted, Q4 URF report submitted, 12 field monitoring visits executed, 2 district Joint monitoring field visits held, 2 baraza meetings held, 19.4 km Katine -Olwelai -Angai-Olegei road fully graveled, 16.2 km Kamuda- Lalle- Omodoi road bush clearing, shaping done, 11.5 km of Soroti- Dokolo-Obule road fully graveled, 6 km of Alautu Ipolok- Takaramiam road fully graveled with drainage works done, 3 months wages for 2 road overseers and road gangs paid, 3 months guards wages paid. 10km of Asuret- Omagoro road fully graded, 9km of Soroti-Lalle road fully graded, 0.5km of Tubur Town Council Road at base and priming level, URF funds transferred to LLGs, Department budget prepared and approved, 3 works committee meeting held, 3 district road committee meetings held, Quarterly reports to line ministries produced and submitted,

VOTE: 930 Soroti District

Quarter 4

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	141,407	141,407	139,837	99%	34,852
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	250
District Unconditional Grant Wage	58,146	58,146	58,576	101%	14,536
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	80,261	80,261	80,261	100%	20,065
Development Revenues	768,396	833,487	833,487	108%	0
Programme Conditional Grant - Development	753,581	818,672	818,672	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	909,803	974,894	973,324	107%	34,852

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	58,146	58,146	57,809	99%	15,076
Non Wage	83,261	83,261	81,252	98%	28,823
Development Expenditure					
Domestic Development	768,396	833,487	822,266	107%	742,420
External Financing	0	0	0	0%	0
Total Expenditure	909,803	974,894	961,328	106%	786,319

C: Unspent Balances

Recurrent Balances					
Wage			775		
Non Wage			767		
			9		
Development Balances					
Domestic Development			11,221		
External Financing			0		
Total Unspent			11,996		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

In Quarter Four the department received Ugx 34.9m of the expected Ugx 227.5m representing the revenue performance of 107%. Cumulatively the department received Ugx 973.3m of the expected Ugx 909.8 representing revenue performance of 106.9%. The expenditure was Ugx 786.3m of the expected Ugx 227.5m representing expenditure performance of 106%. Cumulatively the expenditure was Ugx 961.3m of the expected Ugx 909.8m representing expenditure performance of 105.6%. The unspent balance was Ugx 11.99m representing 1.32% of the annual budget

Reasons for unspent balances on the bank account

Delayed access to funds and system challenges, besides the procurement process was not logically concluded hence inability to spend all the funds released in the quarter

Highlights of physical performance by end of the quarter

3 months salaries paid, 1 PBS report produced, 1 district advocacy meeting conducted, 2 district water coordination meeting held, 4 department management meeting held, 4 monitoring field visits conducted, 1 committee meeting of works held, 1 water extension meeting held, 16 deep boreholes drilled, 1 RGC/production well drilled and partially installed in Amwolatar village, 17 deep boreholes rehabilitated, 17 Water User Committees trained, 17 Water User Committees reactivated, 1 District WATSAN coordination meeting held, Pump Attendant for Adamasiko RGC trained, Phase IV of Adamasiko RGC completed, Phase I of Asuret RGC completed, Supply of Water Assorted borehole rehabilitation materials completed, laptop procured, 3 water source projects launched by RDC, 1 district Joint Monitoring conducted, 4 Home Improvement campaigns held, 4 hand washing campaigns held, 4 sanitation and hygiene meetings held, 2 latrine cluster demonstration sites established.

VOTE: 930 Soroti District

Quarter 4

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	430,821	430,821	410,890	95%	118,285
District Unconditional Grant Non-Wage	8,000	8,000	26,500	331%	20,500
District Unconditional Grant Wage	334,633	334,633	334,122	100%	83,658
Locally Raised Revenues	20,000	20,000	2,080	10%	2,080
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	48,189	48,189	48,189	100%	12,047
Development Revenues	10,000	10,000	10,000	100%	0
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
Total Revenues Shares	440,821	440,821	420,890	95%	118,285
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	334,633	334,633	329,290	98%	109,691
Non Wage	96,189	96,189	76,188	79%	48,998
Development Expenditure					
Domestic Development	10,000	10,000	10,000	100%	4,081
External Financing	0	0	0	0%	0
Total Expenditure	440,821	440,821	415,478	94%	162,770
C: Unspent Balances					
Recurrent Balances					
Wage			5,413		
Non Wage			4,832		
			581		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			5,413		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

In Quarter four the department received Ugx 118.3m of the expected Ugx 110.2m representing the revenue performance of 95%. Cumulatively the department received Ugx 420.9m of the expected Ugx 440.8m representing revenue performance of 95.5%. The expenditure was Ugx 162.7m of the expected Ugx 110.2m representing expenditure performance of 94%. Cumulatively the expenditure was Ugx 415.1m of the expected Ugx 440.8m representing revenue performance of 94.3%. The unspent balance is Ugx 5.4m representing 1.2% of the annual budget

Reasons for unspent balances on the bank account

All non-wage funds were spent except the wage because some staff missed salaries because though verified by Auditor General, they were not 100% migrated from IPPS to HCM

Highlights of physical performance by end of the quarter

30 district development projects screened, EIA conducted, 22 inspections, monitoring and enforcement conducted, 03 months staff salaries paid, Computer supplies, stationery, 01 printer, 25,546 tree seedlings procured and 8.4 KM of wetland boundaries demarcated, 03 natural resources training workshops conducted and 01 committee meetings held, One physical planning committee meeting held, 2 pieces of government land surveyed

VOTE: 930 Soroti District

Quarter 4

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	454,598	454,598	247,205	54%	82,637
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	2,000
District Unconditional Grant Wage	161,290	161,290	161,290	100%	40,323
Other Transfers from Central Government	238,200	238,200	30,806	13%	28,537
Programme Conditional Grant - Non Wage Recurrent	47,108	47,108	47,108	100%	11,777
Development Revenues	4,000	4,000	4,000	100%	0
District Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	0
Total Revenues Shares	458,598	458,598	251,205	55%	82,637
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,290	161,290	148,756	92%	48,428
Non Wage	293,308	293,308	85,915	29%	46,140
Development Expenditure					
Domestic Development	4,000	4,000	4,000	100%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	458,598	458,598	238,670	52%	98,567
C: Unspent Balances					
Recurrent Balances			12,535		
Wage			12,535		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,535		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

In Quarter Four the department received Ugx 82.6m of the expected Ugx 114.68m representing the revenue performance of 55%. Cumulatively the department received Ugx 251.2m of the expected Ugx 458.6m representing revenue performance of 54.8%. The expenditure was Ugx 98.6m of the expected Ugx 114.6m representing expenditure performance of 52%. Cumulatively the expenditure was Ugx 238.7m of the expected Ugx 458.59m representing expenditure performance of 52.04%. The unspent balance was Ugx 12.5m representing 2.72% of the annual budget

Reasons for unspent balances on the bank account

The unspent funds are meant for payment to OPM groups which bounced due to system failure at the end of the financial year. Though processed the dispatch to respective beneficiary accounts was not conclusive due to system irregularities. These payments are executed under non-wage. Also, some staff missed salaries because though verified Auditor General they were not 100% migrated from IPPS to HCM

Highlights of physical performance by end of the quarter

3 months staff salaries paid, 3 months office stationary met, Printer procured in 3 months, 3 months office operation met, Utility bills paid in 3 months, Fuel procured in 3 months, Computer consumables procured in 3 months, support staff supported in 3 months, Office cleaning materials procured in 3 months and in use, Committee monitoring conducted, international days supported, workplaces inspected, Field staff facilitated, Library activities supported, Inspection of government projects, beneficiary selection conducted, projects approved by DTPC and DEC, National assessment conducted, GRC meeting held, management meetings attended, staff review meetings conducted, staff appraised, FAL classes monitored, groups submitted to line Ministry , International days for older persons and PWDs celebrated, councils meetings conducted, committee meetings held, 3 OPM groups paid, PWDs groups paid .

VOTE: 930 Soroti District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	185,699	185,699	185,699	100%	46,428
District Unconditional Grant Non-Wage	95,367	95,367	88,525	93%	18,842
District Unconditional Grant Wage	90,332	90,332	90,332	100%	22,583
Locally Raised Revenues	0	0	6,842	0%	5,003
Development Revenues	65,447	65,447	79,081	121%	0
District Discretionary Equalisation Development Grant	60,447	60,447	79,081	131%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	251,146	251,146	264,780	105%	46,428

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	90,332	90,332	67,276	74%	21,815
Non Wage	95,367	95,367	95,367	100%	23,845
Development Expenditure					
Domestic Development	65,447	65,447	63,746	97%	3,808
External Financing	0	0	0	0%	0
Total Expenditure	251,146	251,146	226,389	90%	49,468

C: Unspent Balances

Recurrent Balances			23,056	
Wage			23,056	
Non Wage			0	
Development Balances			15,334	
Domestic Development			15,334	
External Financing			0	
Total Unspent			38,391	

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Quarter Four the department received Ugx 46.4m of the expected Ugx 62.78m representing the revenue performance of 105%. Cumulatively the department received Ugx 264.8m of the expected Ugx 251.14m representing revenue performance of 105.5%. The expenditure was Ugx 49.5m of the expected Ugx 62.78m representing expenditure performance of 90%. Cumulatively the expenditure was Ugx 226.4m of the expected Ugx 251.14m representing expenditure performance of 90%. The unspent balance is Ugx 38.4m representing 15.3% of the annual budget

Reasons for unspent balances on the bank account

Delayed access to funds due to system irregularities and net work failure. Payments bounce back calling for reentry and in the process funds fail to be consumed in time

Highlights of physical performance by end of the quarter

3 months salaries paid, 3 DTPC meetings held, Annual PBS report produced and submitted to MoFPED, 2 baraza meetings held, Annual budget produced and submitted to MoFPED, Annual DDEG report produced and submitted to MoFPED, Annual Joint Monitoring report produced and submitted to MoFPED, Annual budget performance report produced and submitted to MoFPED, Performance contract for Fy 2024/25 produced and submitted to MoFPED, LGMSD assessment results disseminated, conducted budget desk appraisal of projects for FY 2024/25, Held 3 DTPC meetings,

VOTE: 930 Soroti District**Quarter 4****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	35,919	35,919	44,460	124%	8,980
District Unconditional Grant Non-Wage	8,000	8,000	16,500	206%	2,000
District Unconditional Grant Wage	27,919	27,919	27,960	100%	6,980
Locally Raised Revenues	0	0	0	0%	0
Development Revenues	15,000	15,000	9,087	61%	2,587
District Discretionary Equalisation Development Grant	5,000	5,000	0	0%	0
Locally Raised Revenues	10,000	10,000	9,087	91%	2,587
Total Revenues Shares	50,919	50,919	53,547	105%	11,567
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,919	27,919	23,859	85%	6,715
Non Wage	8,000	8,000	8,000	100%	2,300
Development Expenditure					
Domestic Development	15,000	15,000	9,087	61%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	50,919	50,919	40,946	80%	12,015
C: Unspent Balances					
Recurrent Balances			12,601		
Wage			4,101		
Non Wage			8,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,601		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

In Quarter Four the department received Ugx 11.6m of the expected Ugx 12.72m representing the revenue performance of 105%. Cumulatively the department received Ugx 53.5m of the expected Ugx 50.91m representing revenue performance of 105.1%. The expenditure was Ugx 12.01m of the expected Ugx 12.72m representing expenditure performance of 80%. Cumulatively the expenditure was Ugx 40.95m of the expected Ugx 50.91m representing expenditure performance of 21.5%. The unspent balance is Ugx 12.6m representing 24.8% of the annual budget

Reasons for unspent balances on the bank account

The balance is of wage component and local revenue which was not realised and allocated

Highlights of physical performance by end of the quarter

3 months Staff Salaries paid, 3 months Audit of LLGs, Projects and other institutions done, Quarterly audit reports prepared and submitted to PAC, 3 months Monitoring and supervision done, Q4 PBS report produced and submitted, 3 months systems functioning and operations monitored, Annual Audit draft consolidated report produced, Q4 DDEG reporting done, LLGs mentored on finance planning and reporting, Annual Budget for department produced, Annual Performance report produced for CAOs action, 3 months spot check audits done, Q3 multi sector supplies verified and reported

VOTE: 930 Soroti District

Quarter 4

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					
<i>Recurrent Revenues</i>	61,309	61,309	48,309	79%	12,077
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	2,000
District Unconditional Grant Wage	26,282	26,282	26,282	100%	6,570
Locally Raised Revenues	13,000	13,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,027	14,027	14,027	100%	3,507
<i>Development Revenues</i>	5,000	5,000	5,000	100%	0
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	0
Total Revenues Shares	66,309	66,309	53,309	80%	12,077
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	26,282	26,282	24,617	94%	8,093
Non Wage	35,027	35,027	22,027	63%	5,807
<i>Development Expenditure</i>					
Domestic Development	5,000	5,000	5,000	100%	2,500
External Financing	0	0	0	0%	0
Total Expenditure	66,309	66,309	51,644	78%	16,400
C: Unspent Balances					
<i>Recurrent Balances</i>			1,665		
Wage			1,665		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,665		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

In quarter four the department received Ugx 12.1m of the expected Ugx 16.58m representing the revenue performance of 80%. Cumulatively the department received Ugx 53.31m of the expected Ugx 66.31m representing revenue performance of 80.4%. The expenditure was Ugx 16.4m of the expected Ugx 16.58m representing expenditure performance of 78%. Cumulatively the expenditure was Ugx 51.6m of the expected Ugx 66.31m representing expenditure performance of 77.82%. The unspent balance is Ugx 1.6m representing 2.4% of the annual budget

Reasons for unspent balances on the bank account

Recruitment of staff was not done

Highlights of physical performance by end of the quarter

5 Emyooga Sacco's supported with permanent registration, arbitration of Emyooga cases in Gweri, Technical support to Cooperative societies, presided over 54 AGMS of PDM SACCO,s, trainings conducted on cooperative registration and Cooperative governance and management, financial management and record keeping of marketing associations in Ocokican and Awaliwal, 3 months staff salaries paid, welfare costs paid, computer repair done, motorcycle repair done, 1 Trade sensitization meetings conducted in Awaliwal Sub County at Amoru Amoroto Multipurpose Cooperative society ltd.

VOTE: 930 Soroti District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
procurement of works, services and supplies coordinated, Quarterly Reports prepared, Office consumables procured, stationary procured, travel inland facilitated, other Building acquired and general, 3 months utilities paid, 3 months security services paid, subscription and membership paid, newspapers procured, adverts procured, 3 months (fuel, lubricants and oils) procured.	procurement of works, services and supplies coordinated, Quarterly Reports prepared, Office consumables procured, stationary & adverts procured, travel inland facilitated, other Building acquired, 3 months utilities paid, 3 months security services paid	delays in systems and procurement processes

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	500	0	
221007 Books, Periodicals & Newspapers	500	250	
221008 Information and Communication Technology Supplies.	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221012 Small Office Equipment	378	95	
221017 Membership dues and Subscription fees.	13,000	5,470	
223004 Guard and Security services	3,000	0	
223005 Electricity	3,300	0	
227001 Travel inland	20,000	0	
227004 Fuel, Lubricants and Oils	30,000	5,500	
312129 Other Buildings other than dwellings - Acquisition	10,000	0	
Total for Budget Output	82,878	11,314	
Wage	0	0	
Non-Wage	72,878	11,314	
GoU Dev	10,000	0	
Ext Finance	0	0	

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 930 Soroti District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Office consumables procured, stationary procured, welfare and Entertainment coordinated, advertisements coordinated.	3 Months Office consumables procured, 3 months stationary procured, welfare and Entertainment coordinated, advertisements coordinated and run.	delays in systems and procurement processes

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,000	500	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	1,000	250	
Total for Budget Output	10,000	2,750	
Wage	0	0	
Non-Wage	10,000	2,750	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

3 months stationery Procured for the operations of Central Registry, 3 months' rent of post office box, Computer consumables and IT related equipment procured, 1 Quarterly repairs of motor cycle, Travel inland facilitated.	3 months stationery Procured for the operations of Central Registry, 3 months' rent of post office box, Computer consumables and IT related equipment procured, Travel inland facilitated.	System delays, Not all funds for the QUARTER PLANNED ACTIVITIES were released
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	660	83	
221011 Printing, Stationery, Photocopying and Binding	3,000	375	
221012 Small Office Equipment	400	50	
222002 Postage and Courier	300	150	
227001 Travel inland	1,500	188	
227004 Fuel, Lubricants and Oils	1,140	143	
228002 Maintenance-Transport Equipment	1,000	125	
Total for Budget Output	8,000	1,113	
Wage	0	0	
Non-Wage	8,000	1,113	

VOTE: 930 Soroti District**Quarter 4****Department: 010 Administration**

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

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

3 months salaries paid, 3 months pensions and gratuity paid.	3 months salaries paid, 3 months pensions and gratuity paid.	Not all funds for the Quarter planned activities were released, Unverified Administrators of Estates and Pensioners
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	367,861	91,217	
273104 Pension	1,306,297	1,375,719	
273105 Gratuity	265,093	342,754	
Total for Budget Output	1,939,251	1,809,689	
	Wage	367,861	91,217
	Non-Wage	1,571,390	1,718,472
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Schemed of work by staff monitored, Staff Training for skill development facilitated, Laptop procured, staff inducted, 3 months (fuel, lubricants and oils) procured, stationary and photocopying procured, Computer consumables and IT related equipment procured, travel inland facilitated, workshops and seminars conducted, Annual staff performance agreements/ Reports produced, Bi-Annual general staff meetings held, payroll/staff list managed and printed.	Schemed of work by staff monitored, Computer consumables and IT related equipment procured, Staff Training for skill development facilitated , 3 months {(fuel, lubricants and oils) procured, stationary procured, payroll/staff list managed} and printed.	System delays, Not all funds for the QUARTER PLANNED ACTIVITIES were released
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,200	800	
221003 Staff Training	8,000	1,000	

VOTE: 930 Soroti District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,283
221011 Printing, Stationery, Photocopying and Binding	1,648	412
227001 Travel inland	17,760	4,439
227004 Fuel, Lubricants and Oils	7,200	1,800
Total for Budget Output	41,808	9,734
Wage	0	0
Non-Wage	33,808	8,734
GoU Dev	8,000	1,000
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	754,949	0
263402 Transfer to Other Government Units	0	108,465
Total for Budget Output	754,949	108,465
Wage	0	0
Non-Wage	448,880	108,465
GoU Dev	306,069	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	25,000	3,000

VOTE: 930 Soroti District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	26,000	3,000
Wage	0	0
Non-Wage	26,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Information disseminated to the public conducted, Radio talk shows held, weekly press briefs conducted prepare and disseminate reports monthly/quarterly and annual, Travel inland facilitated, 3 months (fuel, lubricants and oils) procured, stationary procured, Computer consumables and IT related equipment procured, Quarterly Reports prepared.

Information disseminated to the public conducted, Radio talk shows held, weekly press briefs conducted prepare and disseminate reports monthly/quarterly and annual, Travel inland facilitated, 3 months (fuel, lubricants and oils, stationary) procured.

Not all funds budgeted for was availed

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	450
221008 Information and Communication Technology Supplies.	800	100
221011 Printing, Stationery, Photocopying and Binding	600	75
227001 Travel inland	1,800	200
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	125
Total for Budget Output	8,000	1,450
Wage	0	0
Non-Wage	8,000	1,450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011205 Effective DPI Programme Secretariat		
procurement of works, services and supplies coordinated, Service Providers prequalified, Bids opened, contracts Awarded, Contracts signed and implemented, Contracts committee and Evaluation committee facilitated , Quarterly Reports prepared and submitted to PPDA, Travel inland facilitated , Office consumables procured and general operation of PDU facilitated, stationary procured, Computer consumables and IT related equipment procured, 3 months (fuel, lubricants and oils) procured.	procurement of works, services and supplies coordinated, contracts Awarded, Evaluation committee facilitated, Reports prepared and submitted to PPDA, 3 months Travel inland facilitated, fuel, stationary, Office consumables procured.	Not all funds for the QUARTER PLANNED ACTIVITIES were released

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,200	1,650	
221008 Information and Communication Technology Supplies.	1,600	200	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
227001 Travel inland	4,200	500	
227004 Fuel, Lubricants and Oils	4,000	500	
Total for Budget Output	15,000	3,600	
Wage	0	0	
Non-Wage	13,000	3,600	
GoU Dev	2,000	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.

Legal services paid, Travel inland facilitated.	3 months Legal services paid, 3 months Travel inland facilitated.	Not all funds for the QUARTER PLANNED ACTIVITIES were released
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VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.		
procurement of Machinery, 3 Months DEC meetings held, 12 Senior Management meetings held, 3 months utility bills paid, 1 PBS reports produced, , promoted proper accountability and transparency in management of public funds, increased public safety for persons and property, facilitate general operation of Administration sector, facilitated scheduled of monitoring visits, prepare and disseminate reports, construction/completion of the district headquarters and or Sub County HQ, Information disseminated to the public Radio talk shows held, weekly press briefs conducted, District property and Assets secured , board of survey conducted, 3 months utility bills paid, promoted proper accountability and transparency in management of public funds, increased public safety for persons and property, facilitate general operation of Administration sector, facilitated scheduled of monitoring visits, prepare and disseminate reports, construction of the new district headquarters started, Information disseminated to the public Radio talk shows held, weekly press briefs conducted, District property and Assets secured , board of survey conducted, Ceremonisation of civil marriages conducted, death benefits and funeral expenses, travel inland facilitated. Inspection/outreach visits to sub counties/Parishes conducted,3 months (fuel, lubricants and oils) procured, Computer consumables and IT related equipment procured, stationary procured, newspapers procured.	procurement of Machinery, 3 Months DEC meetings held, 12 Senior Management meetings held, 3 months utility bills paid, 1 PBS report, Inspection visits to LLG conducted, 3 months (fuel, lubricants and oils) procured, construction of district HQ continued.	System delays, Not all funds for the QUARTER PLANNED ACTIVITIES were released

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	500	0	
221009 Welfare and Entertainment	4,000	0	
221017 Membership dues and Subscription fees.	6,500	0	
225204 Monitoring and Supervision of capital work	23,000	10,750	
227001 Travel inland	10,000	2,500	
228002 Maintenance-Transport Equipment	10,122	2,636	
263402 Transfer to Other Government Units	40,000	40,000	

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	15,000	0
312121 Non-Residential Buildings - Acquisition	800,000	800,000
Total for Budget Output	909,122	855,886
Wage	0	0
Non-Wage	61,122	9,386
GoU Dev	848,000	846,500
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

<p>staff trained at LG and LLGs, Projector Procured, community members from interest groups (Women, Youth, PWDs,PDM) trained at LG and LLGs on various new emerging technologies. maintenances of motorcycle done. Monitoring of IT projects at sub counties HQs, Health centers and schools in the sub counties. stationery and printing works facilitated and assorted items (toners, modem, extension cables and printing paper secured). Periodic maintenance of computer and IT related equipment. Facilitated inland travels, projector procured, 3 months (fuel, lubricants and oils) procured.</p>	<p>staff trained at LG and LLGs, community members from interest groups (Women, Youth, PWDs, PDM) trained at LG and LLGs on various new emerging technologies. stationery and printing works facilitated and assorted items, Periodic maintenance of computers.</p>	<p>delays in systems and procurement processes</p>
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	400	50	
221008 Information and Communication Technology Supplies.	2,000	250	
227001 Travel inland	3,000	250	
227004 Fuel, Lubricants and Oils	2,400	300	
228002 Maintenance-Transport Equipment	1,200	150	
Total for Budget Output	9,000	1,000	
Wage	0	0	
Non-Wage	8,000	1,000	
GoU Dev	1,000	0	
Ext Finance	0	0	

VOTE: 930 Soroti District

Quarter 4

Total for Department	3,804,008	2,808,000
Wage	367,861	91,217
Non-Wage	2,261,078	1,869,284
GoU Dev	1,175,069	847,500
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

3 batches of taxes remitted	NA	1 batch of taxes remitted
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	11,600	1,896
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	6,000	775
227004 Fuel, Lubricants and Oils	10,000	2,000
228002 Maintenance-Transport Equipment	2,000	600
228004 Maintenance-Other Fixed Assets	600	600
Total for Budget Output	39,000	6,371
Wage	0	0
Non-Wage	39,000	6,371
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

1 half year financial report produced, 4 quarterly accountability report produced, 12 months reconciliation reports produced, 12 months returns filled, 4 quarterly sub county back stopping on accounts conducted	NA	1 annual financial statement prepared, 1 quarterly accountability report prepared, 3 months reconciliation report prepared, 3 months tax return filled, 1 quarterly sub county back stopping conducted
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VOTE: 930 Soroti District**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	172
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	0	0
227001 Travel inland	10,000	1,500
227004 Fuel, Lubricants and Oils	7,000	1,500
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	24,000	3,172
Wage	0	0
Non-Wage	24,000	3,172
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.**

NA

3 months staff salaries paid, 3 months utility paid, 3 months IFMS recurrent cost met, 1 quarterly financial report prepared, 1 annual and 1 half year financial report submitted, 3 staff trained on professional courses
2 HP printers procured

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	169,768	42,036
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	3,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	2,000	300
221016 Systems Recurrent costs	47,143	12,744
222001 Information and Communication Technology Services.	2,400	1,148
223001 Property Management Expenses	1,600	300

VOTE: 930 Soroti District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	7,000	1,000
223006 Water	1,000	200
227001 Travel inland	7,000	1,000
227004 Fuel, Lubricants and Oils	13,000	2,500
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	5,000	2,282
228004 Maintenance-Other Fixed Assets	2,000	1,000
312229 Other ICT Equipment - Acquisition	8,000	8,000
Total for Budget Output	272,911	72,510
Wage	169,768	42,036
Non-Wage	95,143	22,474
GoU Dev	8,000	8,000
Ext Finance	0	0
Total for Department	335,911	82,053
Wage	169,768	42,036
Non-Wage	158,143	32,017
GoU Dev	8,000	8,000
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
DLGPAC, BuILDING Committee, Physical Planning Committee facilitated in 3 months	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		22,000	500
Total for Budget Output		22,000	500
	Wage	0	0
	Non-Wage	17,000	500
	GoU Dev	5,000	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

10 staff recruited and 2 sittings held in 3 months	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		43,205	10,801
Total for Budget Output		43,205	10,801
	Wage	0	0
	Non-Wage	43,205	10,801
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 Contract Committee meetings held in 3 months	NA
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VOTE: 930 Soroti District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,999	1,974
211107 Boards, Committees and Council Allowances	2,000	0
227001 Travel inland	1,001	0
Total for Budget Output	9,000	1,974
Wage	0	0
Non-Wage	7,000	1,974
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

3 months Office operation facilitated, workshhps and meetings NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	218,319	68,665
211105 Ex-Gratia for Political leaders.	0	52,402
211107 Boards, Committees and Council Allowances	43,500	11,898
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	10,000	712
Total for Budget Output	274,819	133,677
Wage	218,319	68,665
Non-Wage	48,500	64,299
GoU Dev	8,000	712
Ext Finance	0	0

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

End of year facilitated in 3 months NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500

VOTE: 930 Soroti District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,000 500
	Wage	0 0
	Non-Wage	2,000 500
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

3 months PAC and DLB sittings facilitated NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	48,467	10,962
211107 Boards, Committees and Council Allowances	70,000	29,102
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	12,000	0
221004 Recruitment Expenses	2	2
221005 Official Ceremonies and State Functions	10,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,000	0
221010 Special Meals and Drinks	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	14,200	0
223001 Property Management Expenses	1,000	250
223005 Electricity	5,000	500
223006 Water	1,000	250
227001 Travel inland	47,046	2,919
227004 Fuel, Lubricants and Oils	52,000	1,251
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
273102 Incapacity, death benefits and funeral expenses	5,251	0
Total for Budget Output	314,966	45,486
	Wage	0 0
	Non-Wage	191,720 16,384
	GoU Dev	123,246 29,102

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

1 DLGPAC meeting held in 3 months NA

PIAP Output: 16080515 Critical system processes automated

Quarterly DLGPAC meetings held in 3 months NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	5,500	0
Total for Budget Output	9,000	500
Wage	0	0
Non-Wage	7,000	500
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

3 months physical planning committee facilitated NA

PIAP Output: 18011204 Effective Program secretariate

3 Months DEC Monitoring facilitated NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	939
Total for Budget Output	8,000	939
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	939
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

4 projects monitored in 3 months NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	1,844
Total for Budget Output	8,000	1,844
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	1,844
Ext Finance	0	0
Total for Department	690,990	196,221
Wage	218,319	68,665
Non-Wage	316,425	94,958
GoU Dev	156,246	32,597
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Quarterly entire value chain focused skills training for extension workers	Quarterly entire value chain focused skills training for extension workers	No variation realised
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	57,619	14,393
227001 Travel inland	0	213,422
Total for Budget Output	57,619	227,815
Wage	57,619	14,393
Non-Wage	0	40,149
GoU Dev	0	173,274
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Quarterly entire value chain focused skills training for extension workers	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	0	15,965
Total for Budget Output	3,000	18,465
Wage	0	0
Non-Wage	3,000	2,500
GoU Dev	0	15,965
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 930 Soroti District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,014,196	348,290
227001 Travel inland	0	7,659
Total for Budget Output	1,014,196	355,949
Wage	1,014,196	348,290
Non-Wage	0	7,659
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

pay for machines, chemicals, PDM activities, extension services, irrigation technology NA no variation

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	48,566
Total for Budget Output	0	48,566
Wage	0	0
Non-Wage	0	0
GoU Dev	0	48,566
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

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

VOTE: 930 Soroti District

Quarter 4

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	95,000	4,298	
Total for Budget Output	95,000	4,298	
Wage	0	0	
Non-Wage	95,000	4,298	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01040701 Demand driven agriculture technologies developed**

Quarterly Agricultural data collected and disseminated NA

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

pay for machines, chemicals, PDM activities, extension services, irrigation technology No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,000	0	
Total for Budget Output	4,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	4,000	0	
Ext Finance	0	0	
Total for Department	1,173,815	709,123	
Wage	1,071,815	362,683	

VOTE: 930 Soroti District

Quarter 4

Non-Wage	98,000	108,636
GoU Dev	4,000	237,805
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 4****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3 months (1 quarters) transfer of Sector Conditional Grant NA
 (Non - Wage) funds to Govt HSD & HCs to facilitate Other
 PHC Activities and for TASO funds for Comprehensive
 HIV/AIDS Control Activities, done

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

Item	Approved Budget	Spent
227001 Travel inland	221,720	0
Total for Budget Output	221,720	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	221,720	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

NA

N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,940	1,940
221011 Printing, Stationery, Photocopying and Binding	533	0
222001 Information and Communication Technology Services.	8,100	7,344
224004 Beddings, Clothing, Footwear and related Services	9,491	0
227001 Travel inland	350,177	310,181
227004 Fuel, Lubricants and Oils	19,759	11,940
Total for Budget Output	390,000	331,406
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	390,000	331,406

VOTE: 930 Soroti District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Integrated Case Management of Malaria trainings conducted; Mentorships and Supervision of Malaria Management conducted; External Quality Assessment of malaria diagnosis done; District Malaria Epidemic review and response coordination meetings held

NA

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

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

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

36 mentorship visits of Health workers on the Helping Mothers Survive (9) & Babies Breathe Initiative (9), Family Planning (9) & Adolescent Friendly Health Services (9) & Nutrition (9) conducted;

NA

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

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

VOTE: 930 Soroti District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	40,000

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

3 months (1 quarters) transfer of Sector Conditional Grant (Non - Wage) funds to PNFP HC to facilitate Other PHC Activities, done	3 months (1 quarters) transfer of Sector Conditional Grant (Non - Wage) funds to PNFP HC to facilitate Other PHC Activities, done	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	0	
263308 Sector Conditional Grant (Non-Wage)	553,970	138,492	
Total for Budget Output	553,970	138,492	
Wage	0	0	
Non-Wage	553,970	138,492	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

3 month programme administration costs under TASO grant NA met; 1 Support to financial management and accountability provided; 1 DHT technical support supervision visits of HIV/AIDS programs done; 1 DHMT performance review meetings held; 1 DAC meeting held; 1 community sensitization meeting held

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	790	0	
221012 Small Office Equipment	4,320	0	
222001 Information and Communication Technology Services.	920	0	
227001 Travel inland	10,840	0	
227004 Fuel, Lubricants and Oils	1,450	0	

VOTE: 930 Soroti District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,760	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	0
Total for Budget Output	29,280	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	29,280	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

3 month salary paid	3 month salary paid	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,084,759	1,243,611
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	647	62
212103 Incapacity benefits (Employees)	12,000	2,000
221002 Workshops, Meetings and Seminars	9,985	2,861
221007 Books, Periodicals & Newspapers	183	46
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	902	126
221011 Printing, Stationery, Photocopying and Binding	775	93
221012 Small Office Equipment	1,109	278
221014 Bank Charges and other Bank related costs	115	312
222001 Information and Communication Technology Services.	382	96
223004 Guard and Security services	1,500	750
223005 Electricity	2,000	500
223006 Water	1,000	250
224004 Beddings, Clothing, Footwear and related Services	623	69
227001 Travel inland	25,911	5,722
227004 Fuel, Lubricants and Oils	5,711	1,430
228001 Maintenance-Buildings and Structures	597	49
228002 Maintenance-Transport Equipment	11,800	5,885

VOTE: 930 Soroti District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	639	120
273102 Incapacity, death benefits and funeral expenses	3,845	0
Total for Budget Output	4,164,884	1,264,259
Wage	4,084,759	1,243,611
Non-Wage	80,125	20,648
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Pay variation for OPD constructed in Ocokican HC II, General ward/maternity in Aukot HC II FY 2021-2022

N/A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,400	500
222001 Information and Communication Technology Services.	7,000	1,260
225204 Monitoring and Supervision of capital work	23,719	1,280
227001 Travel inland	107,678	10,806
227004 Fuel, Lubricants and Oils	6,922	4,730
263303 District Discretionary Development Equalization Grant	343,500	146,147
263310 Sector Development Grant	140,410	55,475
Total for Budget Output	631,629	220,198
Wage	0	0
Non-Wage	124,000	17,296
GoU Dev	507,629	202,902
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research**PIAP Output: 1203011201 Health research & innovation promoted**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,115	0

VOTE: 930 Soroti District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,194	0	
222001 Information and Communication Technology Services.	2,298	900	
227001 Travel inland	39,393	0	
Total for Budget Output	45,000	900	
Wage	0	0	
Non-Wage	45,000	900	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	6,161,482	1,955,255	
Wage	4,084,759	1,243,611	
Non-Wage	803,095	177,336	
GoU Dev	507,629	202,902	
Ext Finance	766,000	331,406	

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
3 months school inspection conducte	NA	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	8,839	
227004 Fuel, Lubricants and Oils	8,864	2,955	
Total for Budget Output	28,864	11,794	
Wage	0	0	
Non-Wage	28,864	11,794	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
3 months construction costs paid	NA	
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
12 months construction costs paid	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
312111 Residential Buildings - Acquisition	110,000	108,008	
312121 Non-Residential Buildings - Acquisition	85,169	58,123	
Total for Budget Output	195,169	166,131	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	195,169	166,131	
Ext Finance	0	0	

Budget Output: 320006 Certification of Primary Leaving Examinations

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

0 NA

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

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

Budget Output: 320110 Sports and recreational services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

3 months health and aerobics conducted to staffs NA

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

Item	Approved Budget	Spent
227001 Travel inland	28,000	9,334
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	34,000	11,334
Wage	0	0
Non-Wage	34,000	11,334
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,956,902	1,947,972
228001 Maintenance-Buildings and Structures	77,009	77,009
Total for Budget Output	6,033,911	2,024,981
Wage	5,956,902	1,947,972
Non-Wage	77,009	77,009
GoU Dev	0	0

VOTE: 930 Soroti District**Quarter 4****Department: 060 Education**

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

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

1 termly transfers of capitation grants to school accounts NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,307,582	422,305
Total for Budget Output	1,307,582	422,305
Wage	0	0
Non-Wage	1,307,582	422,305
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

12 months construction and retention costs paid NA

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

01 Seed School constructed NA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	760,000	244,651
Total for Budget Output	760,000	244,651
Wage	0	0
Non-Wage	0	0
GoU Dev	760,000	244,651
Ext Finance	0	0

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

1 termly capitation grants transferred to school accounts NA

VOTE: 930 Soroti District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	335
221009 Welfare and Entertainment	1,000	334
221011 Printing, Stationery, Photocopying and Binding	2,000	1,335
221012 Small Office Equipment	1,000	334
222001 Information and Communication Technology Services.	1,000	333
223001 Property Management Expenses	1,000	333
223005 Electricity	2,000	667
223006 Water	1,000	1,000
227001 Travel inland	71,456	23,819
227004 Fuel, Lubricants and Oils	20,000	6,667
263308 Sector Conditional Grant (Non-Wage)	438,620	154,926
Total for Budget Output	540,076	190,083
Wage	0	0
Non-Wage	540,076	190,083
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

12 months secondary staff salaries NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,307,318	984,899
227001 Travel inland	0	6,230
Total for Budget Output	2,307,318	991,129
Wage	2,307,318	984,899
Non-Wage	0	0
GoU Dev	0	6,230
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 930 Soroti District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,091,747	707,521	
Total for Budget Output	2,091,747	707,521	
Wage	2,091,747	707,521	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	673,582	400,204	
Total for Budget Output	673,582	400,204	
Wage	0	0	
Non-Wage	673,582	400,204	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	3,450	
225204 Monitoring and Supervision of capital work	37,454	15,620	
Total for Budget Output	50,654	19,070	

VOTE: 930 Soroti District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	50,654
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

3 months capacity building staffs and atakeholders conducted NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	10,000	6,667	
Total for Budget Output	10,000	6,667	
	Wage	0	
	Non-Wage	6,667	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320016 Management of Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

12 months department staff salaries paid NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	80,008	24,315	
221009 Welfare and Entertainment	1,000	500	
223001 Property Management Expenses	500	167	
227001 Travel inland	16,000	6,206	
227004 Fuel, Lubricants and Oils	10,000	3,336	
Total for Budget Output	107,508	34,524	
	Wage	24,315	
	Non-Wage	10,209	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	41,443	15,191
273102 Incapacity, death benefits and funeral expenses	8,000	4,967
Total for Budget Output	49,443	20,158
Wage	0	0
Non-Wage	49,443	20,158
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	1,000	
Total for Budget Output	5,000	1,000	
Wage	0	0	
Non-Wage	5,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	14,214,854	5,251,551	
Wage	10,435,975	3,664,707	
Non-Wage	2,773,056	1,150,762	
GoU Dev	1,005,823	436,082	
Ext Finance	0	0	

VOTE: 930 Soroti District**Quarter 4****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

0.5km of low cost seal road constructed NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	520
221009 Welfare and Entertainment	600	100
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	400	0
223004 Guard and Security services	6,000	100
223005 Electricity	3,000	0
227001 Travel inland	50,000	10,322
227004 Fuel, Lubricants and Oils	40,000	0
228001 Maintenance-Buildings and Structures	400,000	66,278
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0
Total for Budget Output	580,000	77,320
Wage	0	0
Non-Wage	580,000	77,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

33km of physical infrastructure road network improved NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	280,000	169,819
227004 Fuel, Lubricants and Oils	406,000	273,793
228002 Maintenance-Transport Equipment	3,000	1,631

VOTE: 930 Soroti District**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,000	73,318
312131 Roads and Bridges - Acquisition	460,000	51,167
312235 Furniture and Fittings - Acquisition	2,002	2,000
313131 Roads and Bridges - Improvement	240,000	240,000
Total for Budget Output	1,512,002	812,228
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	812,228
Ext Finance	0	0

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

33 km Community access roads maintained NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	152,790	55,886	
228001 Maintenance-Buildings and Structures	173,000	22,650	
Total for Budget Output	325,790	78,536	
Wage	152,790	55,886	
Non-Wage	173,000	22,650	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,417,792	968,084	
Wage	152,790	55,886	
Non-Wage	753,000	99,970	
GoU Dev	1,512,002	812,228	
Ext Finance	0	0	

VOTE: 930 Soroti District**Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

1 community mobilization and sensitization conducted. NA
 Hand washing promotion and enforcement done. District level monitoring conducted. Meetings with village leaders conducted. commissioning of water and sanitation facilities done. Training of water user committees trained. Water and sanitation coordination committee meetings held. Extension workers meetings held. Water quality tested. Workshops and seminars attended. workplans and reports prepared and submitted. Stationery procured. Water and Electricity bills paid. TV subscription paid. ICT equipment procured. Boreholes drilled. Water and sanitation pipe schemes constructed. Boreholes fenced. Fuel and lubricants procured. Salaries and allowance of staff paid. Boreholes rehabilitated.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,146	15,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,819	8,937
212102 Medical expenses (Employees)	500	500
221002 Workshops, Meetings and Seminars	26,815	10,931
221005 Official Ceremonies and State Functions	3,000	1,610
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	1,000
221020 Litigation and related expenses	2,000	650
222001 Information and Communication Technology Services.	2,500	625
223001 Property Management Expenses	1,000	500
223004 Guard and Security services	5,500	3,025
223005 Electricity	1,000	250

VOTE: 930 Soroti District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,000	250
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225204 Monitoring and Supervision of capital work	36,027	11,536
227001 Travel inland	70,306	21,725
227004 Fuel, Lubricants and Oils	16,000	2,443
228002 Maintenance-Transport Equipment	10,000	8,190
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
312121 Non-Residential Buildings - Acquisition	647,691	640,227
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	51,845
Total for Budget Output	909,803	786,319
Wage	58,146	15,076
Non-Wage	83,261	28,823
GoU Dev	768,396	742,420
Ext Finance	0	0
Total for Department	909,803	786,319
Wage	58,146	15,076
Non-Wage	83,261	28,823
GoU Dev	768,396	742,420
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 4****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	334,633	109,691
221002 Workshops, Meetings and Seminars	14,000	6,000
221008 Information and Communication Technology Supplies.	8,189	6,738
221009 Welfare and Entertainment	2,160	540
221011 Printing, Stationery, Photocopying and Binding	2,040	1,020
223001 Property Management Expenses	800	200
223005 Electricity	1,000	0
223006 Water	1,000	0
224003 Agricultural Supplies and Services	17,000	17,000
225202 Environment Impact Assessment for Capital Works	4,000	2,000
227001 Travel inland	28,000	15,500
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Budget Output	418,821	158,689
Wage	334,633	109,691
Non-Wage	84,189	48,998
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

01 physical planning committee meetings held One physical planning committee meeting held N/A

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	18,000	4,081

VOTE: 930 Soroti District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	22,000	4,081
Wage	0	0
Non-Wage	12,000	0
GoU Dev	10,000	4,081
Ext Finance	0	0
Total for Department	440,821	162,770
Wage	334,633	109,691
Non-Wage	96,189	48,998
GoU Dev	10,000	4,081
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 4****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	1,538
Total for Budget Output	40,000	1,538
Wage	0	0
Non-Wage	40,000	1,538
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
221005 Official Ceremonies and State Functions	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	30,000	2,000
Wage	0	0
Non-Wage	30,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 930 Soroti District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	5,836
227004 Fuel, Lubricants and Oils	13,108	5,116
Total for Budget Output	33,108	10,952
Wage	0	0
Non-Wage	33,108	10,952
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	5,145	2,172
227004 Fuel, Lubricants and Oils	6,000	4
282101 Donations	40,000	0
Total for Budget Output	55,345	2,926
Wage	0	0
Non-Wage	55,345	2,926
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

3 months sensitizations meetings on GBV and response held NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
282101 Donations	20,000	0
Total for Budget Output	20,000	0

VOTE: 930 Soroti District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

3 Months fuel met, office operation met in 3 months NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	2,900	
282101 Donations	70,000	13,000	
Total for Budget Output	80,000	15,900	
	Wage	0	
	Non-Wage	15,900	
	GoU Dev	0	
	Ext Finance	0	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	161,290	48,428	
221002 Workshops, Meetings and Seminars	1,000	500	
221008 Information and Communication Technology Supplies.	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
223001 Property Management Expenses	800	300	
227001 Travel inland	2,055	1,028	
Total for Budget Output	167,145	50,755	
	Wage	48,428	
	Non-Wage	2,328	

VOTE: 930 Soroti District**Quarter 4****Department: 100 Community Based Services**

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

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	2,500	0	
221002 Workshops, Meetings and Seminars	5,000	2,500	
221008 Information and Communication Technology Supplies.	5,000	4,000	
221009 Welfare and Entertainment	1,500	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221012 Small Office Equipment	2,500	0	
223005 Electricity	500	0	
227001 Travel inland	9,000	5,995	
227004 Fuel, Lubricants and Oils	4,000	2,000	
228002 Maintenance-Transport Equipment	2,000	0	
Total for Budget Output	33,000	14,495	
	Wage	0	
	Non-Wage	10,495	
	GoU Dev	4,000	
	Ext Finance	0	
Total for Department	458,598	98,567	
	Wage	48,428	
	Non-Wage	46,140	
	GoU Dev	4,000	
	Ext Finance	0	

VOTE: 930 Soroti District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,420	3,105	
221009 Welfare and Entertainment	3,000	0	
221010 Special Meals and Drinks	1,946	487	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
221012 Small Office Equipment	1,000	250	
222001 Information and Communication Technology Services.	8,000	2,000	
223005 Electricity	1,200	300	
223006 Water	800	200	
224001 Medical Supplies and Services	5,000	3,300	
225204 Monitoring and Supervision of capital work	12,000	500	
227001 Travel inland	41,447	7,755	
227004 Fuel, Lubricants and Oils	5,000	0	
228002 Maintenance-Transport Equipment	2,000	500	
228004 Maintenance-Other Fixed Assets	1,001	251	
Total for Budget Output	98,814	19,648	
Wage	0	0	
Non-Wage	63,367	15,845	
GoU Dev	35,447	3,803	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

VOTE: 930 Soroti District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
NA		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	500	
221008 Information and Communication Technology Supplies.	2,000	500	
227001 Travel inland	4,000	500	
227004 Fuel, Lubricants and Oils	4,000	500	
Total for Budget Output	12,000	2,000	
Wage	0	0	
Non-Wage	8,000	2,000	
GoU Dev	4,000	0	
Ext Finance	0	0	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	90,332	21,815	
Total for Budget Output	90,332	21,815	
Wage	90,332	21,815	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	3,000	0	

VOTE: 930 Soroti District

Quarter 4

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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,000	0	
225204 Monitoring and Supervision of capital work	32,000	6,000	
227001 Travel inland	6,000	5	
227004 Fuel, Lubricants and Oils	5,000	0	
Total for Budget Output	50,000	6,005	
Wage	0	0	
Non-Wage	24,000	6,000	
GoU Dev	26,000	5	
Ext Finance	0	0	
Total for Department	251,146	49,468	
Wage	90,332	21,815	
Non-Wage	95,367	23,845	
GoU Dev	65,447	3,808	
Ext Finance	0	0	

VOTE: 930 Soroti District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Consolidated reports produced and submitted for action to NA the relevant authorities

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

One Consolidated report for activities monitored and audited produced and submitted NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,800	1,200
227004 Fuel, Lubricants and Oils	2,200	1,100
Total for Budget Output	7,000	2,300
Wage	0	0
Non-Wage	7,000	2,300
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 930 Soroti District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		

12 Months Salaries Paid, Auditing and quarterly review of accounts/Financial Statements (3 Months), Auditing and quarterly review expenditures/advances not accounted for\ (3 Months) Auditing of Revenue Management both at District Level and Sub County (3 Sub Counties), Audit of Excess Expenditure and Mischarges for 3 Months, Audit and Verification of Payables/Domestic Arrears for 5 Months, Audit of Asset Management and IT related challenges (IFMS, IPPS, PBS etc.) for Three months, Auditing and Monitoring of activities in 12 Sub Counties, Auditing and Monitoring of activities in the 5 Health Centers, Payment of Salaries and appraisal of staff for 3 months, Implementation of Office operations , Auditing and Monitoring of activities in the 5 Secondary Schools, Auditing and Monitoring of activities in the 10 Primary Schools, Auditing and Verification of various Supplies and Procurement processes in the District and Sub Counties ,Value for money review, monitoring and verification of various supplies to the District and Sub Counties, Value for money review, monitoring and verification of the various projects ,Auditing, Monitoring and verification of Parish Development Model (PDM) activities,

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,919	6,715
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
227001 Travel inland	9,000	0
Total for Budget Output	42,919	9,715
Wage	27,919	6,715
Non-Wage	0	0
GoU Dev	15,000	3,000
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

Total for Department	50,919	12,015
Wage	27,919	6,715
Non-Wage	8,000	2,300
GoU Dev	15,000	3,000
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
3 months salaries paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,282	8,093
221008 Information and Communication Technology Supplies.	2,473	619
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,927	482
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	14,400	1,750
Total for Budget Output	48,282	11,293
Wage	26,282	8,093
Non-Wage	22,000	3,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	627	157
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	2,627	657
Wage	0	0
Non-Wage	2,627	657
GoU Dev	0	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

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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Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Data compiled for the remaining 3 sub counties so as to develop an updated district tourism profile. Data collected for tourist attractions. No variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,400	900
Total for Budget Output	2,400	900
Wage	0	0
Non-Wage	2,400	900
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

4 trade sensitization meeting conducted on licensing, URA taxes and business registration. 1 meeting held on trade sensitization No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	300
221003 Staff Training	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	200	50
227001 Travel inland	7,800	1,700
Total for Budget Output	13,000	3,550
Wage	0	0
Non-Wage	8,000	1,050
GoU Dev	5,000	2,500
Ext Finance	0	0
Total for Department	66,309	16,400
Wage	26,282	8,093

VOTE: 930 Soroti District

Quarter 4

Non-Wage	35,027	5,807
GoU Dev	5,000	2,500
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

procurement of works, services and supplies coordinated, Quarterly Reports prepared, Office consumables procured, stationary procured, travel inland facilitated, other Building acquired and general, 3 months utilities paid, 3 months security services paid, subscription and membership paid, newspapers procured, adverts procured, 3 months (fuel, lubricants and oils) procured.	procurement of works, services and supplies coordinated, Quarterly Reports prepared, Office consumables procured, stationary & adverts procured, travel inland facilitated, other Building acquired, 12 months utilities paid, 12 months security services paid	delays in systems and procurement processes
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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	500	0
221007 Books, Periodicals & Newspapers	500	500
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	378	378
221017 Membership dues and Subscription fees.	13,000	8,240
223004 Guard and Security services	3,000	3,000
223005 Electricity	3,300	1,095
227001 Travel inland	20,000	19,777
227004 Fuel, Lubricants and Oils	30,000	23,698
312129 Other Buildings other than dwellings - Acquisition	10,000	10,000
Total for Budget Output	82,878	67,888
Wage	0	0
Non-Wage	72,878	57,888
GoU Dev	10,000	10,000
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Office consumables procured, stationary procured, welfare and Entertainment coordinated, advertisements coordinated.	12 Months Office consumables procured, 12 months stationary procured, welfare and Entertainment coordinated, advertisements coordinated and run.	delays in systems and procurement processes

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	1,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

3 months stationery Procured for the operations of Central Registry, 3 months' rent of post office box, Computer consumables and IT related equipment procured, 1 Quarterly repairs of motor cycle, Travel inland facilitated.	12 months stationery Procured for the operations of Central Registry, 12 months' rent of post office box, Computer consumables and IT related equipment procured, Travel inland facilitated.	System delays, Not all funds for the QUARTER PLANNED ACTIVITIES were released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	660	330
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	400	200
222002 Postage and Courier	300	150
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	1,140	570

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	8,000	4,750
Wage	0	0
Non-Wage	8,000	4,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

3 months salaries paid, 3 months pensions and gratuity paid.	12 months salaries paid, 12 months pensions and gratuity paid.	Not all funds for the Quarter planned activities were released, Unverified Administrators of Estates and Pensioners
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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	367,861	366,998
273104 Pension	1,306,297	3,405,127
273105 Gratuity	265,093	1,044,204
Total for Budget Output	1,939,251	4,816,329
Wage	367,861	366,998
Non-Wage	1,571,390	4,449,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Schemed of work by staff monitored, Staff Training for skill development facilitated, Laptop procured, staff inducted, 3 months (fuel, lubricants and oils) procured, stationary and photocopying procured, Computer consumables and IT related equipment procured, travel inland facilitated, workshops and seminars conducted, Annual staff performance agreements/ Reports produced, Bi-Annual general staff meetings held, payroll/staff list managed and printed.	Schemed of work by staff monitored, Computer consumables and IT related equipment procured, Staff Training for skill development facilitated , 12 months {(fuel, lubricants and oils) procured, stationary procured, payroll/staff list managed} and printed.	System delays, Not all funds for the QUARTER PLANNED ACTIVITIES were released

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	3,200
221003 Staff Training	8,000	8,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,648	1,648
227001 Travel inland	17,760	17,759
227004 Fuel, Lubricants and Oils	7,200	7,200
Total for Budget Output	41,808	41,807
Wage	0	0
Non-Wage	33,808	33,807
GoU Dev	8,000	8,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	754,949	0

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	731,102
Total for Budget Output	754,949	731,102
Wage	0	0
Non-Wage	448,880	425,033
GoU Dev	306,069	306,069
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	25,000	10,500
227001 Travel inland	1,000	0
Total for Budget Output	26,000	10,500
Wage	0	0
Non-Wage	26,000	10,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Information disseminated to the public conducted, Radio talk shows held, weekly press briefs conducted prepare and disseminate reports monthly/quarterly and annual, Travel inland facilitated, 3 months (fuel, lubricants and oils) procured, stationary procured, Computer consumables and IT related equipment procured, Quarterly Reports prepared.

Information disseminated to the public conducted, Radio talk shows held, weekly press briefs conducted prepare and disseminate reports monthly/quarterly and annual, Travel inland facilitated, 12 months (fuel, lubricants and oils, stationary) procured.

Not all funds budgeted for was availed

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	900
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	1,800	1,159
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	8,000	4,259
Wage	0	0
Non-Wage	8,000	4,259
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

<p>procurement of works, services and supplies coordinated, Service Providers prequalified, Bids opened, contracts Awarded, Contracts signed and implemented, Contracts committee and Evaluation committee facilitated , Quarterly Reports prepared and submitted to PPDA, Travel inland facilitated , Office consumables procured and general operation of PDU facilitated, stationary procured, Computer consumables and IT related equipment procured, 3 months (fuel, lubricants and oils) procured.</p>	<p>procurement of works, services and supplies coordinated, contracts Awarded, Evaluation committee facilitated, Reports prepared and submitted to PPDA, 12 months Travel inland facilitated, fuel, stationary, Office consumables procured.</p>	<p>Not all funds for the QUARTER PLANNED ACTIVITIES were released</p>
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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	2,200	2,200
221008 Information and Communication Technology Supplies.	1,600	1,600
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,200	4,000
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	15,000	11,800
Wage	0	0
Non-Wage	13,000	9,800
GoU Dev	2,000	2,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.

Legal services paid, Travel inland facilitated.	12 months Legal services paid, 12 months Travel inland facilitated.	Not all funds for the QUARTER PLANNED ACTIVITIES were released
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VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.

procurement of Machinery, 3 Months DEC meetings held, 12 Senior Management meetings held, 3 months utility bills paid, 1 PBS reports produced, , promoted proper accountability and transparency in management of public funds, increased public safety for persons and property, facilitate general operation of Administration sector, facilitated scheduled of monitoring visits, prepare and disseminate reports, construction/completion of the district headquarters and or Sub County HQ, Information disseminated to the public Radio talk shows held, weekly press briefs conducted, District property and Assets secured , board of survey conducted, 3 months utility bills paid, promoted proper accountability and transparency in management of public funds, increased public safety for persons and property, facilitate general operation of Administration sector, facilitated scheduled of monitoring visits, prepare and disseminate reports, construction of the new district headquarters started, Information disseminated to the public Radio talk shows held, weekly press briefs conducted, District property and Assets secured , board of survey conducted, Ceremonisation of civil marriages conducted, death benefits and funeral expenses, travel inland facilitated. Inspection/outreach visits to sub counties/Parishes conducted,3 months (fuel, lubricants and oils) procured, Computer consumables and IT related equipment procured, stationary procured, newspapers procured.

procurement of Machinery, 12 Months DEC meetings held, 48 Senior Management meetings held, 12 months utility bills paid, 4 PBS report, Inspection visit to LLG conducted, 12 months (fuel, lubricants and oils) procured, construction of district HQ continued

System delays, Not all funds for the QUARTER PLANNED ACTIVITIES were released

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	4,000	3,620
221017 Membership dues and Subscription fees.	6,500	0
225204 Monitoring and Supervision of capital work	23,000	23,000
227001 Travel inland	10,000	10,000
228002 Maintenance-Transport Equipment	10,122	10,122

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	15,000	0
312121 Non-Residential Buildings - Acquisition	800,000	800,000
Total for Budget Output	909,122	886,742
Wage	0	0
Non-Wage	61,122	38,742
GoU Dev	848,000	848,000
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

<p>staff trained at LG and LLGs, Projector Procured, community members from interest groups (Women, Youth, PWDs,PDM) trained at LG and LLGs on various new emerging technologies. maintenances of motorcycle done. Monitoring of IT projects at sub counties HQs, Health centers and schools in the sub counties. stationery and printing works facilitated and assorted items (toners, modem, extension cables and printing paper secured). Periodic maintenance of computer and IT related equipment. Facilitated inland travels, projector procured, 3 months (fuel, lubricants and oils) procured.</p>	<p>12 months {staff trained at LG and LLGs, community members(Women, Youth, PWDs, PDM) trained at LG and LLGs on various new emerging technologies. stationery and printing works facilitated and assorted items, Periodic maintenance of computers}.</p>	<p>delays in systems and procurement processes</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	400	200
221008 Information and Communication Technology Supplies.	2,000	1,000
227001 Travel inland	3,000	2,000
227004 Fuel, Lubricants and Oils	2,400	1,200
228002 Maintenance-Transport Equipment	1,200	600
Total for Budget Output	9,000	5,000

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	1,000	1,000
Ext Finance	0	0
Total for Department	3,804,008	6,590,177
Wage	367,861	366,998
Non-Wage	2,261,078	5,048,110
GoU Dev	1,175,069	1,175,069
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

3 batches of taxes remitted	4batches of taxes remitted	1 batch of taxes remitted
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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	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	11,600	11,584
221017 Membership dues and Subscription fees.	1,800	1,800
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	10,000	8,000
228002 Maintenance-Transport Equipment	2,000	1,580
228004 Maintenance-Other Fixed Assets	600	600
Total for Budget Output	39,000	36,564
Wage	0	0
Non-Wage	39,000	36,564
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

1 half year financial report produced, 4 quarterly accountability report produced, 12 months reconciliation reports produced, 12 months returns filled, 4 quarterly sub county back stopping on accounts conducted	1 annual financial statement prepared, 12 quarterly accountability report prepared, 12 months reconciliation report prepared, 4 months tax return filled, 4 quarterly sub county back stopping conducted 1 annual financial statement	1 annual financial statement prepared, 1 quarterly accountability report prepared, 3 months reconciliation report prepared, 3 months tax return filled, 1 quarterly sub county back stopping conducted
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VOTE: 930 Soroti District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221014 Bank Charges and other Bank related costs	0	10
227001 Travel inland	10,000	9,969
227004 Fuel, Lubricants and Oils	7,000	6,532
228002 Maintenance-Transport Equipment	2,000	1,112
Total for Budget Output	24,000	22,624
Wage	0	0
Non-Wage	24,000	22,624
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

12 months staff salaries paid, 12 months utility paid, 12 months IFMS recurrent cost met, 4 quarterly financial report prepared, 1 annual and 1 half year financial report submitted, 3 staff trained on professional courses 2 HP printers procured	3 months staff salaries paid, 3 months utility paid, 3 months IFMS recurrent cost met, 1 quarterly financial report prepared, 1 annual and 1 half year financial report submitted, 3 staff trained on professional courses 2 HP printers procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	169,768	156,857
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	3,000	0
221003 Staff Training	1,000	1,000
221009 Welfare and Entertainment	2,000	1,860

VOTE: 930 Soroti District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	47,143	47,143
222001 Information and Communication Technology Services.	2,400	1,938
223001 Property Management Expenses	1,600	1,200
223005 Electricity	7,000	7,000
223006 Water	1,000	400
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	13,000	12,435
228001 Maintenance-Buildings and Structures	1,000	1,000
228002 Maintenance-Transport Equipment	5,000	4,782
228004 Maintenance-Other Fixed Assets	2,000	1,800
312229 Other ICT Equipment - Acquisition	8,000	8,000
Total for Budget Output	272,911	252,415
Wage	169,768	156,857
Non-Wage	95,143	87,558
GoU Dev	8,000	8,000
Ext Finance	0	0
Total for Department	335,911	311,602
Wage	169,768	156,857
Non-Wage	158,143	146,745
GoU Dev	8,000	8,000
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

DLGPAC, BuILDING Committee, Physical Planning Committee facilitated in 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
227001 Travel inland	22,000	7,000
Total for Budget Output	22,000	7,000
Wage	0	0
Non-Wage	17,000	2,000
GoU Dev	5,000	5,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

10 staff recruited and 2 sittings held in 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
227001 Travel inland	43,205	43,202
Total for Budget Output	43,205	43,202
Wage	0	0
Non-Wage	43,205	43,202
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 930 Soroti District

Quarter 4

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: 16060508 Procurement and disposal of Assets managed

3 Contract Committee meetings held in 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,999	2,723
211107 Boards, Committees and Council Allowances	2,000	2,000
227001 Travel inland	1,001	600
Total for Budget Output	9,000	5,323
Wage	0	0
Non-Wage	7,000	3,323
GoU Dev	2,000	2,000
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 months Office operation facilitated, workshhps and meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	218,319	215,356
211105 Ex-Gratia for Political leaders.	0	107,635
211107 Boards, Committees and Council Allowances	43,500	41,770
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	10,000	8,000
Total for Budget Output	274,819	372,761
Wage	218,319	215,356
Non-Wage	48,500	149,405
GoU Dev	8,000	8,000
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

VOTE: 930 Soroti District

Quarter 4

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: 16060404 Law and policies developed and reviewed for effective governance and security

End of year facilitated in 3 months

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

3 months PAC and DLB sittings facilitated

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	48,467	43,467
211107 Boards, Committees and Council Allowances	70,000	69,960
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	12,000	0
221004 Recruitment Expenses	2	2
221005 Official Ceremonies and State Functions	10,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,000	0
221010 Special Meals and Drinks	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	14,200	0
223001 Property Management Expenses	1,000	1,000
223005 Electricity	5,000	1,000

VOTE: 930 Soroti District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,000	1,000
227001 Travel inland	47,046	10,256
227004 Fuel, Lubricants and Oils	52,000	15,394
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	404
273102 Incapacity, death benefits and funeral expenses	5,251	0
Total for Budget Output	314,966	143,483
Wage	0	0
Non-Wage	191,720	73,523
GoU Dev	123,246	69,960
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

1 DLGPAC meeting held in 3 months

PIAP Output: 16080515 Critical system processes automated

Quarterly DLGPAC meetings held in 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	5,500	2,000
Total for Budget Output	9,000	4,000
Wage	0	0
Non-Wage	7,000	2,000
GoU Dev	2,000	2,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

3 months physical planning committee facilitated

PIAP Output: 18011204 Effective Program secretariate

3 Months DEC Monitoring facilitated

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

4 projects monitored in 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	8,000
Ext Finance	0	0
Total for Department	690,990	593,769
Wage	218,319	215,356
Non-Wage	316,425	275,453

VOTE: 930 Soroti District

Quarter 4

GoU Dev	156,246	102,960
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 4****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Quarterly entire value chain focused skills training for extension workers 4 quarterly skills training achieved No variation realised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	57,619	55,604
227001 Travel inland	0	397,818
Total for Budget Output	57,619	453,422
Wage	57,619	55,604
Non-Wage	0	160,395
GoU Dev	0	237,423
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

4 quarterly skills trainings achieved No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	0	37,002
Total for Budget Output	3,000	40,002
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	37,002
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 930 Soroti District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,014,196	967,915
227001 Travel inland	0	30,634
Total for Budget Output	1,014,196	998,549
Wage	1,014,196	967,915
Non-Wage	0	30,634
GoU Dev	0	0
Ext Finance	0	0

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

NA	4 quarterly pay for machines, chemicals, PDM activities, extension services, irrigation technology	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	48,566
Total for Budget Output	0	48,566
Wage	0	0
Non-Wage	0	0
GoU Dev	0	48,566
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N/A

VOTE: 930 Soroti District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	54,031
Total for Budget Output	0	54,031
Wage	0	0
Non-Wage	0	54,031
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	95,000	19,700
Total for Budget Output	95,000	19,700
Wage	0	0
Non-Wage	95,000	19,700
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01040701 Demand driven agriculture technologies developed

Quarterly Agricultural data collected and disseminated

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

4 quarterly pay for machines, chemicals, PDM activities, extension services, irrigation technology No variation

VOTE: 930 Soroti District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	1,173,815	1,614,269
Wage	1,071,815	1,023,519
Non-Wage	98,000	267,760
GoU Dev	4,000	322,991
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

3 months (1 quarters) transfer of Sector Conditional Grant (Non - Wage) funds to Govt HSD & HCs to facilitate Other PHC Activities and for TASO funds for Comprehensive HIV/AIDS Control Activities, done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	221,720	0
Total for Budget Output	221,720	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	221,720	0

Budget Output: 320022 Immunisation Services**PIAP Output: 1202010602 Target population fully immunized**

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,940	1,940
221011 Printing, Stationery, Photocopying and Binding	533	0
222001 Information and Communication Technology Services.	8,100	7,344
224004 Beddings, Clothing, Footwear and related Services	9,491	0
227001 Travel inland	350,177	310,181

VOTE: 930 Soroti District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	19,759	11,940
Total for Budget Output	390,000	331,406
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	390,000	331,406

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Integrated Case Management of Malaria trainings conducted; Mentorships and Supervision of Malaria Management conducted; External Quality Assessment of malaria diagnosis done; District Malaria Epidemic review and response coordination meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	78,140	0
221009 Welfare and Entertainment	840	0
227001 Travel inland	3,670	0
227004 Fuel, Lubricants and Oils	2,350	0
Total for Budget Output	85,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	85,000	0

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 930 Soroti District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

36 mentorship visits of Health workers on the Helping Mothers Survive (9) & Babies Breathe Initiative (9), Family Planning (9) & Adolescent Friendly Health Services (9) & Nutrition (9) conducted;

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

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

Budget Output: 320165 Primary Health care services

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

3 months (1 quarters) transfer of Sector Conditional Grant (Non - Wage) funds to PNFP HC to facilitate Other PHC Activities, done 4 quarters transfer of funds to Government and PNFP HCs to facilitate other PHC activities & HC IIIs and HC IVs for RBF activities N/A

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

Item	Approved Budget	Spent
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	553,970	553,970
Total for Budget Output	553,970	553,970
Wage	0	0
Non-Wage	553,970	553,970
GoU Dev	0	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3 month programme administration costs under TASO grant met; 1 Support to financial management and accountability provided; 1 DHT technical support supervision visits of HIV/AIDS programs done; 1 DHMT performance review meetings held; 1 DAC meeting held; 1 community sensitization meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	790	0
221012 Small Office Equipment	4,320	0
222001 Information and Communication Technology Services.	920	0
227001 Travel inland	10,840	0
227004 Fuel, Lubricants and Oils	1,450	0
228002 Maintenance-Transport Equipment	5,760	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	0
Total for Budget Output	29,280	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	29,280	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

3 month salary paid	12 month salary paid	N/A
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VOTE: 930 Soroti District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,084,759	3,713,456
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	647	246
212103 Incapacity benefits (Employees)	12,000	10,000
221002 Workshops, Meetings and Seminars	9,985	9,481
221007 Books, Periodicals & Newspapers	183	183
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	902	501
221011 Printing, Stationery, Photocopying and Binding	775	374
221012 Small Office Equipment	1,109	1,109
221014 Bank Charges and other Bank related costs	115	543
222001 Information and Communication Technology Services.	382	382
223004 Guard and Security services	1,500	1,500
223005 Electricity	2,000	2,000
223006 Water	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	623	276
227001 Travel inland	25,911	23,281
227004 Fuel, Lubricants and Oils	5,711	5,710
228001 Maintenance-Buildings and Structures	597	196
228002 Maintenance-Transport Equipment	11,800	11,790
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	639	239
273102 Incapacity, death benefits and funeral expenses	3,845	2,691
Total for Budget Output	4,164,884	3,785,160
Wage	4,084,759	3,713,456
Non-Wage	80,125	71,703
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 930 Soroti District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
	Pay variation for OPD constructed in Ocokican HC II, General ward/maternity in Aukot HC II FY 2021-2022	N/A

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,400	500
222001 Information and Communication Technology Services.	7,000	6,860
225204 Monitoring and Supervision of capital work	23,719	16,255
227001 Travel inland	107,678	31,498
227004 Fuel, Lubricants and Oils	6,922	6,215
263303 District Discretionary Development Equalization Grant	343,500	167,000
263310 Sector Development Grant	140,410	140,410
Total for Budget Output	631,629	368,738
Wage	0	0
Non-Wage	124,000	45,073
GoU Dev	507,629	323,665
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,115	0
221011 Printing, Stationery, Photocopying and Binding	2,194	0
222001 Information and Communication Technology Services.	2,298	900
227001 Travel inland	39,393	0
Total for Budget Output	45,000	900
Wage	0	0
Non-Wage	45,000	900
GoU Dev	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	5,040,173
	Wage	3,713,456
	Non-Wage	671,646
	GoU Dev	323,665
	Ext Finance	331,406

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
3 months school inspection conducte		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	29,488	
227004 Fuel, Lubricants and Oils	8,864	8,864	
Total for Budget Output	28,864	38,352	
Wage	0	0	
Non-Wage	28,864	38,352	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
3 months construction costs paid		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
12 months construction costs paid		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
312111 Residential Buildings - Acquisition	110,000	108,008	
312121 Non-Residential Buildings - Acquisition	85,169	81,218	
Total for Budget Output	195,169	189,226	
Wage	0	0	
Non-Wage	0	0	

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	195,169
	Ext Finance	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

0

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

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

Budget Output: 320110 Sports and recreational services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

3 months health and aerobics conducted to staffs

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

Item	Approved Budget	Spent
227001 Travel inland	28,000	28,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	34,000	34,000
Wage	0	0
Non-Wage	34,000	34,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,956,902	5,874,339
228001 Maintenance-Buildings and Structures	77,009	77,009
Total for Budget Output	6,033,911	5,951,348
Wage	5,956,902	5,874,339
Non-Wage	77,009	77,009
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

1 termly transfers of capitation grants to school accounts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,307,582	1,307,582
Total for Budget Output	1,307,582	1,307,582
Wage	0	0
Non-Wage	1,307,582	1,307,582
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

12 months construction and retention costs paid

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

01 Seed School constructed

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	760,000	503,953
Total for Budget Output	760,000	503,953
Wage	0	0
Non-Wage	0	0
GoU Dev	760,000	503,953
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

1 termly capitation grants transfered to school accounts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	1,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	1,000	1,000
223005 Electricity	2,000	2,000
223006 Water	1,000	1,000
227001 Travel inland	71,456	71,456
227004 Fuel, Lubricants and Oils	20,000	20,000
263308 Sector Conditional Grant (Non-Wage)	438,620	466,005
Total for Budget Output	540,076	567,461
Wage	0	0
Non-Wage	540,076	567,461
GoU Dev	0	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320159 Secondary Education Services

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

12 months secondary staff salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,307,318	2,628,171
227001 Travel inland	0	10,000
Total for Budget Output	2,307,318	2,638,171
Wage	2,307,318	2,628,171
Non-Wage	0	0
GoU Dev	0	10,000
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,091,747	1,819,752
Total for Budget Output	2,091,747	1,819,752
Wage	2,091,747	1,819,752
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	673,582	1,049,218
Total for Budget Output	673,582	1,049,218
Wage	0	0
Non-Wage	673,582	1,049,218
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	13,200
225204 Monitoring and Supervision of capital work	37,454	37,454
Total for Budget Output	50,654	50,654
Wage	0	0
Non-Wage	0	0
GoU Dev	50,654	50,654
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

3 months capacity building staffs and atakeholders conducted

VOTE: 930 Soroti District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

12 months department staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	80,008	77,791
221009 Welfare and Entertainment	1,000	1,000
223001 Property Management Expenses	500	500
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	107,508	105,291
Wage	80,008	77,791
Non-Wage	27,500	27,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	41,443	41,443
273102 Incapacity, death benefits and funeral expenses	8,000	8,000
Total for Budget Output	49,443	49,443
Wage	0	0
Non-Wage	49,443	49,443
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,000
Total for Budget Output	5,000	3,000
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,214,854	14,337,451
Wage	10,435,975	10,400,054
Non-Wage	2,773,056	3,183,565
GoU Dev	1,005,823	753,833
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
0.5km of low cost seal road constructed		

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	2,000
221009 Welfare and Entertainment	600	100
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	400	0
223004 Guard and Security services	6,000	100
223005 Electricity	3,000	0
227001 Travel inland	50,000	25,461
227004 Fuel, Lubricants and Oils	40,000	0
228001 Maintenance-Buildings and Structures	400,000	89,800
228002 Maintenance-Transport Equipment	6,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	2,000
Total for Budget Output	580,000	120,461
Wage	0	0
Non-Wage	580,000	120,461
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

33km of physical infrastructure road network improved

VOTE: 930 Soroti District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	280,000	279,936
227004 Fuel, Lubricants and Oils	406,000	405,999
228002 Maintenance-Transport Equipment	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,000	112,351
312131 Roads and Bridges - Acquisition	460,000	51,167
312235 Furniture and Fittings - Acquisition	2,002	2,000
313131 Roads and Bridges - Improvement	240,000	240,000
Total for Budget Output	1,512,002	1,095,453
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	1,095,453
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

33 km Community access roads maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	152,790	147,741
228001 Maintenance-Buildings and Structures	173,000	125,609
Total for Budget Output	325,790	273,350
Wage	152,790	147,741
Non-Wage	173,000	125,609
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,417,792	1,489,264

VOTE: 930 Soroti District

Quarter 4

Wage	152,790	147,741
Non-Wage	753,000	246,070
GoU Dev	1,512,002	1,095,453
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 4****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

1 community mobilization and sensitization conducted. Hand washing promotion and enforcement done. District level monitoring conducted. Meetings with village leaders conducted. commissioning of water and sanitation facilities done. Training of water user committees trained. Water and sanitation coordination committee meetings held. Extension workers meetings held. Water quality tested. Workshops and seminars attended. workplans and reports prepared and submitted. Stationery procured. Water and Electricity bills paid. TV subscription paid. ICT equipment procured. Boreholes drilled. Water and sanitation pipe schemes constructed. Boreholes fenced. Fuel and lubricants procured. Salaries and allowance of staff paid. Boreholes rehabilitated.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,146	57,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,819	15,819
212102 Medical expenses (Employees)	500	500
221002 Workshops, Meetings and Seminars	26,815	26,807
221005 Official Ceremonies and State Functions	3,000	3,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
221020 Litigation and related expenses	2,000	2,000
222001 Information and Communication Technology Services.	2,500	2,500
223001 Property Management Expenses	1,000	1,000

VOTE: 930 Soroti District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	5,500	5,500
223005 Electricity	1,000	1,000
223006 Water	1,000	1,000
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225204 Monitoring and Supervision of capital work	36,027	36,027
227001 Travel inland	70,306	79,806
227004 Fuel, Lubricants and Oils	16,000	15,998
228002 Maintenance-Transport Equipment	10,000	9,990
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
312121 Non-Residential Buildings - Acquisition	647,691	640,227
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	51,845
Total for Budget Output	909,803	961,328
Wage	58,146	57,809
Non-Wage	83,261	81,252
GoU Dev	768,396	822,266
Ext Finance	0	0
Total for Department	909,803	961,328
Wage	58,146	57,809
Non-Wage	83,261	81,252
GoU Dev	768,396	822,266
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 4****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	334,633	329,290
221002 Workshops, Meetings and Seminars	14,000	14,000
221008 Information and Communication Technology Supplies.	8,189	8,188
221009 Welfare and Entertainment	2,160	2,160
221011 Printing, Stationery, Photocopying and Binding	2,040	2,040
223001 Property Management Expenses	800	800
223005 Electricity	1,000	0
223006 Water	1,000	0
224003 Agricultural Supplies and Services	17,000	17,000
225202 Environment Impact Assessment for Capital Works	4,000	4,000
227001 Travel inland	28,000	28,000
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Budget Output	418,821	405,478
Wage	334,633	329,290
Non-Wage	84,189	76,188
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

01 physical planning committee meetings held

04 physical planning committee meetings held

N/A

VOTE: 930 Soroti District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	18,000	10,000
Total for Budget Output	22,000	10,000
Wage	0	0
Non-Wage	12,000	0
GoU Dev	10,000	10,000
Ext Finance	0	0
Total for Department	440,821	415,478
Wage	334,633	329,290
Non-Wage	96,189	76,188
GoU Dev	10,000	10,000
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	40,000	4,807
Total for Budget Output	40,000	4,807
Wage	0	0
Non-Wage	40,000	4,807
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
221005 Official Ceremonies and State Functions	3,000	3,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	30,000	5,000
Wage	0	0
Non-Wage	30,000	5,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	13,108	13,108
Total for Budget Output	33,108	33,108
Wage	0	0
Non-Wage	33,108	33,108
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	5,145	4,345
227004 Fuel, Lubricants and Oils	6,000	4
282101 Donations	40,000	0
Total for Budget Output	55,345	5,349
Wage	0	0
Non-Wage	55,345	5,349
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

VOTE: 930 Soroti District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

3 months sensitizations meetings on GBV and response held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
282101 Donations	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

3 Months fuel met, office operation met in 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	10,000	5,800
282101 Donations	70,000	13,000
Total for Budget Output	80,000	18,800
Wage	0	0
Non-Wage	80,000	18,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N/A

VOTE: 930 Soroti District**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	161,290	148,756
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223001 Property Management Expenses	800	800
227001 Travel inland	2,055	2,055
Total for Budget Output	167,145	154,611
Wage	161,290	148,756
Non-Wage	5,855	5,855
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,500	0
221002 Workshops, Meetings and Seminars	5,000	5,000
221008 Information and Communication Technology Supplies.	5,000	4,000
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,500	0
223005 Electricity	500	0
227001 Travel inland	9,000	5,995
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	2,000	0

VOTE: 930 Soroti District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	33,000 16,995
	Wage	0 0
	Non-Wage	29,000 12,995
	GoU Dev	4,000 4,000
	Ext Finance	0 0
	Total for Department	458,598 238,670
	Wage	161,290 148,756
	Non-Wage	293,308 85,915
	GoU Dev	4,000 4,000
	Ext Finance	0 0

VOTE: 930 Soroti District**Quarter 4****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
PIAP Output: 1801051103 Functional community information system at parish level.		

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

221002 Workshops, Meetings and Seminars	12,420	12,420
221009 Welfare and Entertainment	3,000	3,000
221010 Special Meals and Drinks	1,946	1,946
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	8,000	8,000
223005 Electricity	1,200	1,200
223006 Water	800	800
224001 Medical Supplies and Services	5,000	3,300
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	41,447	41,447
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	2,000	2,000
228004 Maintenance-Other Fixed Assets	1,001	1,001
Total for Budget Output	98,814	97,113
Wage	0	0
Non-Wage	63,367	63,367
GoU Dev	35,447	33,746
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 4****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	2,000	2,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	12,000	12,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	4,000	4,000
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	90,332	67,276
Total for Budget Output	90,332	67,276
Wage	90,332	67,276
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

VOTE: 930 Soroti District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

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

Item	Approved Budget	Spent
221003 Staff Training	3,000	3,000
221008 Information and Communication Technology Supplies.	4,000	4,000
225204 Monitoring and Supervision of capital work	32,000	32,000
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	24,000	24,000
GoU Dev	26,000	26,000
Ext Finance	0	0
Total for Department	251,146	226,389
Wage	90,332	67,276
Non-Wage	95,367	95,367
GoU Dev	65,447	63,746
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Consolidated reports produced and submitted for action to the relevant authorities

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

One Consolidated report for activities monitored and audited produced and submitted

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

Item	Approved Budget	Spent
227001 Travel inland	4,800	4,800
227004 Fuel, Lubricants and Oils	2,200	2,200
Total for Budget Output	7,000	7,000
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

12 Months Salaries Paid, Auditing and quarterly review of accounts/Financial Statements (3 Months), Auditing and quarterly review expenditures/advances not accounted for\ (3 Months) Auditing of Revenue Management both at District Level and Sub County (3 Sub Counties), Audit of Excess Expenditure and Mischarges for 3 Months, Audit and Verification of Payables/Domestic Arrears for 5 Months, Audit of Asset Management and IT related challenges (IFMS, IPPS, PBS etc.) for Three months, Auditing and Monitoring of activities in 12 Sub Counties, Auditing and Monitoring of activities in the 5 Health Centers, Payment of Salaries and appraisal of staff for 3 months, Implementation of Office operations , Auditing and Monitoring of activities in the 5 Secondary Schools, Auditing and Monitoring of activities in the 10 Primary Schools, Auditing and Verification of various Supplies and Procurement processes in the District and Sub Counties ,Value for money review, monitoring and verification of various supplies to the District and Sub Counties, Value for money review, monitoring and verification of the various projects ,Auditing, Monitoring and verification of Parish Development Model (PDM) activities,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,919	23,859
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
227001 Travel inland	9,000	6,087
Total for Budget Output	42,919	32,946
Wage	27,919	23,859
Non-Wage	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	15,000 9,087
	Ext Finance	0 0
	Total for Department	50,919 40,946
	Wage	27,919 23,859
	Non-Wage	8,000 8,000
	GoU Dev	15,000 9,087
	Ext Finance	0 0

VOTE: 930 Soroti District**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

3 months salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,282	24,617
221008 Information and Communication Technology Supplies.	2,473	2,473
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,927	1,927
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	14,400	7,000
Total for Budget Output	48,282	37,417
Wage	26,282	24,617
Non-Wage	22,000	12,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	627	627
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	2,627	2,627

VOTE: 930 Soroti District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,627
	GoU Dev	0
	Ext Finance	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

3 4 data sets compiled for tourist attractions in the district. No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,400	2,400
Total for Budget Output	2,400	2,400
Wage	0	0
Non-Wage	2,400	2,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

1 trade sensitization meeting conducted 4 Trade sensitization meetings conducted in Aukot, Awaliwal and Arapai No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,200
221003 Staff Training	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	200	200
227001 Travel inland	7,800	4,800
Total for Budget Output	13,000	9,200

VOTE: 930 Soroti District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,200
	GoU Dev	5,000
	Ext Finance	0
	Total for Department	51,644
	Wage	24,617
	Non-Wage	22,027
	GoU Dev	5,000
	Ext Finance	0

VOTE: 930 Soroti District**Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	4	4

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	4	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	50	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of NDPIII Programme Secretariats allocated resources	Number		

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	75%	70%

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage		

VOTE: 930 Soroti District**Quarter 4****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	3	2

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	10%	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	80	

VOTE: 930 Soroti District**Quarter 4****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	25	4 quarterly trainings

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	200	200

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A functional Agriculture management information system	List	12	

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage	80	

VOTE: 930 Soroti District**Quarter 4****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1202010602 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	66%

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	2024	96%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	100%

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	5	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024	

SubProgramme: 04 Labour and employment services**Budget Output: 320006 Certification of Primary Leaving Examinations****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	80	

VOTE: 930 Soroti District**Quarter 4****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	2024	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of strategic roads upgraded	Number		

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	2023 - 2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	400	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrastructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of District low cost selead roads rehabilitated	Number	1.5	

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of DUCAR Network maintained Periodically	Number	25	

VOTE: 930 Soroti District**Quarter 4****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of water abstraction systems, transmission mains,	Number	18 Boreholes drilled, 18	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of land titles issued	Number	05 land titles	02

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service availability and readiness index (%)	Percentage	90	

SubProgramme: 03 Gender and Social Protection**Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	85	

VOTE: 930 Soroti District**Quarter 4****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of awareness campaigns	Percentage	90	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	85	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	18%	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	9%	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	5	

VOTE: 930 Soroti District**Quarter 4****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of technologies adopted	Number	10	10 technologies adopted

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	6	6

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	50	Capacity of 50 SMES built

Budget Output: 190036 Trade Development**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Institutional and policy frameworks for investment and	Yes/No	Yes	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	6	

VOTE: 930 Soroti District

Quarter 4

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

N/A