

**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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**(Accounting Officer)**

**Signed on Date: 21-10-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source                     | Approved Budget<br>2025/26 | Revised Budget | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues            | 700,000                    | 700,000        | 0                      | 0%                      |
| Discretionary Government Transfers | 4,055,540                  | 4,055,540      | 0                      | 0%                      |
| Conditional Government Transfers   | 30,321,942                 | 30,321,942     | 0                      | 0%                      |
| Other Government Transfers         | 991,000                    | 991,000        | 0                      | 0%                      |
| External Financing                 | 484,000                    | 484,000        | 0                      | 0%                      |
| Total Revenues shares              | 36,552,482                 | 36,552,482     | 0                      | 0%                      |

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

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

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

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|-------------------------------------------------------|------------------------|-----------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>                        | <b>700,000</b>         | <b>700,000</b>        | <b>0</b>                   | <b>0%</b>                   |
| Advertisements/Bill Boards                            | 20,000                 | 20,000                | 0                          | 0%                          |
| Business licenses                                     | 50,000                 | 50,000                | 0                          | 0%                          |
| Individual Income Tax-Payable By Individuals          | 30,000                 | 30,000                | 0                          | 0%                          |
| Land Fees                                             | 280,000                | 280,000               | 0                          | 0%                          |
| Liquor licenses                                       | 15,000                 | 15,000                | 0                          | 0%                          |
| Local Services Tax-Payable By Individuals             | 130,000                | 130,000               | 0                          | 0%                          |
| Market /Gate Charges                                  | 80,000                 | 80,000                | 0                          | 0%                          |
| Property related Duties/Fees                          | 20,000                 | 20,000                | 0                          | 0%                          |
| Registration fees for Documents and Businesses        | 25,000                 | 25,000                | 0                          | 0%                          |
| Sale of Other produced assets-From Government Units   | 50,000                 | 50,000                | 0                          | 0%                          |
| <b>Discretionary Government Transfers</b>             | <b>4,055,540</b>       | <b>4,055,540</b>      | <b>0</b>                   | <b>0%</b>                   |
| District Discretionary Equalisation Development Grant | 1,076,271              | 1,076,271             | 0                          | 0%                          |
| District Unconditional Grant Non-Wage                 | 1,049,747              | 1,049,747             | 0                          | 0%                          |
| District Unconditional Grant Wage                     | 1,902,036              | 1,902,036             | 0                          | 0%                          |
| Urban Discretionary Equalisation Development Grant    | 7,259                  | 7,259                 | 0                          | 0%                          |
| Urban Unconditional Non-Wage                          | 20,228                 | 20,228                | 0                          | 0%                          |
| <b>Conditional Government Transfers</b>               | <b>30,321,942</b>      | <b>30,321,942</b>     | <b>0</b>                   | <b>0%</b>                   |
| Programme Conditional Grant - Non Wage Recurrent      | 11,831,904             | 11,831,904            | 0                          | 0%                          |
| Programme Conditional Grant - Development             | 1,996,034              | 1,996,034             | 0                          | 0%                          |
| Programme Conditional Grant - Wage Recurrent          | 15,479,189             | 15,479,189            | 0                          | 0%                          |
| Transitional Conditional Grant - Development          | 1,014,815              | 1,014,815             | 0                          | 0%                          |
| <b>Other Government Transfers</b>                     | <b>991,000</b>         | <b>991,000</b>        | <b>0</b>                   | <b>0%</b>                   |
| GROW Project                                          | 17,000                 | 17,000                | 0                          | 0%                          |
| Parish Community Associations (PCAs)                  | 80,000                 | 80,000                | 0                          | 0%                          |
| Physical Planning                                     | 20,000                 | 20,000                | 0                          | 0%                          |
| Social Assistance Grant for Empowerment (SAGE)        | 40,000                 | 40,000                | 0                          | 0%                          |
| Support to PLE (UNEB)                                 | 30,000                 | 30,000                | 0                          | 0%                          |
| Uganda Road Fund (URF)                                | 750,000                | 750,000               | 0                          | 0%                          |

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

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

**VOTE: 930 Soroti District****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                   |
| <b>Department: Administration</b>               |                                    |                |                        |                |                                   |
| 10 Administration and Management                | 8,293,720                          | 0              | 984,688                | 12%            | 0                                 |
| <b>Sub-Total</b>                                | <b>8,293,720</b>                   | <b>0</b>       | <b>984,688</b>         | <b>12%</b>     | <b>0</b>                          |
| <b>Department: Finance</b>                      |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 419,307                            | 0              | 52,743                 | 13%            | 0                                 |
| <b>Sub-Total</b>                                | <b>419,307</b>                     | <b>0</b>       | <b>52,743</b>          | <b>13%</b>     | <b>0</b>                          |
| <b>Department: Statutory bodies</b>             |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 871,302                            | 0              | 138,195                | 16%            | 0                                 |
| <b>Sub-Total</b>                                | <b>871,302</b>                     | <b>0</b>       | <b>138,195</b>         | <b>16%</b>     | <b>0</b>                          |
| <b>Department: Production and Marketing</b>     |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 1,051,740                          | 0              | 144,643                | 14%            | 0                                 |
| 20 Agricultural Production                      | 18,000                             | 0              | 0                      | 0%             | 0                                 |
| 30 Agricultural Value Chain Services            | 457,997                            | 0              | 149,810                | 33%            | 0                                 |
| <b>Sub-Total</b>                                | <b>1,527,737</b>                   | <b>0</b>       | <b>294,453</b>         | <b>19%</b>     | <b>0</b>                          |
| <b>Department: Health</b>                       |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 563,962                            | 0              | 140,990                | 25%            | 0                                 |
| 30 Health Management and Supervision            | 4,723,539                          | 0              | 608,911                | 13%            | 0                                 |
| <b>Sub-Total</b>                                | <b>5,287,501</b>                   | <b>0</b>       | <b>749,901</b>         | <b>14%</b>     | <b>0</b>                          |
| <b>Department: Education</b>                    |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 8,259,693                          | 0              | 1,457,597              | 18%            | 0                                 |
| 20 Secondary Education                          | 4,059,790                          | 0              | 675,251                | 17%            | 0                                 |
| 30 Skills Development                           | 2,280,500                          | 0              | 482,252                | 21%            | 0                                 |
| 40 Education&Sports Management and Inspection   | 248,699                            | 0              | 96,471                 | 39%            | 0                                 |
| 50 Special Needs Education                      | 3,000                              | 0              | 1,000                  | 33%            | 0                                 |
| <b>Sub-Total</b>                                | <b>14,851,683</b>                  | <b>0</b>       | <b>2,712,572</b>       | <b>18%</b>     | <b>0</b>                          |
| <b>Department: Roads and Engineering</b>        |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 2,976,854                          | 0              | 292,346                | 10%            | 0                                 |
| <b>Sub-Total</b>                                | <b>2,976,854</b>                   | <b>0</b>       | <b>292,346</b>         | <b>10%</b>     | <b>0</b>                          |
| <b>Department: Water</b>                        |                                    |                |                        |                |                                   |
| 10 Rural Water Supply and Sanitation            | 813,495                            | 0              | 20,860                 | 3%             | 0                                 |

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

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SECTION B : Summary by Department

Department: Administration

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 7,345,056       | 7,345,056      | 0                  | 0%                         | 0               |
| District Unconditional Grant Non-Wage                 | 157,042         | 407,857        | 0                  | 0%                         | 0               |
| District Unconditional Grant Wage                     | 498,210         | 498,210        | 0                  | 0%                         | 0               |
| Locally Raised Revenues                               | 80,000          | 300,000        | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage              | 491,042         | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 6,118,762       | 6,118,762      | 0                  | 0%                         | 0               |
| Urban Unconditional Non-Wage                          | 0               | 20,228         | 0                  | 0%                         | 0               |
| Development Revenues                                  | 948,663         | 948,663        | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 68,000          | 441,404        | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou                  | 380,663         | 0              | 0                  | 0%                         | 0               |
| Transitional Conditional Grant - Development          | 500,000         | 500,000        | 0                  | 0%                         | 0               |
| Urban Discretionary Equalisation Development Grant    | 0               | 7,259          | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 8,293,720       | 8,293,720      | 0                  | 0%                         | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 498,210         | 498,210        | 80,831             | 16%                        | 0               |
| Non Wage                                              | 6,846,847       | 6,846,847      | 903,857            | 13%                        | 0               |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 948,663         | 948,663        | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 8,293,720       | 8,293,720      | 984,688            | 12%                        | 0               |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 0               | 1848264.10025  | -984,688           |                            |                 |
| Wage                                                  |                 | 0              | -80,831            | -12,455,241%               |                 |
| Non Wage                                              |                 | 0              | -903,857           | -185,082,133,299,698,100%  |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | -24,261,017%               |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |

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SECTION B : Summary by Department

|               |          |              |
|---------------|----------|--------------|
| Total Unspent | -984,688 | -98,468,791% |
|---------------|----------|--------------|

N / A

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SECTION B : Summary by Department

Department: Finance

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 355,307         | 355,307        | 0                  | 0%                         | 0               |
| District Unconditional Grant Non-Wage                 | 107,143         | 107,143        | 0                  | 0%                         | 0               |
| District Unconditional Grant Wage                     | 168,164         | 168,164        | 0                  | 0%                         | 0               |
| Locally Raised Revenues                               | 80,000          | 80,000         | 0                  | 0%                         | 0               |
| Development Revenues                                  | 64,000          | 64,000         | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 64,000          | 64,000         | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 419,307         | 419,307        | 0                  | 0%                         | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 168,164         | 168,164        | 25,957             | 15%                        | 0               |
| Non Wage                                              | 187,143         | 187,143        | 26,786             | 14%                        | 0               |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 64,000          | 64,000         | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 419,307         | 419,307        | 52,743             | 13%                        | 0               |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 0               | 97076.649      | -52,743            |                            |                 |
| Wage                                                  |                 | 0              | -25,957            | -4,204,090%                |                 |
| Non Wage                                              |                 | 0              | -26,786            | -5,503,575%                |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | -1,600,000%                |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                         |                 |                | -52,743            | -5,274,304%                |                 |

N / A

**VOTE: 930** Soroti District

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**SECTION B : Summary by Department**

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                                    | 706,050         | 706,050        | 0                  | 0%                         | 0               |
| District Unconditional Grant Non-Wage                 | 401,746         | 401,747        | 0                  | 0%                         | 0               |
| District Unconditional Grant Wage                     | 204,304         | 204,304        | 0                  | 0%                         | 0               |
| Locally Raised Revenues                               | 100,000         | 100,000        | 0                  | 0%                         | 0               |
| Development Revenues                                  | 165,252         | 165,252        | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 65,252          | 65,252         | 0                  | 0%                         | 0               |
| Locally Raised Revenues                               | 100,000         | 100,000        | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 871,302         | 871,302        | 0                  | 0%                         | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 204,304         | 204,304        | 34,041             | 17%                        | 0               |
| Non Wage                                              | 501,747         | 501,747        | 89,430             | 18%                        | 0               |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 165,252         | 165,252        | 14,724             | 9%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 871,302         | 871,302        | 138,195            | 16%                        | 0               |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 0               | 187162.592     | -123,471           |                            |                 |
| Wage                                                  |                 |                | 0                  | -34,041                    | -5,107,592%     |
| Non Wage                                              |                 |                | 0                  | -89,430                    | -13,608,667%    |
| Development Balances                                  |                 |                | -14,724            |                            |                 |
| Domestic Development                                  |                 |                | -14,724            | -4,431,291%                |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                         |                 |                | -138,195           | -13,819,533%               |                 |

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**SECTION B : Summary by Department**

VOTE: 930 Soroti District

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SECTION B : Summary by Department

Department: Production and Marketing

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 1,316,369       | 1,316,369      | 0                  | 0%                         | 0               |
| District Unconditional Grant Non-Wage                 | 0               | 0              | 0                  | 0%                         | 0               |
| Locally Raised Revenues                               | 2,000           | 2,000          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 463,997         | 463,997        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Wage Recurrent          | 850,372         | 850,372        | 0                  | 0%                         | 0               |
| Development Revenues                                  | 211,368         | 211,368        | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development             | 201,368         | 201,368        | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 1,527,737       | 1,527,737      | 0                  | 0%                         | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 850,372         | 850,372        | 144,643            | 17%                        | 0               |
| Non Wage                                              | 465,997         | 465,997        | 149,810            | 32%                        | 0               |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 211,368         | 211,368        | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 1,527,737       | 1,527,737      | 294,453            | 19%                        | 0               |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 0               | 541358.602     | -294,453           |                            |                 |
| Wage                                                  |                 |                | 0                  | -144,643                   | -21,259,288%    |
| Non Wage                                              |                 |                | 0                  | -149,810                   | -32,876,572%    |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | -5,284,202%                |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                         |                 |                | -294,453           | -29,445,315%               |                 |

N / A

**VOTE: 930** Soroti District

**Quarter 4**

**SECTION B : Summary by Department**

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                   |                 |                |                    |                               |                 |
| Recurrent Revenues                                    | 4,330,254       | 4,330,254      | 0                  | 0%                            | 0               |
| District Unconditional Grant Non-Wage                 | 31,000          | 31,000         | 0                  | 0%                            | 0               |
| Locally Raised Revenues                               | 20,000          | 20,000         | 0                  | 0%                            | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 618,043         | 618,043        | 0                  | 0%                            | 0               |
| Programme Conditional Grant - Wage Recurrent          | 3,661,211       | 3,661,211      | 0                  | 0%                            | 0               |
| Development Revenues                                  | 957,247         | 957,247        | 0                  | 0%                            | 0               |
| District Discretionary Equalisation Development Grant | 196,000         | 196,000        | 0                  | 0%                            | 0               |
| External Financing                                    | 484,000         | 484,000        | 0                  | 0%                            | 0               |
| Programme Conditional Grant - Development             | 277,247         | 277,247        | 0                  | 0%                            | 0               |
| Total Revenues Shares                                 | 5,287,501       | 5,287,501      | 0                  | 0%                            | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                               |                 |
| Recurrent Expenditure                                 |                 |                |                    |                               |                 |
| Wage                                                  | 3,661,211       | 3,661,211      | 586,562            | 16%                           | 0               |
| Non Wage                                              | 669,043         | 669,043        | 158,839            | 24%                           | 0               |
| Development Expenditure                               |                 |                |                    |                               |                 |
| Domestic Development                                  | 473,247         | 473,247        | 0                  | 0%                            | 0               |
| External Financing                                    | 484,000         | 484,000        | 4500               | 1%                            | 0               |
| Total Expenditure                                     | 5,287,501       | 5,287,501      | 749,901            | 14%                           | 0               |
| C: Unspent Balances                                   |                 |                |                    |                               |                 |
| Recurrent Balances                                    | 0               | 1078212.055    | -745,401           |                               |                 |
| Wage                                                  |                 | 0              | -586,562           | -196,559,742,98<br>2,265,250% |                 |
| Non Wage                                              |                 | 0              | -158,839           | -16,290,943%                  |                 |
| Development Balances                                  |                 |                | -4,500             |                               |                 |
| Domestic Development                                  |                 |                | 0                  | -11,831,172%                  |                 |
| External Financing                                    |                 |                | -4,500             | -12,375,250%                  |                 |
| Total Unspent                                         |                 |                | -749,901           | -74,990,113%                  |                 |
| N / A                                                 |                 |                |                    |                               |                 |

**VOTE: 930** Soroti District

**Quarter 4**

**SECTION B : Summary by Department**

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                               | 14,403,949      | 14,403,949     | 0                  | 0%                         | 0               |
| District Unconditional Grant Non-Wage            | 2,000           | 2,000          | 0                  | 0%                         | 0               |
| District Unconditional Grant Wage                | 80,000          | 80,000         | 0                  | 0%                         | 0               |
| Locally Raised Revenues                          | 2,000           | 2,000          | 0                  | 0%                         | 0               |
| Other Transfers from Central Government          | 30,000          | 30,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 3,322,343       | 3,322,343      | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Wage Recurrent     | 10,967,607      | 10,967,607     | 0                  | 0%                         | 0               |
| Development Revenues                             | 447,733         | 447,733        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 447,733         | 447,733        | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 14,851,683      | 14,851,683     | 0                  | 0%                         | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 11,047,607      | 11,047,607     | 1,649,867          | 15%                        | 0               |
| Non Wage                                         | 3,356,343       | 3,356,343      | 1,062,705          | 32%                        | 0               |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 447,733         | 447,733        | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 14,851,683      | 14,851,683     | 2,712,572          | 18%                        | 0               |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 0               | 3595507.788    | -2,712,572         |                            |                 |
| Wage                                             |                 |                | 0                  | -1,649,867                 | -276,189,956%   |
| Non Wage                                         |                 |                | 0                  | -1,062,705                 | -83,360,823%    |
| Development Balances                             |                 |                |                    | 0                          |                 |
| Domestic Development                             |                 |                |                    | 0                          | -11,193,329%    |
| External Financing                               |                 |                |                    | 0                          | 0%              |
| Total Unspent                                    |                 |                | -2,712,572         | -271,257,162%              |                 |

N / A

**VOTE: 930** Soroti District

**Quarter 4**

**SECTION B : Summary by Department**

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                               | 1,964,852       | 1,964,852      | 0                  | 0%                         | 0                             |
| District Unconditional Grant Non-Wage            | 0               | 0              | 0                  | 0%                         | 0                             |
| District Unconditional Grant Wage                | 212,852         | 212,852        | 0                  | 0%                         | 0                             |
| Locally Raised Revenues                          | 2,000           | 2,000          | 0                  | 0%                         | 0                             |
| Other Transfers from Central Government          | 750,000         | 750,000        | 0                  | 0%                         | 0                             |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000       | 1,000,000      | 0                  | 0%                         | 0                             |
| Development Revenues                             | 1,012,002       | 1,012,002      | 0                  | 0%                         | 0                             |
| Programme Conditional Grant - Development        | 512,002         | 512,002        | 0                  | 0%                         | 0                             |
| Transitional Conditional Grant - Development     | 500,000         | 500,000        | 0                  | 0%                         | 0                             |
| Total Revenues Shares                            | 2,976,854       | 2,976,854      | 0                  | 0%                         | 0                             |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                               |
| Recurrent Expenditure                            |                 |                |                    |                            |                               |
| Wage                                             | 212,852         | 212,852        | 30,048             | 14%                        | 0                             |
| Non Wage                                         | 1,752,000       | 1,752,000      | 262,298            | 15%                        | 0                             |
| Development Expenditure                          |                 |                |                    |                            |                               |
| Domestic Development                             | 1,012,002       | 1,012,002      | 0                  | 0%                         | 0                             |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0                             |
| Total Expenditure                                | 2,976,854       | 2,976,854      | 292,346            | 10%                        | 0                             |
| C: Unspent Balances                              |                 |                |                    |                            |                               |
| Recurrent Balances                               | 0               | 500962.98625   | -292,346           |                            |                               |
| Wage                                             |                 |                | 0                  | -30,048                    | -182,838,428,53<br>2,998,140% |
| Non Wage                                         |                 |                | 0                  | -262,298                   | -44,775,000%                  |
| Development Balances                             |                 |                |                    | 0                          |                               |
| Domestic Development                             |                 |                |                    | 0                          | -25,300,057%                  |
| External Financing                               |                 |                |                    | 0                          | 0%                            |
| Total Unspent                                    |                 |                |                    | -292,346                   | -29,234,632%                  |

N / A

**VOTE: 930** Soroti District

**Quarter 4**

**SECTION B : Summary by Department**

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                                    | 190,381         | 190,381        | 0                  | 0%                         | 0                         |
| District Unconditional Grant Non-Wage                 | 0               | 0              | 0                  | 0%                         | 0                         |
| District Unconditional Grant Wage                     | 106,051         | 106,051        | 0                  | 0%                         | 0                         |
| Locally Raised Revenues                               | 2,000           | 2,000          | 0                  | 0%                         | 0                         |
| Programme Conditional Grant - Non Wage Recurrent      | 82,330          | 82,330         | 0                  | 0%                         | 0                         |
| Development Revenues                                  | 623,113         | 623,113        | 0                  | 0%                         | 0                         |
| District Discretionary Equalisation Development Grant | 50,615          | 50,615         | 0                  | 0%                         | 0                         |
| Programme Conditional Grant - Development             | 557,684         | 557,684        | 0                  | 0%                         | 0                         |
| Transitional Conditional Grant - Development          | 14,815          | 14,815         | 0                  | 0%                         | 0                         |
| Total Revenues Shares                                 | 813,495         | 813,495        | 0                  | 0%                         | 0                         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                           |
| Recurrent Expenditure                                 |                 |                |                    |                            |                           |
| Wage                                                  | 106,051         | 106,051        | 1,195              | 1%                         | 0                         |
| Non Wage                                              | 84,330          | 84,330         | 19,665             | 23%                        | 0                         |
| Development Expenditure                               |                 |                |                    |                            |                           |
| Domestic Development                                  | 623,113         | 623,113        | 0                  | 0%                         | 0                         |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0                         |
| Total Expenditure                                     | 813,495         | 813,495        | 20,860             | 3%                         | 0                         |
| C: Unspent Balances                                   |                 |                |                    |                            |                           |
| Recurrent Balances                                    | 0               | 47595.35425    | -20,860            |                            |                           |
| Wage                                                  |                 |                | 0                  | -1,195                     | -2,651,284%               |
| Non Wage                                              |                 |                | 0                  | -19,665                    | -144,877,960,523,730,100% |
| Development Balances                                  |                 |                |                    | 0                          |                           |
| Domestic Development                                  |                 |                |                    | 0                          | -17,677,835%              |
| External Financing                                    |                 |                |                    | 0                          | 0%                        |
| Total Unspent                                         |                 |                |                    | -20,860                    | -2,086,027%               |

N / A

**VOTE: 930** Soroti District

**Quarter 4**

**SECTION B : Summary by Department**

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                                    | 521,513         | 521,513        | 0                  | 0%                         | 0               |
| District Unconditional Grant Non-Wage                 | 0               | 0              | 0                  | 0%                         | 0               |
| District Unconditional Grant Wage                     | 359,134         | 359,134        | 0                  | 0%                         | 0               |
| Locally Raised Revenues                               | 40,000          | 40,000         | 0                  | 0%                         | 0               |
| Other Transfers from Central Government               | 20,000          | 20,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 102,380         | 102,380        | 0                  | 0%                         | 0               |
| Development Revenues                                  | 20,000          | 20,000         | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 20,000          | 20,000         | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 541,513         | 541,513        | 0                  | 0%                         | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 359,134         | 359,134        | 55,351             | 15%                        | 0               |
| Non Wage                                              | 162,380         | 162,380        | 21,446             | 13%                        | 0               |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 20,000          | 20,000         | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 541,513         | 541,513        | 76,797             | 14%                        | 0               |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 0               | 170878.36125   | -76,797            |                            |                 |
| Wage                                                  |                 |                | 0                  | -55,351                    | -8,978,339%     |
| Non Wage                                              |                 |                | 0                  | -21,446                    | -8,109,497%     |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | -1,250,000%                |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                         |                 |                | -76,797            | -7,679,702%                |                 |
| N / A                                                 |                 |                |                    |                            |                 |

**VOTE: 930** Soroti District

**Quarter 4**

**SECTION B : Summary by Department**

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                                    | 413,109         | 413,109        | 0                  | 0%                         | 0               |
| District Unconditional Grant Non-Wage                 | 0               | 0              | 0                  | 0%                         | 0               |
| District Unconditional Grant Wage                     | 145,515         | 145,515        | 0                  | 0%                         | 0               |
| Locally Raised Revenues                               | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| Other Transfers from Central Government               | 191,000         | 191,000        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 66,594          | 66,594         | 0                  | 0%                         | 0               |
| Development Revenues                                  | 75,000          | 75,000         | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 75,000          | 75,000         | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 488,109         | 488,109        | 0                  | 0%                         | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 145,515         | 145,515        | 22,913             | 16%                        | 0               |
| Non Wage                                              | 267,594         | 267,594        | 12,195             | 5%                         | 0               |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 75,000          | 75,000         | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 488,109         | 488,109        | 35,108             | 7%                         | 0               |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 0               | 110777.31225   | -35,108            |                            |                 |
| Wage                                                  |                 |                | 0                  | -22,913                    | -3,637,878%     |
| Non Wage                                              |                 |                | 0                  | -12,195                    | -7,439,854%     |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | -1,875,000%                |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                         |                 |                | -35,108            | -3,510,755%                |                 |

N / A

**VOTE: 930** Soroti District

**Quarter 4**

**SECTION B : Summary by Department**

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                                    | 163,330         | 163,330        | 0                  | 0%                         | 0               |
| District Unconditional Grant Non-Wage                 | 66,000          | 66,000         | 0                  | 0%                         | 0               |
| District Unconditional Grant Wage                     | 75,330          | 75,330         | 0                  | 0%                         | 0               |
| Locally Raised Revenues                               | 22,000          | 22,000         | 0                  | 0%                         | 0               |
| Development Revenues                                  | 126,000         | 126,000        | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 126,000         | 126,000        | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 289,330         | 289,330        | 0                  | 0%                         | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 75,330          | 75,330         | 10,690             | 14%                        | 0               |
| Non Wage                                              | 88,000          | 88,000         | 29,490             | 34%                        | 0               |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 126,000         | 126,000        | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 289,330         | 289,330        | 40,181             | 14%                        | 0               |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 0               | 41582.439      | -40,181            |                            |                 |
| Wage                                                  |                 |                | 0                  | -10,690                    | -1,883,244%     |
| Non Wage                                              |                 |                | 0                  | -29,490                    | -2,275,000%     |
| Development Balances                                  |                 |                |                    | 0                          |                 |
| Domestic Development                                  |                 |                |                    | 0                          | -3,375,000%     |
| External Financing                                    |                 |                |                    | 0                          | 0%              |
| Total Unspent                                         |                 |                |                    | -40,181                    | -4,018,055%     |

N / A

**VOTE: 930** Soroti District

**Quarter 4**

**SECTION B : Summary by Department**

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                                    | 65,818          | 65,818         | 0                  | 0%                         | 0               |
| District Unconditional Grant Non-Wage                 | 28,000          | 28,000         | 0                  | 0%                         | 0               |
| District Unconditional Grant Wage                     | 27,818          | 27,818         | 0                  | 0%                         | 0               |
| Locally Raised Revenues                               | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| Development Revenues                                  | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 75,818          | 75,818         | 0                  | 0%                         | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 27,818          | 27,818         | 3,723              | 13%                        | 0               |
| Non Wage                                              | 38,000          | 38,000         | 4,750              | 13%                        | 0               |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 75,818          | 75,818         | 8,473              | 11%                        | 0               |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 0               | 16454.609      | -8,473             |                            |                 |
| Wage                                                  |                 | 0              | -3,723             | -695,461%                  |                 |
| Non Wage                                              |                 | 0              | -4,750             | -950,000%                  |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | -250,000%                  |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                         |                 |                | -8,473             | -847,336%                  |                 |

N / A

**VOTE: 930** Soroti District

**Quarter 4**

**SECTION B : Summary by Department**

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                   |                 |                |                    |                            |                               |
| Recurrent Revenues                                    | 98,114          | 98,114         | 0                  | 0%                         | 0                             |
| District Unconditional Grant Non-Wage                 | 6,000           | 6,000          | 0                  | 0%                         | 0                             |
| District Unconditional Grant Wage                     | 24,659          | 24,659         | 0                  | 0%                         | 0                             |
| Locally Raised Revenues                               | 10,000          | 10,000         | 0                  | 0%                         | 0                             |
| Programme Conditional Grant - Non Wage Recurrent      | 57,454          | 57,455         | 0                  | 0%                         | 0                             |
| Development Revenues                                  | 18,000          | 18,000         | 0                  | 0%                         | 0                             |
| District Discretionary Equalisation Development Grant | 18,000          | 18,000         | 0                  | 0%                         | 0                             |
| Total Revenues Shares                                 | 116,114         | 116,114        | 0                  | 0%                         | 0                             |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                               |
| Recurrent Expenditure                                 |                 |                |                    |                            |                               |
| Wage                                                  | 24,659          | 24,659         | 4,052              | 16%                        | 0                             |
| Non Wage                                              | 73,455          | 73,455         | 13,488             | 18%                        | 0                             |
| Development Expenditure                               |                 |                |                    |                            |                               |
| Domestic Development                                  | 18,000          | 18,000         | 0                  | 0%                         | 0                             |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0                             |
| Total Expenditure                                     | 116,114         | 116,114        | 17,540             | 15%                        | 0                             |
| C: Unspent Balances                                   |                 |                |                    |                            |                               |
| Recurrent Balances                                    | 0               | 24403.50075    | -17,540            |                            |                               |
| Wage                                                  |                 |                | 0                  | -4,052                     | -169,455,879,95<br>1,325,600% |
| Non Wage                                              |                 |                | 0                  | -13,488                    | -1,823,873%                   |
| Development Balances                                  |                 |                |                    | 0                          |                               |
| Domestic Development                                  |                 |                |                    | 0                          | -450,000%                     |
| External Financing                                    |                 |                |                    | 0                          | 0%                            |
| Total Unspent                                         |                 |                |                    | -17,540                    | -1,754,039%                   |

N / A

**VOTE: 930** Soroti District

**Quarter 4**

**SECTION B : Summary by Department**

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: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

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

|                                        |    |
|----------------------------------------|----|
| Q4 ICT networking performance report   | NA |
| Planning and budgeting met in 3 months | NA |

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

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

Budget Output: 300010 Innovation Fund Management

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

|                                               |    |
|-----------------------------------------------|----|
| Q4 Broadband Infrastructure Connection Report | NA |
|-----------------------------------------------|----|

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 4,000           | 0     |
| Total for Budget Output | 4,000           | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 2,000           | 0     |
| GoU Dev                 | 2,000           | 0     |
| Ext Finance             | 0               | 0     |

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

|                                                   |    |
|---------------------------------------------------|----|
| Q4 sanitation and hygiene report                  | NA |
| Q4 Infrastruture repair and rehabilitation Report | NA |

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: 14060111 Property Management Expenses and utilities paid

News papers procured in 3 months NA

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

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Q4 procurement status report NA

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

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

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Registry Officers supported in 3 months NA

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

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

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Q4 Q1 communication strategy and plan implementation report NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item                                    | Approved Budget | Spent |
|-----------------------------------------|-----------------|-------|
| 227001 Travel inland                    | 5,000           | 0     |
| 312221 Light ICT hardware - Acquisition | 4,000           | 0     |
| Total for Budget Output                 | 9,000           | 0     |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 5,000           | 0     |
| GoU Dev                                 | 4,000           | 0     |
| Ext Finance                             | 0               | 0     |

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

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

Quarter Four pension and gratuity report NA

Pension, Gratuity met in 3 months, Fuel procured, Stationary procured in 3 months NA

PIAP Output: 14060102 Staff salaries and related costs paid

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

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Q4 Q1 pension profiling and payment status report NA

PIAP Output: 14060104 Cross cutting issues mainstreamed

Quarter Four cross cutting issues report NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 211107 Boards, Committees and Council Allowances      | 7,000           | 0     |
| 212102 Medical expenses (Employees)                   | 4,000           | 0     |
| 212103 Incapacity benefits (Employees)                | 22,000          | 0     |
| 221004 Recruitment Expenses                           | 8,000           | 0     |
| 221005 Official Ceremonies and State Functions        | 4,000           | 0     |
| 221009 Welfare and Entertainment                      | 4,200           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 7,800           | 0     |
| 221012 Small Office Equipment                         | 1,600           | 0     |
| 221020 Litigation and related expenses                | 17,000          | 0     |

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 |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 223001 Property Management Expenses                     | 7,000                              | 0                                    |
| 223004 Guard and Security services                      | 4,008                              | 0                                    |
| 223005 Electricity                                      | 2,000                              | 0                                    |
| 223006 Water                                            | 1,200                              | 0                                    |
| 227001 Travel inland                                    | 10,000                             | 0                                    |
| 227004 Fuel, Lubricants and Oils                        | 10,000                             | 0                                    |
| 228002 Maintenance-Transport Equipment                  | 12,000                             | 0                                    |
| 273102 Incapacity, death benefits and funeral expenses  | 4,000                              | 0                                    |
| 273104 Pension                                          | 4,539,531                          | 0                                    |
| 273105 Gratuity                                         | 1,579,231                          | 0                                    |
| Total for Budget Output                                 | 6,244,570                          | 0                                    |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 6,244,570                          | 0                                    |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity of staff build in 3 months NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 34,000          | 0             |
| Total for Budget Output                                 | 34,000          | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 0               | 0             |
| GoU Dev                                                 | 34,000          | 0             |
| Ext Finance                                             | 0               | 0             |

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

3 months salaries paid NA

PIAP Output: 14060105 Human Resources managed

Staff salaries paid in 3 months NA

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 |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                           | 498,210                            | 0                                    |
| 225204 Monitoring and Supervision of capital work       | 12,000                             | 0                                    |
| Total for Budget Output                                 | 510,210                            | 0                                    |
| Wage                                                    | 498,210                            | 0                                    |
| Non-Wage                                                | 0                                  | 0                                    |
| GoU Dev                                                 | 12,000                             | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Funds for District Headquarters transferred in 3 months      NA

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

IPPS managed in 3 months, Payroll printing met in 3 months      NA

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   |                                    | UShs Thousand                        |
| Item                                                      | Approved Budget                    | Spent                                |
| 221008 Information and Communication Technology Supplies. | 4,000                              | 0                                    |
| 227001 Travel inland                                      | 25,000                             | 0                                    |
| 227004 Fuel, Lubricants and Oils                          | 4,808                              | 0                                    |
| Total for Budget Output                                   | 33,808                             | 0                                    |
| Wage                                                      | 0                                  | 0                                    |
| Non-Wage                                                  | 33,808                             | 0                                    |
| GoU Dev                                                   | 0                                  | 0                                    |
| Ext Finance                                               | 0                                  | 0                                    |
| Total for Department                                      | 8,293,720                          | 0                                    |
| Wage                                                      | 498,210                            | 0                                    |
| Non-Wage                                                  | 6,846,847                          | 0                                    |
| GoU Dev                                                   | 948,663                            | 0                                    |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

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

Annual Financial statements produced, 3 months books of accounts costed and reconciled, 3 months tax returns filed

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1 sensitizations on revenue mobilization conducted, 1 revenue enhancement meetings held, 3 months IRAS report generated, 1 market surveys and assessments conducted

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 7,000           | 0     |
| 221016 Systems Recurrent costs                            | 4,000           | 0     |
| 222001 Information and Communication Technology Services. | 2,000           | 0     |
| 227001 Travel inland                                      | 10,000          | 0     |
| 227004 Fuel, Lubricants and Oils                          | 14,000          | 0     |
| Total for Budget Output                                   | 41,000          | 0     |
| Wage                                                      | 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 |
|--------------------------------|------------------------------------|--------|--------------------------------------|
|                                | Non-Wage                           | 41,000 | 0                                    |
|                                | GoU Dev                            | 0      | 0                                    |
|                                | Ext Finance                        | 0      | 0                                    |

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

175m local revenue collected NA

PIAP Output: 18020201 Local Government own source revenue growth

3 months staff salaries paid 3 months Medical expenses 3 months Medical expenses 1 staff training on financial mgt conducted 1 quarterly utility expenses paid 3 months tax returns filled and 3 months bank reconciliations 56 annual approved budgets consolidated1 Quarterly revenue meetings conducted 3 Monthly IRAS revenue reports generated I Revenue exchange visit conduct 1 quarterly revenue registration, assessment and validation reports prepared 1 half year financial reports produced 1 quarterly back stopping of sub counties on accounting books prepared 6 Computers, 3 office desk, 2 ACs, and 3 Filling cabinets procured 1,250 accountable printed stationery procured, accountability prepared and submitted, Mandatory statutory reports prepared and submitted relevant Ministries, 1.9 growth in on sourced revenue expected

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

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 211101 General Staff Salaries                         | 168,164         | 0     |
| 212102 Medical expenses (Employees)                   | 3,000           | 0     |
| 212103 Incapacity benefits (Employees)                | 5,000           | 0     |
| 221003 Staff Training                                 | 1,000           | 0     |
| 221009 Welfare and Entertainment                      | 1,600           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 0     |
| 221016 Systems Recurrent costs                        | 47,143          | 0     |
| 223001 Property Management Expenses                   | 1,600           | 0     |
| 223005 Electricity                                    | 9,400           | 0     |
| 223006 Water                                          | 400             | 0     |
| 227001 Travel inland                                  | 14,000          | 0     |
| 227004 Fuel, Lubricants and Oils                      | 12,000          | 0     |
| 228001 Maintenance-Buildings and Structures           | 4,000           | 0     |
| 228002 Maintenance-Transport Equipment                | 8,000           | 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 |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 312221 Light ICT hardware - Acquisition                 | 24,000                             | 0                                    |
| 312229 Other ICT Equipment - Acquisition                | 7,000                              | 0                                    |
| 312231 Office Equipment - Acquisition                   | 4,000                              | 0                                    |
| 312235 Furniture and Fittings - Acquisition             | 13,000                             | 0                                    |
| Total for Budget Output                                 | 325,307                            | 0                                    |
| Wage                                                    | 168,164                            | 0                                    |
| Non-Wage                                                | 106,143                            | 0                                    |
| GoU Dev                                                 | 51,000                             | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly budget data collected, 56 copies of approved budget produced NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221007 Books, Periodicals & Newspapers                  | 7,000           | 0             |
| 221017 Membership dues and Subscription fees.           | 1,000           | 0             |
| 227001 Travel inland                                    | 4,000           | 0             |
| 312221 Light ICT hardware - Acquisition                 | 1,000           | 0             |
| 312229 Other ICT Equipment - Acquisition                | 12,000          | 0             |
| Total for Budget Output                                 | 25,000          | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 12,000          | 0             |
| GoU Dev                                                 | 13,000          | 0             |
| Ext Finance                                             | 0               | 0             |
| Total for Department                                    | 419,307         | 0             |
| Wage                                                    | 168,164         | 0             |
| Non-Wage                                                | 187,143         | 0             |
| GoU Dev                                                 | 64,000          | 0             |
| 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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

District Land Board meetings held and Facilitated in 3 months NA

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

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

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 |
|---------------------------------------------------------------------|------------------------------------|--------------------------------------|
| PIAP Output: 14060108 Procurement and Disposal Services coordinated |                                    |                                      |
| DPAC meetings held and facilitated in 3 months                      | NA                                 |                                      |
| Expenditures incurred in the Quarter to deliver outputs             |                                    | UShs Thousand                        |
| Item                                                                | Approved Budget                    | Spent                                |
| 211107 Boards, Committees and Council Allowances                    | 7,000                              | 0                                    |
| 227001 Travel inland                                                | 2,000                              | 0                                    |
| Total for Budget Output                                             | 9,000                              | 0                                    |
| Wage                                                                | 0                                  | 0                                    |
| Non-Wage                                                            | 7,000                              | 0                                    |
| GoU Dev                                                             | 2,000                              | 0                                    |
| Ext Finance                                                         | 0                                  | 0                                    |

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

| District Service Commission meetings held and facilitated in 3 months | NA              |               |
|-----------------------------------------------------------------------|-----------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs               |                 | UShs Thousand |
| Item                                                                  | Approved Budget | Spent         |
| 211107 Boards, Committees and Council Allowances                      | 46,456          | 0             |
| 227001 Travel inland                                                  | 18,000          | 0             |
| 227004 Fuel, Lubricants and Oils                                      | 25,204          | 0             |
| 312221 Light ICT hardware - Acquisition                               | 4,000           | 0             |
| Total for Budget Output                                               | 93,661          | 0             |
| Wage                                                                  | 0               | 0             |
| Non-Wage                                                              | 43,205          | 0             |
| GoU Dev                                                               | 50,456          | 0             |
| Ext Finance                                                           | 0               | 0             |

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

| 3 months salaries paid                                  | NA              |               |
|---------------------------------------------------------|-----------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 204,304         | 0             |
| 221001 Advertising and Public Relations                 | 4,000           | 0             |
| 221002 Workshops, Meetings and Seminars                 | 6,000           | 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 |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 221009 Welfare and Entertainment                        | 8,800                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,000                              | 0                                    |
| 223001 Property Management Expenses                     | 1,600                              | 0                                    |
| 223005 Electricity                                      | 1,200                              | 0                                    |
| 223006 Water                                            | 2,000                              | 0                                    |
| 227001 Travel inland                                    | 14,000                             | 0                                    |
| 227004 Fuel, Lubricants and Oils                        | 58,196                             | 0                                    |
| 228002 Maintenance-Transport Equipment                  | 4,000                              | 0                                    |
| Total for Budget Output                                 | 306,099                            | 0                                    |
| Wage                                                    | 204,304                            | 0                                    |
| Non-Wage                                                | 36,000                             | 0                                    |
| GoU Dev                                                 | 65,796                             | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

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

Budget Output: 000024 Compliance and Enforcement Services

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

Quarter Four Services enforcement plan report NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211107 Boards, Committees and Council Allowances        | 20,000          | 0             |
| 227001 Travel inland                                    | 7,000           | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Total for Budget Output            | 27,0000                              |
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 7,000                                |
|                                | GoU Dev                            | 20,000                               |
|                                | Ext Finance                        | 0                                    |

Budget Output: 190004 Regulation and Advisory Services

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

Court cases followed and managed in 3 monthsNA

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand           |        |
|---------------------------------------------------------|-------------------------|--------|
| Item                                                    | Approved Budget         | Spent  |
| 212102 Medical expenses (Employees)                     | 5,000                   | 0      |
| 221012 Small Office Equipment                           | 2,000                   | 0      |
|                                                         | Total for Budget Output | 7,0000 |
|                                                         | Wage                    | 0      |
|                                                         | Non-Wage                | 2,000  |
|                                                         | GoU Dev                 | 5,000  |
|                                                         | Ext Finance             | 0      |

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Quarter Four LG Leadres capacity building reportNA

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand           |         |
|---------------------------------------------------------|-------------------------|---------|
| Item                                                    | Approved Budget         | Spent   |
| 211105 Ex-Gratia for Political leaders.                 | 270,075                 | 0       |
| 211107 Boards, Committees and Council Allowances        | 113,267                 | 0       |
| 227004 Fuel, Lubricants and Oils                        | 10,000                  | 0       |
| 228002 Maintenance-Transport Equipment                  | 4,200                   | 0       |
|                                                         | Total for Budget Output | 397,542 |
|                                                         | Wage                    | 0       |
|                                                         | Non-Wage                | 397,542 |
|                                                         | GoU Dev                 | 0       |
|                                                         | Ext Finance             | 0       |
|                                                         | Total for Department    | 871,302 |

VOTE: 930 Soroti District

Quarter 4

|             |         |   |
|-------------|---------|---|
| Wage        | 204,304 | 0 |
| Non-Wage    | 501,747 | 0 |
| GoU Dev     | 165,252 | 0 |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

3 Months salaries paid,procurement of Agricultural and Veterinary inputs achieved NA

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

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010082 Cooperatives Establishment and Management

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

3 Months Projects under production department mo NA

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

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

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarter Four enforcement and regulation reportNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

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

240 farmers trained and sensitized by extension services , NA  
monitoring and supervision conducted in 11 subcounties  
and town council, enforcement and regulations carried out,  
data collection and disease surveillance achieved

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment                      | 5,100           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000           | 0     |
| 221012 Small Office Equipment                         | 2,700           | 0     |
| 227001 Travel inland                                  | 309,366         | 0     |
| 227004 Fuel, Lubricants and Oils                      | 16,000          | 0     |
| Total for Budget Output                               | 337,166         | 0     |
| Wage                                                  | 0               | 0     |
| Non-Wage                                              | 337,166         | 0     |
| GoU Dev                                               | 0               | 0     |
| Ext Finance                                           | 0               | 0     |

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

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 |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 227001 Travel inland                                    | 120,831                            | 0                                    |
| Total for Budget Output                                 | 120,831                            | 0                                    |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 120,831                            | 0                                    |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |
| Total for Department                                    | 1,527,737                          | 0                                    |
| Wage                                                    | 850,372                            | 0                                    |
| Non-Wage                                                | 465,997                            | 0                                    |
| GoU Dev                                                 | 211,368                            | 0                                    |
| 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 |
|-----------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Service Area: 10 Primary HealthCare                                                           |                                    |                                      |
| Programme: 12 Human Capital Development                                                       |                                    |                                      |
| SubProgramme: 00 Unspecified                                                                  |                                    |                                      |
| Budget Output: 320165 Primary Health care services                                            |                                    |                                      |
| PIAP Output: 12030101 Integrated community health services package rolled out in all villages |                                    |                                      |
| 100% Villages with functional VHTs                                                            | NA                                 |                                      |
| Quarter Four Primary Health Care Management                                                   | NA                                 |                                      |
| PIAP Output: 12030501 Increased demand and uptake of reproductive health services             |                                    |                                      |
| Quarter Four Reproductive health uptake enhancement action report                             | NA                                 |                                      |

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

|                                                                                              |    |  |
|----------------------------------------------------------------------------------------------|----|--|
| Service Area: 30 Health Management and Supervision                                           |    |  |
| Programme: 12 Human Capital Development                                                      |    |  |
| SubProgramme: 00 Unspecified                                                                 |    |  |
| Budget Output: 000013 HIV/AIDS Mainstreaming                                                 |    |  |
| PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved |    |  |
| Quarter Four HIV/AIDS prevention Report                                                      | NA |  |

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221001 Advertising and Public Relations                   | 3,736           | 0             |
| 221008 Information and Communication Technology Supplies. | 400             | 0             |
| 221009 Welfare and Entertainment                          | 4,056           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,400           | 0             |
| 227001 Travel inland                                      | 26,854          | 0             |
| 227004 Fuel, Lubricants and Oils                          | 7,954           | 0             |
| 228002 Maintenance-Transport Equipment                    | 2,600           | 0             |
| Total for Budget Output                                   | 49,000          | 0             |
| Wage                                                      | 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 |
|--------------------------------|------------------------------------|--------|--------------------------------------|
|                                | Non-Wage                           | 30,000 | 0                                    |
|                                | GoU Dev                            | 10,000 | 0                                    |
|                                | Ext Finance                        | 9,000  | 0                                    |

Budget Output: 000039 Policies, Regulations and Standards

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

Quarter Four Health Care Regulation and Management      NA

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

| Item                                                                    | Approved Budget | Spent     |
|-------------------------------------------------------------------------|-----------------|-----------|
| 211101 General Staff Salaries                                           | 3,661,211       | 0         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 170             | 0         |
| 212102 Medical expenses (Employees)                                     | 7,858           | 0         |
| 221001 Advertising and Public Relations                                 | 264             | 0         |
| 221002 Workshops, Meetings and Seminars                                 | 78,140          | 0         |
| 221007 Books, Periodicals & Newspapers                                  | 126             | 0         |
| 221008 Information and Communication Technology Supplies.               | 404             | 0         |
| 221009 Welfare and Entertainment                                        | 3,326           | 0         |
| 221011 Printing, Stationery, Photocopying and Binding                   | 992             | 0         |
| 221012 Small Office Equipment                                           | 766             | 0         |
| 221014 Bank Charges and other Bank related costs                        | 79              | 0         |
| 222001 Information and Communication Technology Services.               | 8,100           | 0         |
| 223005 Electricity                                                      | 2,021           | 0         |
| 223006 Water                                                            | 600             | 0         |
| 224004 Beddings, Clothing, Footwear and related Services                | 9,882           | 0         |
| 225204 Monitoring and Supervision of capital work                       | 19,553          | 0         |
| 227001 Travel inland                                                    | 382,422         | 0         |
| 227004 Fuel, Lubricants and Oils                                        | 31,869          | 0         |
| 228001 Maintenance-Buildings and Structures                             | 365             | 0         |
| 228002 Maintenance-Transport Equipment                                  | 11,922          | 0         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 775             | 0         |
| 273102 Incapacity, death benefits and funeral expenses                  | 10,000          | 0         |
| 312121 Non-Residential Buildings - Acquisition                          | 317,190         | 0         |
| 312139 Other Structures - Acquisition                                   | 102,454         | 0         |
| 312221 Light ICT hardware - Acquisition                                 | 24,050          | 0         |
| Total for Budget Output                                                 | 4,674,539       | 0         |
|                                                                         | Wage            | 3,661,211 |
|                                                                         | Non-Wage        | 75,081    |
|                                                                         | GoU Dev         | 463,247   |

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                        | 475,0000                             |
|                                | Total for Department               | 5,287,5010                           |
|                                | Wage                               | 3,661,2110                           |
|                                | Non-Wage                           | 669,0430                             |
|                                | GoU Dev                            | 473,2470                             |
|                                | Ext Finance                        | 484,0000                             |

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: 00 Unspecified                                                                                                   |                                    |                                      |
| Budget Output: 320162 Capitation (Primary)                                                                                     |                                    |                                      |
| PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed |                                    |                                      |
| Quater Four Development Report                                                                                                 | NA                                 |                                      |
| PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary                               |                                    |                                      |
| ter Four Education regulatry system developed report                                                                           | NA                                 |                                      |

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

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

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

Quarter Four Regulatory and Quality Assurance System      NA  
Performance Report

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 3,484,790       | 0             |
| 263308 Sector Conditional Grant (Non-Wage)              | 575,000         | 0             |
| Total for Budget Output                                 | 4,059,790       | 0             |
| Wage                                                    | 3,484,790       | 0             |
| Non-Wage                                                | 575,000         | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Quarter Four Skills Acquisition Report      NA

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

Quarter Four TVET curriculum Implementation Report      NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 1,550,314       | 0             |
| 263308 Sector Conditional Grant (Non-Wage)              | 730,186         | 0             |
| Total for Budget Output                                 | 2,280,500       | 0             |
| Wage                                                    | 1,550,314       | 0             |
| Non-Wage                                                | 730,186         | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

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

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

Quarter Four Health Inspection Report NA

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

| Item                             | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227001 Travel inland             | 20,536          | 0     |
| 227004 Fuel, Lubricants and Oils | 9,000           | 0     |
| Total for Budget Output          | 29,536          | 0     |
| Wage                             | 0               | 0     |
| Non-Wage                         | 29,536          | 0     |
| GoU Dev                          | 0               | 0     |
| Ext Finance                      | 0               | 0     |

Budget Output: 000063 Quality Assurance Systems

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

Quarter Four Quality Assurance System Performance Report NA

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 30,000          | 0     |
| Total for Budget Output | 30,000          | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 30,000          | 0     |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 320003 Assets and Facilities Management

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

Quarter Four Education Sector Improvement Performance Report NA

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

| Item                                | Approved Budget | Spent |
|-------------------------------------|-----------------|-------|
| 211101 General Staff Salaries       | 80,000          | 0     |
| 221003 Staff Training               | 10,000          | 0     |
| 223001 Property Management Expenses | 2,000           | 0     |
| 227001 Travel inland                | 48,163          | 0     |
| Total for Budget Output             | 140,163         | 0     |
| Wage                                | 80,000          | 0     |
| Non-Wage                            | 60,163          | 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 |   |
|--------------------------------|------------------------------------|--------------------------------------|---|
|                                | GoU Dev                            | 0                                    | 0 |
|                                | Ext Finance                        | 0                                    | 0 |

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Quarter Four Sports Ground Maintenance Report NA

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

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

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Quarter Four Sports Action Plan Performance NA

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

| Item                             | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227001 Travel inland             | 30,000          | 0     |
| 227004 Fuel, Lubricants and Oils | 9,000           | 0     |
| Total for Budget Output          | 39,000          | 0     |
| Wage                             | 0               | 0     |
| Non-Wage                         | 39,000          | 0     |
| GoU Dev                          | 0               | 0     |
| Ext Finance                      | 0               | 0     |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Quarter Four SNE Environment Improvement Report NA

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

| Item                 | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 3,000           | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Total for Budget Output            | 3,0000                               |
|                                | Wage                               | 00                                   |
|                                | Non-Wage                           | 3,0000                               |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |
|                                | Total for Department               | 14,851,6830                          |
|                                | Wage                               | 11,047,6070                          |
|                                | Non-Wage                           | 3,356,3430                           |
|                                | GoU Dev                            | 447,7330                             |
|                                | Ext Finance                        | 00                                   |

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 |
|-----------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Service Area: 10 Community Access Roads                                                             |                                    |                                      |
| Programme: 09 Integrated Transport Infrastructure And Services                                      |                                    |                                      |
| SubProgramme: 00 Unspecified                                                                        |                                    |                                      |
| Budget Output: 000017 Infrastructure Development and Management                                     |                                    |                                      |
| PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented |                                    |                                      |
| Quarter Four Effective Cost Minimisation Report                                                     | NA                                 |                                      |
| PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established                |                                    |                                      |
| Quarter Four road cost estimate and momitoring report produced                                      | NA                                 |                                      |

| Expenditures incurred in the Quarter to deliver outputs                 |                 | UShs Thousand |
|-------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                                           | 212,852         | 0             |
| 221002 Workshops, Meetings and Seminars                                 | 9,002           | 0             |
| 221003 Staff Training                                                   | 4,000           | 0             |
| 221008 Information and Communication Technology Supplies.               | 8,000           | 0             |
| 221009 Welfare and Entertainment                                        | 2,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                   | 3,000           | 0             |
| 221012 Small Office Equipment                                           | 3,000           | 0             |
| 221016 Systems Recurrent costs                                          | 2,000           | 0             |
| 222001 Information and Communication Technology Services.               | 2,000           | 0             |
| 223001 Property Management Expenses                                     | 2,000           | 0             |
| 223005 Electricity                                                      | 14,000          | 0             |
| 223006 Water                                                            | 3,000           | 0             |
| 225204 Monitoring and Supervision of capital work                       | 50,000          | 0             |
| 227001 Travel inland                                                    | 55,000          | 0             |
| 227004 Fuel, Lubricants and Oils                                        | 37,000          | 0             |
| 228002 Maintenance-Transport Equipment                                  | 10,000          | 0             |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 50,000          | 0             |
| 228004 Maintenance-Other Fixed Assets                                   | 120,000         | 0             |
| 263402 Transfer to Other Government Units                               | 120,000         | 0             |
| 312131 Roads and Bridges - Acquisition                                  | 450,000         | 0             |
| Total for Budget Output                                                 | 1,156,854       | 0             |
| Wage                                                                    | 212,852         | 0             |
| Non-Wage                                                                | 392,000         | 0             |
| GoU Dev                                                                 | 552,002         | 0             |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Quarter Four road Infrastructure Maintenance Report      NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Quarter Four Roads Infrastructure Rehabilitation Report      NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item                                   | Approved Budget | Spent |
|----------------------------------------|-----------------|-------|
| 312131 Roads and Bridges - Acquisition | 460,000         | 0     |
| Total for Budget Output                | 460,000         | 0     |
| Wage                                   | 0               | 0     |
| Non-Wage                               | 0               | 0     |
| GoU Dev                                | 460,000         | 0     |
| Ext Finance                            | 0               | 0     |
| Total for Department                   | 2,976,854       | 0     |
| Wage                                   | 212,852         | 0     |
| Non-Wage                               | 1,752,000       | 0     |
| GoU Dev                                | 1,012,002       | 0     |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Quarter Four Resilient Water Supply Facilities Construction NA  
Report

Q4 Water Supply Facilities Rehabilitation Report NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Q4 existing water supply upgrading report NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

Q4 upgraded water sources report NA

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

Q4 Hand Washing Facilities Installation Report NA

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

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

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Q4 Water Supply System Rehabilitation Report NA

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

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                   | 6,000           | 0     |
| 221005 Official Ceremonies and State Functions            | 1,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 0     |
| 222001 Information and Communication Technology Services. | 2,000           | 0     |
| 223001 Property Management Expenses                       | 1,000           | 0     |
| 223005 Electricity                                        | 2,000           | 0     |
| 223006 Water                                              | 2,000           | 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 |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 225204 Monitoring and Supervision of capital work       | 4,000                              | 0                                    |
| 227001 Travel inland                                    | 4,000                              | 0                                    |
| 227004 Fuel, Lubricants and Oils                        | 8,000                              | 0                                    |
| Total for Budget Output                                 | 32,000                             | 0                                    |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 24,000                             | 0                                    |
| GoU Dev                                                 | 8,000                              | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Q4 Climate Resilient Water Facilities Installation Report      NA

| Expenditures incurred in the Quarter to deliver outputs            |                 | UShs Thousand |
|--------------------------------------------------------------------|-----------------|---------------|
| Item                                                               | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 16,000          | 0             |
| 212102 Medical expenses (Employees)                                | 2,000           | 0             |
| 221002 Workshops, Meetings and Seminars                            | 10,684          | 0             |
| 221003 Staff Training                                              | 10,000          | 0             |
| 221011 Printing, Stationery, Photocopying and Binding              | 2,000           | 0             |
| 221016 Systems Recurrent costs                                     | 10,000          | 0             |
| 222001 Information and Communication Technology Services.          | 10,000          | 0             |
| 225202 Environment Impact Assessment for Capital Works             | 2,000           | 0             |
| 225203 Appraisal and Feasibility Studies for Capital Works         | 5,000           | 0             |
| 225204 Monitoring and Supervision of capital work                  | 38,615          | 0             |
| 227001 Travel inland                                               | 29,330          | 0             |
| 227004 Fuel, Lubricants and Oils                                   | 40,000          | 0             |
| 228002 Maintenance-Transport Equipment                             | 19,000          | 0             |
| 228004 Maintenance-Other Fixed Assets                              | 88,000          | 0             |
| 273102 Incapacity, death benefits and funeral expenses             | 3,000           | 0             |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 100,000         | 0             |
| 312139 Other Structures - Acquisition                              | 275,000         | 0             |
| Total for Budget Output                                            | 660,629         | 0             |
| Wage                                                               | 0               | 0             |
| Non-Wage                                                           | 60,330          | 0             |
| GoU Dev                                                            | 600,299         | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 00                                   |
|                                | Total for Department               | 813,4950                             |
|                                | Wage                               | 106,0510                             |
|                                | Non-Wage                           | 84,3300                              |
|                                | GoU Dev                            | 623,1130                             |
|                                | Ext Finance                        | 00                                   |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000040 Inventory Management

PIAP Output: 06030102 Degraded landscapes restored

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

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

Q4 wetland inventory mapping report NA

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

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

Budget Output: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

12 trainings of stakeholders on land management conducted NA

1 pieces of government land surveyed and titled NA

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

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

Budget Output: 000089 Climate Change Mitigation

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

1 training on efficient energy cook stoves conducted      NA

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

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

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Q4 Forest Reserves Preservation Report      NA

PIAP Output: 06030102 Degraded landscapes restored

32,000 assorted tree seedlings procured and distributed to schools, health centres and farmers, 1 training on tree planting and management and agroforestry and farmer managed natural regeneration conducted, 2 trainings on environment and climate change conducted      NA

PIAP Output: 06030103 Seed production increased

Q4 Seedlings procurement Report      NA

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

Q4 Gender Responsive Wetland Management Plan Report      NA

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

N/A      NA

PIAP Output: 06030304 Degraded wetlands restored

12trainings on wise of wetlands conducted district wide      NA

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

| Item                                      | Approved Budget | Spent |
|-------------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars   | 36,000          | 0     |
| 224003 Agricultural Supplies and Services | 32,000          | 0     |
| 227001 Travel inland                      | 6,000           | 0     |
| Total for Budget Output                   | 74,000          | 0     |
| Wage                                      | 0               | 0     |
| Non-Wage                                  | 64,000          | 0     |
| GoU Dev                                   | 10,000          | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 00                                   |

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

30 environmental monitoring inspections and monitoring visits conducted

NA

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

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

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 4,000           | 0             |
| 227001 Travel inland                                    | 16,000          | 0             |
| Total for Budget Output                                 | 20,000          | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 20,000          | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |
| Total for Department                                    | 541,513         | 0             |
| Wage                                                    | 359,134         | 0             |
| Non-Wage                                                | 162,380         | 0             |
| GoU Dev                                                 | 20,000          | 0             |
| 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 |
|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Service Area: 10 Community Mobilisation                                                                                          |                                    |                                      |
| Programme: 12 Human Capital Development                                                                                          |                                    |                                      |
| SubProgramme: 00 Unspecified                                                                                                     |                                    |                                      |
| Budget Output: 010008 Capacity Strengthening                                                                                     |                                    |                                      |
| PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development |                                    |                                      |
| Q4 community mobilization and sensitization report                                                                               | NA                                 |                                      |
| PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.                                                   |                                    |                                      |
| Quarter Four Public service Mindset training and mainstreaming report                                                            | NA                                 |                                      |

| 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                                    | 34,000          | 0             |
| 227004 Fuel, Lubricants and Oils                        | 6,000           | 0             |
| 282101 Donations                                        | 47,108          | 0             |
| Total for Budget Output                                 | 91,108          | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 91,108          | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

|                                                                   |    |
|-------------------------------------------------------------------|----|
| Q4 Q1 HIV/AIDS sensitisation and mainstreaming performance report | NA |
|-------------------------------------------------------------------|----|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,000           | 0             |
| Total for Budget Output                                 | 2,000           | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 2,000           | 0             |
| GoU Dev                                                 | 0               | 0             |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

YLP and UWEP recoveries conducted for 3 months NA

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Quarter Four Gender based violence response action plan NA

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

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

Budget Output: 000023 Inspection and Monitoring

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

Q4 Early Childhood Development Report NA

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

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

Budget Output: 000036 Strategies and Project Development

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

3 months staff salaries paid, Office operations met in 3 months NA

Quarter Four Action against child abuse and response plan report NA

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 | UShs Thousand |
|---------------------------------------------------------|---------------|

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

Budget Output: 010008 Capacity Strengthening

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

|                                                    |    |
|----------------------------------------------------|----|
| Quarter Four duty bearers capacity building report | NA |
| Q4 Action Against Child Abuse Report               | NA |

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

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

|                                                         |               |
|---------------------------------------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---------------------------------------------------------|---------------|

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars               | 2,000           | 0     |
| 221009 Welfare and Entertainment                      | 600             | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 858             | 0     |
| 227001 Travel inland                                  | 8,542           | 0     |
| 227004 Fuel, Lubricants and Oils                      | 4,000           | 0     |
| 228002 Maintenance-Transport Equipment                | 1,000           | 0     |
| Total for Budget Output                               | 17,000          | 0     |
| Wage                                                  | 0               | 0     |
| Non-Wage                                              | 17,000          | 0     |
| GoU Dev                                               | 0               | 0     |
| Ext Finance                                           | 0               | 0     |

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

|                                                                                                      |    |
|------------------------------------------------------------------------------------------------------|----|
| Juveniles integrated, Social inquiries conducted, UWEF, YLP, GROW , PCA groups supported in 3 months | NA |
|------------------------------------------------------------------------------------------------------|----|

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 |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars                 | 2,000                              | 0                                    |
| 221009 Welfare and Entertainment                        | 1,680                              | 0                                    |
| 221010 Special Meals and Drinks                         | 1,400                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding   | 4,000                              | 0                                    |
| 223001 Property Management Expenses                     | 1,000                              | 0                                    |
| 223005 Electricity                                      | 800                                | 0                                    |
| 223006 Water                                            | 600                                | 0                                    |
| 227001 Travel inland                                    | 39,114                             | 0                                    |
| 227004 Fuel, Lubricants and Oils                        | 13,000                             | 0                                    |
| 228002 Maintenance-Transport Equipment                  | 2,200                              | 0                                    |
| 273102 Incapacity, death benefits and funeral expenses  | 800                                | 0                                    |
| 282101 Donations                                        | 22,892                             | 0                                    |
| Total for Budget Output                                 | 89,486                             | 0                                    |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 89,486                             | 0                                    |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |
| Total for Department                                    | 488,109                            | 0                                    |
| Wage                                                    | 145,515                            | 0                                    |
| Non-Wage                                                | 267,594                            | 0                                    |
| GoU Dev                                                 | 75,000                             | 0                                    |
| Ext Finance                                             | 0                                  | 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: 00 Unspecified                            |                                    |                                      |
| Budget Output: 000006 Planning and Budgeting services   |                                    |                                      |
| PIAP Output: 14060113 Planning and budgeting undertaken |                                    |                                      |
| Q4 Development Plan 4 Performance report                | NA                                 |                                      |
| Q4 Q1 Budget Performance Report                         | NA                                 |                                      |
| Q4 Q1 Joint Monitoring Report                           | NA                                 |                                      |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 75,330          | 0             |
| 221002 Workshops, Meetings and Seminars                   | 19,000          | 0             |
| 221003 Staff Training                                     | 12,000          | 0             |
| 221008 Information and Communication Technology Supplies. | 16,000          | 0             |
| 221009 Welfare and Entertainment                          | 4,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 9,000           | 0             |
| 221012 Small Office Equipment                             | 3,000           | 0             |
| 221016 Systems Recurrent costs                            | 28,000          | 0             |
| 222001 Information and Communication Technology Services. | 6,000           | 0             |
| 223001 Property Management Expenses                       | 7,000           | 0             |
| 225204 Monitoring and Supervision of capital work         | 13,000          | 0             |
| 227001 Travel inland                                      | 36,000          | 0             |
| 227004 Fuel, Lubricants and Oils                          | 19,000          | 0             |
| 312229 Other ICT Equipment - Acquisition                  | 8,000           | 0             |
| 313235 Furniture and Fittings - Improvement               | 6,000           | 0             |
| Total for Budget Output                                   | 261,330         | 0             |
| Wage                                                      | 75,330          | 0             |
| Non-Wage                                                  | 74,000          | 0             |
| GoU Dev                                                   | 112,000         | 0             |
| Ext Finance                                               | 0               | 0             |

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

|                               |    |
|-------------------------------|----|
| Q4 Q1 Joint Monitoring Report | NA |
|-------------------------------|----|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 223005 Electricity                                      | 2,000           | 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

UShs Thousand

| Item                                              | Approved Budget | Spent |
|---------------------------------------------------|-----------------|-------|
| 223006 Water                                      | 2,000           | 0     |
| 225204 Monitoring and Supervision of capital work | 10,000          | 0     |
| 227001 Travel inland                              | 2,000           | 0     |
| 228002 Maintenance-Transport Equipment            | 6,000           | 0     |
| Total for Budget Output                           | 22,000          | 0     |
| Wage                                              | 0               | 0     |
| Non-Wage                                          | 12,000          | 0     |
| GoU Dev                                           | 10,000          | 0     |
| Ext Finance                                       | 0               | 0     |

Budget Output: 560019 Data Management and Dissemination

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

Q4 Q1 data collection report NA

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

Quarter Four Evidence based development planning action plan report NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 0     |
| 227001 Travel inland                                  | 4,000           | 0     |
| Total for Budget Output                               | 6,000           | 0     |
| Wage                                                  | 0               | 0     |
| Non-Wage                                              | 2,000           | 0     |
| GoU Dev                                               | 4,000           | 0     |
| Ext Finance                                           | 0               | 0     |
| Total for Department                                  | 289,330         | 0     |
| Wage                                                  | 75,330          | 0     |
| Non-Wage                                              | 88,000          | 0     |
| GoU Dev                                               | 126,000         | 0     |
| 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 |
|--------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Service Area: 10 Compliance                                                                |                                    |                                      |
| Programme: 16 Governance And Security                                                      |                                    |                                      |
| SubProgramme: 00 Unspecified                                                               |                                    |                                      |
| Budget Output: 000001 Audit and Risk Management                                            |                                    |                                      |
| PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits                   |                                    |                                      |
| Funds policy compliance report                                                             | NA                                 |                                      |
| PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased |                                    |                                      |
| Q4 Q1 Audit Consolidated Report                                                            | NA                                 |                                      |

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

quarterly profiling tourism sites and development of tourism sites

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 10,795          | 0     |
| Total for Budget Output | 10,795          | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 10,795          | 0     |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item                          | Approved Budget | Spent |
|-------------------------------|-----------------|-------|
| 211101 General Staff Salaries | 24,659          | 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 |
|-----------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |                                    | UShs Thousand                        |
| Item                                                      | Approved Budget                    | Spent                                |
| 221001 Advertising and Public Relations                   | 1,000                              | 0                                    |
| 221002 Workshops, Meetings and Seminars                   | 4,000                              | 0                                    |
| 221003 Staff Training                                     | 4,000                              | 0                                    |
| 221008 Information and Communication Technology Supplies. | 3,460                              | 0                                    |
| 221009 Welfare and Entertainment                          | 4,560                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,440                              | 0                                    |
| 221012 Small Office Equipment                             | 3,000                              | 0                                    |
| 222001 Information and Communication Technology Services. | 1,000                              | 0                                    |
| 223005 Electricity                                        | 500                                | 0                                    |
| 225204 Monitoring and Supervision of capital work         | 9,500                              | 0                                    |
| 227001 Travel inland                                      | 35,199                             | 0                                    |
| 227004 Fuel, Lubricants and Oils                          | 4,000                              | 0                                    |
| 228002 Maintenance-Transport Equipment                    | 2,500                              | 0                                    |
| 273102 Incapacity, death benefits and funeral expenses    | 500                                | 0                                    |
| 312221 Light ICT hardware - Acquisition                   | 4,000                              | 0                                    |
| Total for Budget Output                                   | 105,319                            | 0                                    |
| Wage                                                      | 24,659                             | 0                                    |
| Non-Wage                                                  | 62,659                             | 0                                    |
| GoU Dev                                                   | 18,000                             | 0                                    |
| Ext Finance                                               | 0                                  | 0                                    |
| Total for Department                                      | 116,114                            | 0                                    |
| Wage                                                      | 24,659                             | 0                                    |
| Non-Wage                                                  | 73,455                             | 0                                    |
| GoU Dev                                                   | 18,000                             | 0                                    |
| 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<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

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

Q4 ICT networking performance report

Planning and budgeting met in 3 months

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

US\$ Thousand

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

Budget Output: 300010 Innovation Fund Management

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

Q4 Broadband Infrastructure Connection Report

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

US\$ Thousand

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

PIAP Output: 14060111 Property Management Expenses and utilities paid

Q4 sanitation and hygiene report

Q4 Infrastructure repair and rehabilitation Report

News papers procured in 3 months

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

UShs Thousand

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Q4 procurement status report

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

UShs Thousand

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

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Registry Officers supported in 3 months

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 5,000           | 1,250 |
| Total for Budget Output | 5,000           | 1,250 |
| Wage                    | 0               | 0     |
| Non-Wage                | 5,000           | 1,250 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Q4 Q1 communication strategy and plan implementation report

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

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

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

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

Quarter Four pension and gratuity report

Pension, Gratuity met in 3 months, Fuel procured, Stationary procured in 3 months

PIAP Output: 14060102 Staff salaries and related costs paid

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

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Q4 Q1 pension profiling and payment status report

PIAP Output: 14060104 Cross cutting issues mainstreamed

Quarter Four cross cutting issues report

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity of staff build in 3 months

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

| Item                                    | Approved Budget | Spent |
|-----------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 34,000          | 0     |
| Total for Budget Output                 | 34,000          | 0     |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 0               | 0     |
| GoU Dev                                 | 34,000          | 0     |
| Ext Finance                             | 0               | 0     |

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

3 months salaries paid

PIAP Output: 14060105 Human Resources managed

Staff salaries paid in 3 months

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

| Item                                              | Approved Budget | Spent  |
|---------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                     | 498,210         | 80,831 |
| 225204 Monitoring and Supervision of capital work | 12,000          | 0      |
| Total for Budget Output                           | 510,210         | 80,831 |
| Wage                                              | 498,210         | 80,831 |
| Non-Wage                                          | 0               | 0      |
| GoU Dev                                           | 12,000          | 0      |
| Ext Finance                                       | 0               | 0      |

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Funds for District Headquarters transferred in 3 months

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

| Item                                   | Approved Budget | Spent |
|----------------------------------------|-----------------|-------|
| 221020 Litigation and related expenses | 3,000           | 750   |

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 223001 Property Management Expenses                                                  | 2,320                                            | 580                                     |
| 223004 Guard and Security services                                                   | 7,680                                            | 1,920                                   |
| 223005 Electricity                                                                   | 2,000                                            | 500                                     |
| 225204 Monitoring and Supervision of capital work                                    | 20,000                                           | 0                                       |
| 227001 Travel inland                                                                 | 18,000                                           | 4,500                                   |
| 227004 Fuel, Lubricants and Oils                                                     | 27,000                                           | 6,750                                   |
| 263402 Transfer to Other Government Units                                            | 70,000                                           | 81,818                                  |
| 312121 Non-Residential Buildings - Acquisition                                       | 410,000                                          | 0                                       |
| Total for Budget Output                                                              | 560,000                                          | 96,818                                  |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 60,000                                           | 96,818                                  |
| GoU Dev                                                                              | 500,000                                          | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

IPPS managed in 3 months, Payroll printing met in 3 months

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

VOTE: 930 Soroti District

Quarter 4

|             |           |         |
|-------------|-----------|---------|
| Wage        | 498,210   | 80,831  |
| Non-Wage    | 6,846,847 | 903,857 |
| GoU Dev     | 948,663   | 0       |
| Ext Finance | 0         | 0       |

VOTE: 930 Soroti District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

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

Annual Financial statements produced, 3 months books of  
accounts costed and reconciled, 3 months tax returns filed

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

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1 sensitizations on revenue mobilization conducted, 1  
revenue enhancement meetings held, 3 months IRAS report  
generated, 1 market surveys and assessments conducted

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

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 7,000           | 250   |
| 221016 Systems Recurrent costs                            | 4,000           | 1,000 |
| 222001 Information and Communication Technology Services. | 2,000           | 0     |

VOTE: 930 Soroti District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 227001 Travel inland                                                                 | 10,000                                           | 500                                     |
| 227004 Fuel, Lubricants and Oils                                                     | 14,000                                           | 2,000                                   |
| Total for Budget Output                                                              | 41,000                                           | 3,750                                   |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 41,000                                           | 3,750                                   |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

175m local revenue collected

PIAP Output: 18020201 Local Government own source revenue growth

3 months staff salaries paid 3 months Medical expenses 3 months Medical expenses 1 staff training on financial mgt conducted 1 quarterly utility expenses paid 3 months tax returns filled and 3 months bank reconciliations 56 annual approved budgets consolidated1 Quarterly revenue meetings conducted 3 Monthly IRAS revenue reports generated I Revenue exchange visit conduct 1 quarterly revenue registration, assessment and validation reports prepared 1 half year financial reports produced 1 quarterly back stopping of sub counties on accounting books prepared 6 Computers, 3 office desk, 2 ACs, and 3 Filling cabinets procured 1,250 accountable printed stationery procured, accountability prepared and submitted, Mandatory statutory reports prepared and submitted relevant Ministries, 1.9 growth in on sourced revenue expected

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 211101 General Staff Salaries                                                        | 168,164         | 25,957        |
| 212102 Medical expenses (Employees)                                                  | 3,000           | 0             |
| 212103 Incapacity benefits (Employees)                                               | 5,000           | 0             |
| 221003 Staff Training                                                                | 1,000           | 0             |

VOTE: 930 Soroti District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

UShs Thousand

| Item                                                  | Approved Budget | Spent  |
|-------------------------------------------------------|-----------------|--------|
| 221009 Welfare and Entertainment                      | 1,600           | 400    |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 0      |
| 221016 Systems Recurrent costs                        | 47,143          | 11,786 |
| 223001 Property Management Expenses                   | 1,600           | 400    |
| 223005 Electricity                                    | 9,400           | 1,100  |
| 223006 Water                                          | 400             | 100    |
| 227001 Travel inland                                  | 14,000          | 1,000  |
| 227004 Fuel, Lubricants and Oils                      | 12,000          | 2,000  |
| 228001 Maintenance-Buildings and Structures           | 4,000           | 0      |
| 228002 Maintenance-Transport Equipment                | 8,000           | 1,000  |
| 312221 Light ICT hardware - Acquisition               | 24,000          | 0      |
| 312229 Other ICT Equipment - Acquisition              | 7,000           | 0      |
| 312231 Office Equipment - Acquisition                 | 4,000           | 0      |
| 312235 Furniture and Fittings - Acquisition           | 13,000          | 0      |
| Total for Budget Output                               | 325,307         | 43,743 |
| Wage                                                  | 168,164         | 25,957 |
| Non-Wage                                              | 106,143         | 17,786 |
| GoU Dev                                               | 51,000          | 0      |
| Ext Finance                                           | 0               | 0      |

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly budget data collected, 56 copies of approved budget produced

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

UShs Thousand

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

VOTE: 930 Soroti District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |        |
|------------------------|--------------------------------------------------|-----------------------------------------|--------|
|                        | Total for Budget Output                          | 25,000                                  | 2,500  |
|                        | Wage                                             | 0                                       | 0      |
|                        | Non-Wage                                         | 12,000                                  | 2,500  |
|                        | GoU Dev                                          | 13,000                                  | 0      |
|                        | Ext Finance                                      | 0                                       | 0      |
|                        | Total for Department                             | 419,307                                 | 52,743 |
|                        | Wage                                             | 168,164                                 | 25,957 |
|                        | Non-Wage                                         | 187,143                                 | 26,786 |
|                        | GoU Dev                                          | 64,000                                  | 0      |
|                        | Ext Finance                                      | 0                                       | 0      |

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

District Land Board meetings held and Facilitated in 3 months

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

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Meetings, seminars and workshops held and attended in 3 months

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

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

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

DPAC meetings held and facilitated in 3 months

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

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

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

District Service Commission meetings held and facilitated in 3 months

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

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 months salaries paid

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

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

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

| Item                                             | Approved Budget | Spent |
|--------------------------------------------------|-----------------|-------|
| 211107 Boards, Committees and Council Allowances | 2,000           | 0     |
| 227001 Travel inland                             | 8,000           | 0     |
| 227004 Fuel, Lubricants and Oils                 | 6,000           | 0     |
| Total for Budget Output                          | 16,000          | 0     |
| Wage                                             | 0               | 0     |
| Non-Wage                                         | 0               | 0     |

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | GoU Dev                                          | 16,0000                                 |
|                        | Ext Finance                                      | 00                                      |

Budget Output: 000024 Compliance and Enforcement Services

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

Quarter Four Services enforcement plan report

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

UShs Thousand

| Item                                             | Approved Budget | Spent |
|--------------------------------------------------|-----------------|-------|
| 211107 Boards, Committees and Council Allowances | 20,000          | 0     |
| 227001 Travel inland                             | 7,000           | 1,890 |
| Total for Budget Output                          | 27,000          | 1,890 |
|                                                  | Wage            | 0     |
|                                                  | Non-Wage        | 1,890 |
|                                                  | GoU Dev         | 0     |
|                                                  | Ext Finance     | 0     |

Budget Output: 190004 Regulation and Advisory Services

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

Court cases followed and managed in 3 months

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

UShs Thousand

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Quarter Four LG Leadres capacity building report

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

UShs Thousand

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

VOTE: 930 Soroti District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Service Area: 10 Agricultural Extension                                              |                                                  |                                         |
| Programme: 01 Agro-Industrialization                                                 |                                                  |                                         |
| SubProgramme: 00 Unspecified                                                         |                                                  |                                         |
| Budget Output: 010016 Farmer mobilisation and sensitisation                          |                                                  |                                         |
| PIAP Output: 01011004 Farmers mobilised, sensitised and trained                      |                                                  |                                         |
| 3 Months salaries paid,procurement of Agricultural and<br>Veterinary inputs achieved |                                                  |                                         |

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

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

Service Area: 20 Agricultural Production

|                                                                                                          |  |  |
|----------------------------------------------------------------------------------------------------------|--|--|
| Programme: 01 Agro-Industrialization                                                                     |  |  |
| SubProgramme: 00 Unspecified                                                                             |  |  |
| Budget Output: 010082 Cooperatives Establishment and Management                                          |  |  |
| PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved |  |  |
| 3 Months Projects under production department mo                                                         |  |  |

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

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

VOTE: 930 Soroti District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarter Four enforcement and regulation report

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

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

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

240 farmers trained and sensitized by extension services ,  
monitoring and supervision conducted in 11 subcounties  
and town council, enforcement and regulations carried out,  
data collection and disease surveillance achieved

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

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

VOTE: 930 Soroti District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |   |
|------------------------|--------------------------------------------------|-----------------------------------------|---|
|                        | GoU Dev                                          | 0                                       | 0 |
|                        | Ext Finance                                      | 0                                       | 0 |

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

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

UShs Thousand

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

VOTE: 930 Soroti District

Quarter 4

Department: 050 Health

| Annual Planned Outputs                                                                        | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-----------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Service Area: 10 Primary HealthCare                                                           |                                                  |                                         |
| Programme: 12 Human Capital Development                                                       |                                                  |                                         |
| SubProgramme: 00 Unspecified                                                                  |                                                  |                                         |
| Budget Output: 320165 Primary Health care services                                            |                                                  |                                         |
| PIAP Output: 12030101 Integrated community health services package rolled out in all villages |                                                  |                                         |
| 100% Villages with functional VHTs                                                            |                                                  |                                         |
| Quarter Four Primary Health Care Management                                                   |                                                  |                                         |
| PIAP Output: 12030501 Increased demand and uptake of reproductive health services             |                                                  |                                         |
| Quarter Four Reproductive health uptake enhancement<br>action report                          |                                                  |                                         |

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

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Quarter Four HIV/AIDS prevention Report

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

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221001 Advertising and Public Relations                   | 3,736           | 879   |
| 221008 Information and Communication Technology Supplies. | 400             | 0     |
| 221009 Welfare and Entertainment                          | 4,056           | 889   |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,400           | 200   |
| 227001 Travel inland                                      | 26,854          | 5,920 |
| 227004 Fuel, Lubricants and Oils                          | 7,954           | 1,113 |

VOTE: 930 Soroti District

Quarter 4

Department: 050 Health

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 228002 Maintenance-Transport Equipment                                               | 2,600                                            | 500                                     |
| Total for Budget Output                                                              | 49,000                                           | 9,500                                   |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 30,000                                           | 5,000                                   |
| GoU Dev                                                                              | 10,000                                           | 0                                       |
| Ext Finance                                                                          | 9,000                                            | 4,500                                   |

Budget Output: 000039 Policies, Regulations and Standards

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

Quarter Four Health Care Regulation and Management

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 211101 General Staff Salaries                                                        | 3,661,211       | 586,562       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 170             | 42            |
| 212102 Medical expenses (Employees)                                                  | 7,858           | 460           |
| 221001 Advertising and Public Relations                                              | 264             | 65            |
| 221002 Workshops, Meetings and Seminars                                              | 78,140          | 0             |
| 221007 Books, Periodicals & Newspapers                                               | 126             | 30            |
| 221008 Information and Communication Technology Supplies.                            | 404             | 101           |
| 221009 Welfare and Entertainment                                                     | 3,326           | 137           |
| 221011 Printing, Stationery, Photocopying and Binding                                | 992             | 114           |
| 221012 Small Office Equipment                                                        | 766             | 191           |
| 221014 Bank Charges and other Bank related costs                                     | 79              | 0             |
| 222001 Information and Communication Technology Services.                            | 8,100           | 0             |
| 223005 Electricity                                                                   | 2,021           | 505           |
| 223006 Water                                                                         | 600             | 150           |
| 224004 Beddings, Clothing, Footwear and related Services                             | 9,882           | 97            |
| 225204 Monitoring and Supervision of capital work                                    | 19,553          | 0             |
| 227001 Travel inland                                                                 | 382,422         | 6,732         |
| 227004 Fuel, Lubricants and Oils                                                     | 31,869          | 1,440         |

VOTE: 930 Soroti District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

UShs Thousand

| Item                                                                    | Approved Budget | Spent   |
|-------------------------------------------------------------------------|-----------------|---------|
| 228001 Maintenance-Buildings and Structures                             | 365             | 91      |
| 228002 Maintenance-Transport Equipment                                  | 11,922          | 0       |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 775             | 194     |
| 273102 Incapacity, death benefits and funeral expenses                  | 10,000          | 2,500   |
| 312121 Non-Residential Buildings - Acquisition                          | 317,190         | 0       |
| 312139 Other Structures - Acquisition                                   | 102,454         | 0       |
| 312221 Light ICT hardware - Acquisition                                 | 24,050          | 0       |
| Total for Budget Output                                                 | 4,674,539       | 599,411 |
| Wage                                                                    | 3,661,211       | 586,562 |
| Non-Wage                                                                | 75,081          | 12,848  |
| GoU Dev                                                                 | 463,247         | 0       |
| Ext Finance                                                             | 475,000         | 0       |
| Total for Department                                                    | 5,287,501       | 749,901 |
| Wage                                                                    | 3,661,211       | 586,562 |
| Non-Wage                                                                | 669,043         | 158,839 |
| GoU Dev                                                                 | 473,247         | 0       |
| Ext Finance                                                             | 484,000         | 4,500   |

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

| Annual Planned Outputs                                                                                                         | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Service Area: 10 Pre-Primary and Primary Education                                                                             |                                                  |                                         |
| Programme: 12 Human Capital Development                                                                                        |                                                  |                                         |
| SubProgramme: 00 Unspecified                                                                                                   |                                                  |                                         |
| Budget Output: 320162 Capitation (Primary)                                                                                     |                                                  |                                         |
| PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed |                                                  |                                         |
| Quater Four Development Report                                                                                                 |                                                  |                                         |
| PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary                               |                                                  |                                         |
| ter Four Education regulatry system developed report                                                                           |                                                  |                                         |

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

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

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |         | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|---------|-----------------------------------------|
|                        | GoU Dev                                          | 447,733 | 0                                       |
|                        | Ext Finance                                      | 0       | 0                                       |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

Quarter Four Regulatory and Quality Assurance System  
Performance Report

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

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Quarter Four Skills Acquisition Report

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

Quarter Four TVET curriculum Implementation Report

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

| Item                                       | Approved Budget | Spent   |
|--------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries              | 1,550,314       | 238,857 |
| 263308 Sector Conditional Grant (Non-Wage) | 730,186         | 243,395 |
| Total for Budget Output                    | 2,280,500       | 482,252 |
| Wage                                       | 1,550,314       | 238,857 |

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Non-Wage                                         | 730,186243,395                          |
|                        | GoU Dev                                          | 00                                      |
|                        | Ext Finance                                      | 00                                      |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

Quarter Four Health Inspection Report

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

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

Budget Output: 000063 Quality Assurance Systems

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

Quarter Four Quality Assurance System Performance Report

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

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

Budget Output: 320003 Assets and Facilities Management

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

| Annual Planned Outputs                                                                                                         | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed |                                                  |                                         |
| Quarter Four Education Sector Improvement Performance Report                                                                   |                                                  |                                         |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                           |                                                  | UShs Thousand                           |
| Item                                                                                                                           | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries                                                                                                  | 80,000                                           | 12,711                                  |
| 221003 Staff Training                                                                                                          | 10,000                                           | 2,752                                   |
| 223001 Property Management Expenses                                                                                            | 2,000                                            | 500                                     |
| 227001 Travel inland                                                                                                           | 48,163                                           | 30,000                                  |
| Total for Budget Output                                                                                                        | 140,163                                          | 45,963                                  |
| Wage                                                                                                                           | 80,000                                           | 12,711                                  |
| Non-Wage                                                                                                                       | 60,163                                           | 33,252                                  |
| GoU Dev                                                                                                                        | 0                                                | 0                                       |
| Ext Finance                                                                                                                    | 0                                                | 0                                       |

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Quarter Four Sports Ground Maintenance Report

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

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Quarter Four Sports Action Plan Performance

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 227001 Travel inland                                                                 | 30,000          | 10,000        |

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

| Item                             | Approved Budget | Spent  |
|----------------------------------|-----------------|--------|
| 227004 Fuel, Lubricants and Oils | 9,000           | 2,330  |
| Total for Budget Output          | 39,000          | 12,330 |
| Wage                             | 0               | 0      |
| Non-Wage                         | 39,000          | 12,330 |
| GoU Dev                          | 0               | 0      |
| Ext Finance                      | 0               | 0      |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Quarter Four SNE Environment Improvement Report

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

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

VOTE: 930 Soroti District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

Quarter Four Effective Cost Minimisation Report

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

Quarter Four road cost estimate and momitoring report  
produced

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

| Item                                                                    | Approved Budget | Spent  |
|-------------------------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                                           | 212,852         | 30,048 |
| 221002 Workshops, Meetings and Seminars                                 | 9,002           | 4,000  |
| 221003 Staff Training                                                   | 4,000           | 0      |
| 221008 Information and Communication Technology Supplies.               | 8,000           | 0      |
| 221009 Welfare and Entertainment                                        | 2,000           | 200    |
| 221011 Printing, Stationery, Photocopying and Binding                   | 3,000           | 0      |
| 221012 Small Office Equipment                                           | 3,000           | 200    |
| 221016 Systems Recurrent costs                                          | 2,000           | 0      |
| 222001 Information and Communication Technology Services.               | 2,000           | 900    |
| 223001 Property Management Expenses                                     | 2,000           | 0      |
| 223005 Electricity                                                      | 14,000          | 0      |
| 223006 Water                                                            | 3,000           | 100    |
| 225204 Monitoring and Supervision of capital work                       | 50,000          | 0      |
| 227001 Travel inland                                                    | 55,000          | 5,000  |
| 227004 Fuel, Lubricants and Oils                                        | 37,000          | 0      |
| 228002 Maintenance-Transport Equipment                                  | 10,000          | 0      |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 50,000          | 1,000  |
| 228004 Maintenance-Other Fixed Assets                                   | 120,000         | 12,930 |
| 263402 Transfer to Other Government Units                               | 120,000         | 0      |
| 312131 Roads and Bridges - Acquisition                                  | 450,000         | 0      |
| Total for Budget Output                                                 | 1,156,854       | 54,378 |
| Wage                                                                    | 212,852         | 30,048 |

VOTE: 930 Soroti District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |         | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|---------|-----------------------------------------|
|                        | Non-Wage                                         | 392,000 | 24,330                                  |
|                        | GoU Dev                                          | 552,002 | 0                                       |
|                        | Ext Finance                                      | 0       | 0                                       |

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Quarter Four road Infrastructure Maintenance Report

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

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Quarter Four Roads Infrastructure Rehabilitation Report

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

| Item                                   | Approved Budget | Spent |
|----------------------------------------|-----------------|-------|
| 312131 Roads and Bridges - Acquisition | 460,000         | 0     |
| Total for Budget Output                | 460,000         | 0     |
|                                        | Wage            | 0     |
|                                        | Non-Wage        | 0     |

VOTE: 930 Soroti District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |           | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------|-----------------------------------------|
|                        | GoU Dev                                          | 460,000   | 0                                       |
|                        | Ext Finance                                      | 0         | 0                                       |
|                        | Total for Department                             | 2,976,854 | 292,346                                 |
|                        | Wage                                             | 212,852   | 30,048                                  |
|                        | Non-Wage                                         | 1,752,000 | 262,298                                 |
|                        | GoU Dev                                          | 1,012,002 | 0                                       |
|                        | Ext Finance                                      | 0         | 0                                       |

VOTE: 930 Soroti District

Quarter 4

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Quarter Four Resilient Water Supply Facilities Construction  
Report

Q4 Water Supply Facilities Rehabilitation Report

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Q4 existing water supply upgrading report

PIAP Output: 12030902 Existing water supply upgraded and expanded

Q4 upgraded water sources report

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

Q4 Hand Washing Facilities Installation Report

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

UShs Thousand

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

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Q4 Water Supply System Rehabilitation Report

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

UShs Thousand

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

VOTE: 930 Soroti District

Quarter 4

Department: 080 Water

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 223001 Property Management Expenses                                                  | 1,000                                            | 0                                       |
| 223005 Electricity                                                                   | 2,000                                            | 250                                     |
| 223006 Water                                                                         | 2,000                                            | 0                                       |
| 225204 Monitoring and Supervision of capital work                                    | 4,000                                            | 968                                     |
| 227001 Travel inland                                                                 | 4,000                                            | 1,000                                   |
| 227004 Fuel, Lubricants and Oils                                                     | 8,000                                            | 2,500                                   |
| Total for Budget Output                                                              | 32,000                                           | 6,218                                   |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 24,000                                           | 6,218                                   |
| GoU Dev                                                                              | 8,000                                            | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Q4 Climate Resilient Water Facilities Installation Report

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

VOTE: 930 Soroti District

Quarter 4

Department: 080 Water

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 228004 Maintenance-Other Fixed Assets                                                | 88,000                                           | 0                                       |
| 273102 Incapacity, death benefits and funeral expenses                               | 3,000                                            | 750                                     |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition                   | 100,000                                          | 0                                       |
| 312139 Other Structures - Acquisition                                                | 275,000                                          | 0                                       |
| Total for Budget Output                                                              | 660,629                                          | 13,447                                  |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 60,330                                           | 13,447                                  |
| GoU Dev                                                                              | 600,299                                          | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |
| Total for Department                                                                 | 813,495                                          | 20,860                                  |
| Wage                                                                                 | 106,051                                          | 1,195                                   |
| Non-Wage                                                                             | 84,330                                           | 19,665                                  |
| GoU Dev                                                                              | 623,113                                          | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

VOTE: 930 Soroti District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000040 Inventory Management

PIAP Output: 06030102 Degraded landscapes restored

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

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

Q4 wetland inventory mapping report

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

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

Budget Output: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

12 trainings of stakeholders on land management conducted

1 pieces of government land surveyed and titled

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

| Item                                    | Approved Budget | Spent |
|-----------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 12,000          | 0     |
| 227001 Travel inland                    | 10,000          | 0     |
| Total for Budget Output                 | 22,000          | 0     |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 12,000          | 0     |

VOTE: 930 Soroti District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | GoU Dev                                          | 10,0000                                 |
|                        | Ext Finance                                      | 00                                      |

Budget Output: 000089 Climate Change Mitigation

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

1 training on efficient energy cook stoves conducted

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

UShs Thousand

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

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Q4 Forest Reserves Preservation Report

PIAP Output: 06030102 Degraded landscapes restored

32,000 assorted tree seedlings procured and distributed to schools, health centres and farmers, 1 training on tree planting and management and agroforestry and farmer managed natural regeneration conducted, 2 trainings on environment and climate change conducted

PIAP Output: 06030103 Seed production increased

Q4 Seedlings procurement Report

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

Q4 Gender Responsive Wetland Management Plan Report

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

N/A

PIAP Output: 06030304 Degraded wetlands restored

12trainings on wise of wetlands conducted district wide

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

UShs Thousand

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

VOTE: 930 Soroti District

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

30 environmental monitoring inspections and monitoring visits conducted

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 225202 Environment Impact Assessment for Capital Works                               | 8,000           | 2,000         |
| 227001 Travel inland                                                                 | 26,000          | 5,500         |
| Total for Budget Output                                                              | 34,000          | 7,500         |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 34,000          | 7,500         |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

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

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                                              | 4,000           | 0             |

VOTE: 930 Soroti District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

UShs Thousand

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

VOTE: 930 Soroti District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs                                                                                                           | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Service Area: 10 Community Mobilisation                                                                                          |                                                  |                                         |
| Programme: 12 Human Capital Development                                                                                          |                                                  |                                         |
| SubProgramme: 00 Unspecified                                                                                                     |                                                  |                                         |
| Budget Output: 010008 Capacity Strengthening                                                                                     |                                                  |                                         |
| PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development |                                                  |                                         |
| Q4 community mobilization and sensitization report                                                                               |                                                  |                                         |
| PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.                                                   |                                                  |                                         |
| Quarter Four Public service Mindset training and mainstreaming report                                                            |                                                  |                                         |

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

UShs Thousand

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

|                                                                                              |  |  |
|----------------------------------------------------------------------------------------------|--|--|
| Service Area: 20 Empowerment and Mindset Change                                              |  |  |
| Programme: 12 Human Capital Development                                                      |  |  |
| SubProgramme: 00 Unspecified                                                                 |  |  |
| Budget Output: 000013 HIV/AIDS Mainstreaming                                                 |  |  |
| PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved |  |  |
| Q4 Q1 HIV/AIDS sensitisation and mainstreaming performance report                            |  |  |

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

UShs Thousand

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 500   |
| Total for Budget Output                               | 2,000           | 500   |
| Wage                                                  | 0               | 0     |

VOTE: 930 Soroti District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Non-Wage                                         | 2,000500                                |
|                        | GoU Dev                                          | 00                                      |
|                        | Ext Finance                                      | 00                                      |

Budget Output: 000021 Gender Mainstreaming services

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

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

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

UShs Thousand

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghthened  
Q4 Early Childhood Development Report

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

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 8,000           | 1,507 |
| Total for Budget Output | 8,000           | 1,507 |
| Wage                    | 0               | 0     |
| Non-Wage                | 8,000           | 1,507 |
| 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<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Budget Output: 000036 Strategies and Project Development

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

3 months staff salaries paid, Office operations met in 3 months

Quarter Four Action against child abuse and response plan report

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

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

Budget Output: 010008 Capacity Strengthening

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

Quarter Four duty bearers capacity building report

Q4 Action Against Child Abuse Report

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

Capacity of CDOs built, coordination meetings held, inspection of workplaces conducted in 3 months

Quarter Four Family institution protection and strengthening report

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

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

VOTE: 930 Soroti District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |   |
|------------------------|--------------------------------------------------|-----------------------------------------|---|
|                        | Total for Budget Output                          | 17,000                                  | 0 |
|                        | Wage                                             | 0                                       | 0 |
|                        | Non-Wage                                         | 17,000                                  | 0 |
|                        | GoU Dev                                          | 0                                       | 0 |
|                        | Ext Finance                                      | 0                                       | 0 |

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Juveniles integrated, Social inquiries conducted, UWEP, YLP, GROW , PCA groups supported in 3 months

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

UShs Thousand

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

VOTE: 930 Soroti District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs                                  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Service Area: 10 Planning and Statistics                |                                                  |                                         |
| Programme: 18 Development Plan Implementation           |                                                  |                                         |
| SubProgramme: 00 Unspecified                            |                                                  |                                         |
| Budget Output: 000006 Planning and Budgeting services   |                                                  |                                         |
| PIAP Output: 14060113 Planning and budgeting undertaken |                                                  |                                         |
| Q4 Development Plan 4 Performance report                |                                                  |                                         |
| Q4 Q1 Budget Performance Report                         |                                                  |                                         |
| Q4 Q1 Joint Monitoring Report                           |                                                  |                                         |

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

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

Budget Output: 000023 Inspection and Monitoring

VOTE: 930 Soroti District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

PIAP Output: 14060114 M&E undertaken

Q4 Q1 Joint Monitoring Report

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

UShs Thousand

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

Budget Output: 560019 Data Management and Dissemination

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

Q4 Q1 data collection report

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

Quarter Four Evidence based development planning action  
plan report

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

UShs Thousand

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

VOTE: 930 Soroti District

Quarter 4

|             |         |   |
|-------------|---------|---|
| GoU Dev     | 126,000 | 0 |
| Ext Finance | 0       | 0 |

VOTE: 930 Soroti District

Quarter 4

Department: 120 Internal Audit

| Annual Planned Outputs                                                                     | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Service Area: 10 Compliance                                                                |                                                  |                                         |
| Programme: 16 Governance And Security                                                      |                                                  |                                         |
| SubProgramme: 00 Unspecified                                                               |                                                  |                                         |
| Budget Output: 000001 Audit and Risk Management                                            |                                                  |                                         |
| PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits                   |                                                  |                                         |
| Funds policy compliance report                                                             |                                                  |                                         |
| PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased |                                                  |                                         |
| Q4 Q1 Audit Consolidated Report                                                            |                                                  |                                         |

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

UShs Thousand

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

VOTE: 930 Soroti District

Quarter 4

|             |        |   |
|-------------|--------|---|
| GoU Dev     | 10,000 | 0 |
| Ext Finance | 0      | 0 |

VOTE: 930 Soroti District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs                                                | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-----------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Service Area: 10 Commercial Services                                  |                                                  |                                         |
| Programme: 05 Tourism Development                                     |                                                  |                                         |
| SubProgramme: 00 Unspecified                                          |                                                  |                                         |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing     |                                                  |                                         |
| PIAP Output: 05010105 Domestic tourism promoted                       |                                                  |                                         |
| quarterly profiling tourism sites and development of<br>tourism sites |                                                  |                                         |

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

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

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

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

VOTE: 930 Soroti District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

UShs Thousand

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

VOTE: 930 Soroti District

Quarter 4

B4: PIAP outputs and output Indicators

|                                                                                                         |                   |                 |                   |
|---------------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Department: 010 Administration                                                                          |                   |                 |                   |
| Service Area: 10 Administration and Management                                                          |                   |                 |                   |
| Programme: 11 Digital Transformation                                                                    |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                            |                   |                 |                   |
| Budget Output: 000006 Planning and Budgeting services                                                   |                   |                 |                   |
| PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure      |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of Government service delivery units connected to                                                | Number            | 4               |                   |
| Budget Output: 300010 Innovation Fund Management                                                        |                   |                 |                   |
| PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure      |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of Government service delivery units connected to                                                | Number            | 50              |                   |
| Programme: 14 Public Sector Transformation                                                              |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                            |                   |                 |                   |
| Budget Output: 000003 Facilities Management                                                             |                   |                 |                   |
| PIAP Output : 14060111 Property Management Expenses and utilities paid                                  |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of facilities managed                                                                            | Number            | 50              |                   |
| Budget Output: 000007 Procurement and Disposal Services                                                 |                   |                 |                   |
| PIAP Output : 14060108 Procurement and Disposal Services coordinated                                    |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of procurement and disposal report prepared                                                         | Number            | 8               |                   |
| Budget Output: 000008 Records Management                                                                |                   |                 |                   |
| PIAP Output : 14060109 Records Management coordinated                                                   |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of mails received, processed and dispatched per vote                                                | Number            | 85              |                   |
| Budget Output: 000011 Communication and Public Relations                                                |                   |                 |                   |
| PIAP Output : 14060110 Communication and Public Relations Coordinated                                   |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of media engagements conducted per vote                                                             | Number            | 70              |                   |
| Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity                  |                   |                 |                   |
| PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No of MDAs and LGs supported on decentralised                                                           | Number            | 90              |                   |

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

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

PIAP Output : 14060102 Staff salaries and related costs paid

| PIAP Output Indicators                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| Percentage of staff whose salaries have been processed by | Percentage        | 100             |                   |

PIAP Output : 14060103 Emoluments to Former Leaders Paid

| PIAP Output Indicators                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------|-------------------|-----------------|-------------------|
| No. of Former Leaders paid emoluments | Number            | 50              |                   |

PIAP Output : 14060104 Cross cutting issues mainstreamed

| PIAP Output Indicators                           | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| No. of crosscutting issues mainstreamed per vote | Number            | 70              |                   |

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of Public Officers Trained in core and tailor made | Number            | 10              |                   |

Budget Output: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------|-------------------|-----------------|-------------------|
| Number of LGs implementing community scorecard | Number            | 12              |                   |

PIAP Output : 14060105 Human Resources managed

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| No. of staff supported to undertake their roles and | Number            | 85              |                   |

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number            | 65              |                   |

VOTE: 930 Soroti District

Quarter 4

|                                                                                             |                   |                       |                   |
|---------------------------------------------------------------------------------------------|-------------------|-----------------------|-------------------|
| Department: 010 Administration                                                              |                   |                       |                   |
| Service Area: 10 Administration and Management                                              |                   |                       |                   |
| Programme: 17 Regional Balanced Development                                                 |                   |                       |                   |
| SubProgramme: 00 Unspecified                                                                |                   |                       |                   |
| Budget Output: 000005 Human Resource Management                                             |                   |                       |                   |
| PIAP Output : 17040104 Human Resource function in LGs strengthened                          |                   |                       |                   |
| PIAP Output Indicators                                                                      | Indicator Measure | Planned 2025/26       | Actuals By End Q4 |
| Proportion of approved LG staff positions filled.                                           | Number            | 80%                   |                   |
| Department: 020 Finance                                                                     |                   |                       |                   |
| Service Area: 10 Financial Management and Accountability (LG)                               |                   |                       |                   |
| Programme: 16 Governance And Security                                                       |                   |                       |                   |
| SubProgramme: 00 Unspecified                                                                |                   |                       |                   |
| Budget Output: 000061 Management of Government Accounts                                     |                   |                       |                   |
| PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased |                   |                       |                   |
| PIAP Output Indicators                                                                      | Indicator Measure | Planned 2025/26       | Actuals By End Q4 |
| Number of Reviews conducted                                                                 | Number            | 4                     |                   |
| Programme: 17 Regional Balanced Development                                                 |                   |                       |                   |
| SubProgramme: 00 Unspecified                                                                |                   |                       |                   |
| Budget Output: 560080 Local Revenue Collection                                              |                   |                       |                   |
| PIAP Output : 17020101 Local revenue mobilized and generated                                |                   |                       |                   |
| PIAP Output Indicators                                                                      | Indicator Measure | Planned 2025/26       | Actuals By End Q4 |
| Local revenue mobilized and generated                                                       | Number            | 650M                  |                   |
| Programme: 18 Development Plan Implementation                                               |                   |                       |                   |
| SubProgramme: 00 Unspecified                                                                |                   |                       |                   |
| Budget Output: 000004 Finance and Accounting                                                |                   |                       |                   |
| PIAP Output : 18020101 Increased Domestic revenue                                           |                   |                       |                   |
| PIAP Output Indicators                                                                      | Indicator Measure | Planned 2025/26       | Actuals By End Q4 |
| Domestic revenue to GDP (%)                                                                 | Percentage        | 1%                    |                   |
| PIAP Output : 18020201 Local Government own source revenue growth                           |                   |                       |                   |
| PIAP Output Indicators                                                                      | Indicator Measure | Planned 2025/26       | Actuals By End Q4 |
| Percentage increase in local revenues year-over-year                                        | Percentage        | 40% increase in local |                   |

VOTE: 930 Soroti District

Quarter 4

|                                                                                                |                   |                 |                   |
|------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Department: 020 Finance                                                                        |                   |                 |                   |
| Service Area: 10 Financial Management and Accountability (LG)                                  |                   |                 |                   |
| Programme: 18 Development Plan Implementation                                                  |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                   |                   |                 |                   |
| Budget Output: 000006 Planning and Budgeting services                                          |                   |                 |                   |
| PIAP Output : 14060113 Planning and budgeting undertaken                                       |                   |                 |                   |
| PIAP Output Indicators                                                                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| LG Draft estimates prepared by 15th March                                                      | List              | 15th march 2026 |                   |
| Department: 030 Statutory bodies                                                               |                   |                 |                   |
| Service Area: 10 Legislation and Oversight                                                     |                   |                 |                   |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management        |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                   |                   |                 |                   |
| Budget Output: 000078 Land Management                                                          |                   |                 |                   |
| PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken |                   |                 |                   |
| PIAP Output Indicators                                                                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of M&E reports produced                                                                 | Number            | 8               |                   |
| Programme: 12 Human Capital Development                                                        |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                   |                   |                 |                   |
| Budget Output: 000013 HIV/AIDS Mainstreaming                                                   |                   |                 |                   |
| PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved  |                   |                 |                   |
| PIAP Output Indicators                                                                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of Safe male circumcisions conducted                                                    | Number            | 75              |                   |
| Programme: 14 Public Sector Transformation                                                     |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                   |                   |                 |                   |
| Budget Output: 000007 Procurement and Disposal Services                                        |                   |                 |                   |
| PIAP Output : 14060108 Procurement and Disposal Services coordinated                           |                   |                 |                   |
| PIAP Output Indicators                                                                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of procurement and disposal report prepared                                                | Number            | 90              |                   |
| Budget Output: 000049 Recruitment services                                                     |                   |                 |                   |
| PIAP Output : 14060105 Human Resources managed                                                 |                   |                 |                   |
| PIAP Output Indicators                                                                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of staff supported to undertake their roles and                                            | Number            | 80%             |                   |

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number            | 4               |                   |

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number            | 4               |                   |

Budget Output: 000024 Compliance and Enforcement Services

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

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Number of corruption cases reported by RDCs | Number            | 40%             |                   |

Budget Output: 190004 Regulation and Advisory Services

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of policies and guidelines reviewed and updated | Number            | 50              |                   |

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

| PIAP Output Indicators                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Number of LG Elected Leaders inducted | Number            | 100             |                   |

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of farmers supported through the nucleus farms | Number            | 100             |                   |

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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010082 Cooperatives Establishment and Management

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

| PIAP Output Indicators             | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of farmer groups registered | Number            | 50              |                   |

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------|-------------------|-----------------|-------------------|
| Number environmental compliance monitoring and | Number            | 4               |                   |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

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

| PIAP Output Indicators                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------|-------------------|-----------------|-------------------|
| Number of compliant agro-processing firms | Number            | 800             |                   |

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26        | Actuals By End Q4 |
|-------------------------------------------------------|-------------------|------------------------|-------------------|
| Number of farmers supported through the nucleus farms | Number            | 1200 farmers supported |                   |

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| % of Villages with atleast 2 VHTs offering integrated | Percentage        | 90%             |                   |

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------|-------------------|-----------------|-------------------|
| % of pregnant women attending ANC who test HIV | Percentage        | 90%             |                   |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------|-------------------|-----------------|-------------------|
| ART Retention rate at 12 months (%) | Percentage        | 90              |                   |

Budget Output: 000039 Policies, Regulations and Standards

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of health workers trained in Human rights based | Number            | 300             |                   |

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

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

| PIAP Output Indicators                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of classroom furniture (desks/tables/chairs/stools) | Number            | 10              |                   |

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

| PIAP Output Indicators                            | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------------|-------------------|-----------------|-------------------|
| Number of School Management Committees trained in | Number            | 50              |                   |

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|---------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Department: 060 Education                                                                                                       |                   |                 |                   |
| Service Area: 20 Secondary Education                                                                                            |                   |                 |                   |
| Programme: 12 Human Capital Development                                                                                         |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                                                    |                   |                 |                   |
| Budget Output: 320158 Capitation (Secondary)                                                                                    |                   |                 |                   |
| PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary                               |                   |                 |                   |
| PIAP Output Indicators                                                                                                          | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of trainings conducted for heads of institutions on                                                                      | Number            | 4               |                   |
| Service Area: 30 Skills Development                                                                                             |                   |                 |                   |
| Programme: 12 Human Capital Development                                                                                         |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                                                    |                   |                 |                   |
| Budget Output: 320163 Capitation (Tertiary)                                                                                     |                   |                 |                   |
| PIAP Output : 12020201 Strengthened Skills acquisition and development framework                                                |                   |                 |                   |
| PIAP Output Indicators                                                                                                          | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Human Capital and Institutional Capacity for electric                                                                           | List              | 2               |                   |
| PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented                          |                   |                 |                   |
| PIAP Output Indicators                                                                                                          | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Curriculum for instructor training reviewed and revised                                                                         | Number            | 1               |                   |
| Service Area: 40 Education&Sports Management and Inspection                                                                     |                   |                 |                   |
| Programme: 12 Human Capital Development                                                                                         |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                                                    |                   |                 |                   |
| Budget Output: 000023 Inspection and Monitoring                                                                                 |                   |                 |                   |
| PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)           |                   |                 |                   |
| PIAP Output Indicators                                                                                                          | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| % Pre-primary, primary and secondary schools inspected                                                                          | Percentage        | 69              |                   |
| Budget Output: 000063 Quality Assurance Systems                                                                                 |                   |                 |                   |
| PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary                               |                   |                 |                   |
| PIAP Output Indicators                                                                                                          | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of private primary schools inspected at least once                                                                       | Number            | 50              |                   |
| Budget Output: 320003 Assets and Facilities Management                                                                          |                   |                 |                   |
| PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed |                   |                 |                   |
| PIAP Output Indicators                                                                                                          | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of classroom furniture (desks/tables/chairs/stools)                                                                      | Number            | 10              |                   |

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of training facilities constructed and equipped | Number            | NIL             |                   |

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of qualified sports administrators and technical | Number            | 1               |                   |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

| PIAP Output Indicators                                       | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of teachers recruited in special schools for learners | Number            | 1               |                   |

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

| PIAP Output Indicators                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------|-------------------|-----------------|-------------------|
| Number of km of low volume roads sealed | Number            | 0.5 km          |                   |

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

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Number of technical audits on road projects | Number            | 16              |                   |

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

| PIAP Output Indicators               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Km of CARs maintained Routine Manual | Number            | 220 km          |                   |

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|-------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Department: 070 Roads and Engineering                                                     |                   |                 |                   |
| Service Area: 10 Community Access Roads                                                   |                   |                 |                   |
| Programme: 09 Integrated Transport Infrastructure And Services                            |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                              |                   |                 |                   |
| Budget Output: 260010 Road Rehabilitation                                                 |                   |                 |                   |
| PIAP Output : 09020102 Road Transport infrastructure Rehabilitated                        |                   |                 |                   |
| PIAP Output Indicators                                                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Km of Urban roads sealed                                                                  | Number            | 0.5km           |                   |
| Department: 080 Water                                                                     |                   |                 |                   |
| Service Area: 10 Rural Water Supply and Sanitation                                        |                   |                 |                   |
| Programme: 12 Human Capital Development                                                   |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                              |                   |                 |                   |
| Budget Output: 000016 Environment, Social Health and Safety                               |                   |                 |                   |
| PIAP Output : 12030801 Climate resilient water supply facilities constructed              |                   |                 |                   |
| PIAP Output Indicators                                                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of climate resilient piped water supply systems                                       | Number            | 11              |                   |
| PIAP Output : 12030901 Existing water supply facilities rehabilitated                     |                   |                 |                   |
| PIAP Output Indicators                                                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of point water facilities in rural areas rehabilitated.                               | Number            | 11              |                   |
| PIAP Output : 12030902 Existing water supply upgraded and expanded                        |                   |                 |                   |
| PIAP Output Indicators                                                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Length of water pipe network extended (Kms) in small                                      | Number            | 0.2 km          |                   |
| PIAP Output : 12031302 Handwashing facilities in institutions and public places installed |                   |                 |                   |
| PIAP Output Indicators                                                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of handwashing facilities installed in institutions and                               | Number            | 10              |                   |
| Budget Output: 140021 Ecosystems Restoration and Protection                               |                   |                 |                   |
| PIAP Output : 12030901 Existing water supply facilities rehabilitated                     |                   |                 |                   |
| PIAP Output Indicators                                                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of existing piped water supply system in small towns                                  | Number            | 11              |                   |
| Budget Output: 140022 Integrated Catchment based Infrastructure                           |                   |                 |                   |
| PIAP Output : 12030801 Climate resilient water supply facilities constructed              |                   |                 |                   |
| PIAP Output Indicators                                                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of piped water supply systems constructed in urban                                    | Number            | 10              |                   |

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|------------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Department: 090 Natural Resources                                                                    |                   |                 |                   |
| Service Area: 10 Natural Resources Management                                                        |                   |                 |                   |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management              |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                         |                   |                 |                   |
| Budget Output: 000040 Inventory Management                                                           |                   |                 |                   |
| PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated |                   |                 |                   |
| PIAP Output Indicators                                                                               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of mapping interventions                                                                      | Number            | 20              |                   |
| Budget Output: 000078 Land Management                                                                |                   |                 |                   |
| PIAP Output : 06030303 Wetland boundaries surveyed and demarcated                                    |                   |                 |                   |
| PIAP Output Indicators                                                                               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Length (Km) of wetlands boundaries demarcated                                                        | Number            | 40              |                   |
| Budget Output: 000089 Climate Change Mitigation                                                      |                   |                 |                   |
| PIAP Output : 06040101 New green efficient technologies and best practices promoted                  |                   |                 |                   |
| PIAP Output Indicators                                                                               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of facilities/entities using green efficient                                                  | Number            | 10              |                   |
| Budget Output: 140038 Environmental Safeguards                                                       |                   |                 |                   |
| PIAP Output : 06030101 Forest reserves restored and protected                                        |                   |                 |                   |
| PIAP Output Indicators                                                                               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Area (ha) of forest reserves protected from illegal activities                                       | Number            | 3               |                   |
| PIAP Output : 06030102 Degraded landscapes restored                                                  |                   |                 |                   |
| PIAP Output Indicators                                                                               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Area (ha) of degraded landscapes restored                                                            | Number            | 25ha            |                   |
| PIAP Output : 06030304 Degraded wetlands restored                                                    |                   |                 |                   |
| PIAP Output Indicators                                                                               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Area (Ha) of wetlands restored                                                                       | Number            | 80              |                   |
| Budget Output: 560007 Regulation and Compliance                                                      |                   |                 |                   |
| PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened     |                   |                 |                   |
| PIAP Output Indicators                                                                               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number environmental compliance monitoring and                                                       | Number            | 120             |                   |

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|-----------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Department: 090 Natural Resources                                                                                                 |                   |                 |                   |
| Service Area: 10 Natural Resources Management                                                                                     |                   |                 |                   |
| Programme: 10 Sustainable Urbanisation And Housing                                                                                |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                                                      |                   |                 |                   |
| Budget Output: 280002 Physical Planning                                                                                           |                   |                 |                   |
| PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented                                          |                   |                 |                   |
| PIAP Output Indicators                                                                                                            | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of Town Council PDPs developed                                                                                             |                   | 1               |                   |
| Department: 100 Community Based Services                                                                                          |                   |                 |                   |
| Service Area: 10 Community Mobilisation                                                                                           |                   |                 |                   |
| Programme: 12 Human Capital Development                                                                                           |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                                                      |                   |                 |                   |
| Budget Output: 010008 Capacity Strengthening                                                                                      |                   |                 |                   |
| PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development |                   |                 |                   |
| PIAP Output Indicators                                                                                                            | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of barazas conducted                                                                                                       | Number            | 10              |                   |
| PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.                                                   |                   |                 |                   |
| PIAP Output Indicators                                                                                                            | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Mindset change trainings organised in public service.                                                                             | Number            | 4               |                   |
| Service Area: 20 Empowerment and Mindset Change                                                                                   |                   |                 |                   |
| Programme: 12 Human Capital Development                                                                                           |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                                                      |                   |                 |                   |
| Budget Output: 000013 HIV/AIDS Mainstreaming                                                                                      |                   |                 |                   |
| PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved                                     |                   |                 |                   |
| PIAP Output Indicators                                                                                                            | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of HIV/AIDS Care and prevention strategies and                                                                             | Number            | 2               |                   |
| Budget Output: 000021 Gender Mainstreaming services                                                                               |                   |                 |                   |
| PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels          |                   |                 |                   |
| PIAP Output Indicators                                                                                                            | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of GBV cases reported                                                                                                      | Number            | 100             |                   |
| Budget Output: 000023 Inspection and Monitoring                                                                                   |                   |                 |                   |
| PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened                            |                   |                 |                   |
| PIAP Output Indicators                                                                                                            | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Proportion of ECD Centres compliant to the National Early                                                                         | Number            | 10%             |                   |

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|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Department: 100 Community Based Services                                                                                                       |                   |                 |                   |
| Service Area: 20 Empowerment and Mindset Change                                                                                                |                   |                 |                   |
| Programme: 12 Human Capital Development                                                                                                        |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                                                                   |                   |                 |                   |
| Budget Output: 000036 Strategies and Project Development                                                                                       |                   |                 |                   |
| PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children                     |                   |                 |                   |
| PIAP Output Indicators                                                                                                                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of caregivers/parents trained on effective parenting                                                                                    | Number            | 12              |                   |
| Budget Output: 010008 Capacity Strengthening                                                                                                   |                   |                 |                   |
| PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers |                   |                 |                   |
| PIAP Output Indicators                                                                                                                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of D/CDOs trained on effective parenting of                                                                                             | Number            | 80%             |                   |
| Budget Output: 320146 Support to special interest Groups                                                                                       |                   |                 |                   |
| PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment                 |                   |                 |                   |
| PIAP Output Indicators                                                                                                                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of indigenous ethnic minorities in livelihood and                                                                                       | Number            | 5               |                   |
| Department: 110 Planning                                                                                                                       |                   |                 |                   |
| Service Area: 10 Planning and Statistics                                                                                                       |                   |                 |                   |
| Programme: 18 Development Plan Implementation                                                                                                  |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                                                                   |                   |                 |                   |
| Budget Output: 000006 Planning and Budgeting services                                                                                          |                   |                 |                   |
| PIAP Output : 14060113 Planning and budgeting undertaken                                                                                       |                   |                 |                   |
| PIAP Output Indicators                                                                                                                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of Finance Committee meetings organized                                                                                                    | Number            | 4               |                   |
| Budget Output: 000023 Inspection and Monitoring                                                                                                |                   |                 |                   |
| PIAP Output : 14060114 M&E undertaken                                                                                                          |                   |                 |                   |
| PIAP Output Indicators                                                                                                                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of M&E activities conducted                                                                                                             | Number            | 4               |                   |
| Budget Output: 560019 Data Management and Dissemination                                                                                        |                   |                 |                   |
| PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources                                                  |                   |                 |                   |
| PIAP Output Indicators                                                                                                                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of Indicators compiled from Non -tradition data                                                                                         | Number            | 80              |                   |

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|---------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Department: 110 Planning                                                                                            |                   |                 |                   |
| Service Area: 10 Planning and Statistics                                                                            |                   |                 |                   |
| Programme: 18 Development Plan Implementation                                                                       |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                                        |                   |                 |                   |
| Budget Output: 560019 Data Management and Dissemination                                                             |                   |                 |                   |
| PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics) |                   |                 |                   |
| PIAP Output Indicators                                                                                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| % Targeted staff trained in in Big Data Analytics, Machine                                                          | Percentage        | 70%             |                   |
| Department: 120 Internal Audit                                                                                      |                   |                 |                   |
| Service Area: 10 Compliance                                                                                         |                   |                 |                   |
| Programme: 16 Governance And Security                                                                               |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                                        |                   |                 |                   |
| Budget Output: 000001 Audit and Risk Management                                                                     |                   |                 |                   |
| PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits                                           |                   |                 |                   |
| PIAP Output Indicators                                                                                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of performance audits undertaken                                                                             | Number            | 4               |                   |
| PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased                         |                   |                 |                   |
| PIAP Output Indicators                                                                                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of performance audits undertaken                                                                             | Number            | 4               |                   |
| Department: 130 Trade, Industry and Local Development                                                               |                   |                 |                   |
| Service Area: 10 Commercial Services                                                                                |                   |                 |                   |
| Programme: 05 Tourism Development                                                                                   |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                                        |                   |                 |                   |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing                                                   |                   |                 |                   |
| PIAP Output : 05010105 Domestic tourism promoted                                                                    |                   |                 |                   |
| PIAP Output Indicators                                                                                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No of domestic campaigns conducted                                                                                  | Number            | 4               |                   |
| Programme: 07 Private Sector Development                                                                            |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                                        |                   |                 |                   |
| Budget Output: 190036 Trade Development                                                                             |                   |                 |                   |
| PIAP Output : 07021703 Trade facilitation measures implemented                                                      |                   |                 |                   |
| PIAP Output Indicators                                                                                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of Export Awareness Engagements & Campaigns                                                                  | Number            | 2               |                   |

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

N / A