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**VOTE: 930 Soroti District**

**Quarter 2**

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**Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 930 Soroti District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Elly Piwang**  
**(Accounting Officer)**

**Signed on Date: 10-03-2026**

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

**VOTE: 930 Soroti District****Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	257,602	37%
Discretionary Government Transfers	4,055,540	4,055,540	2,027,770	50%
Conditional Government Transfers	30,321,942	31,892,844	14,607,863	48%
Other Government Transfers	991,000	991,000	251,447	25%
External Financing	484,000	484,000	4,500	1%
<b>Total Revenues shares</b>	<b>36,552,482</b>	<b>38,123,384</b>	<b>17,149,182</b>	<b>47%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,517,737	1,517,737	670,155	44%
Tourism Development	10,795	10,795	5,397	50%
Natural Resources, Environment, Climate Change, Land and Water Management	543,513	543,513	211,493	39%
Private Sector Development	105,319	105,319	40,485	38%
Integrated Transport Infrastructure and Services	2,976,854	2,976,854	558,334	19%
Sustainable Urbanisation and Housing	20,000	20,000	0	0%
Digital Transformation	16,000	16,000	6,000	38%
Human Capital Development	21,443,787	23,014,689	8,497,081	40%
Public Sector Transformation	7,786,573	6,914,867	2,679,697	34%
Governance and Security	1,019,918	1,891,623	768,562	75%
Regional Balanced Development	472,350	472,350	174,794	37%
Development Plan Implementation	639,636	639,636	265,223	41%
<b>Grand Total</b>	<b>36,552,482</b>	<b>38,123,384</b>	<b>13,877,222</b>	<b>38%</b>
Wage	17,381,225	17,381,225	7,988,583	46%
Non-Wage Recurrent	14,492,878	14,555,878	5,171,901	36%
Domestic Devt	4,194,379	5,702,281	712,238	17%
External Financing	484,000	484,000	4,500	1%

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**VOTE: 930 Soroti District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

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

**VOTE: 930 Soroti District****Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>700,000</b>	<b>700,000</b>	<b>257,602</b>	<b>37%</b>
Advertisements/Bill Boards	20,000	20,000	5,000	25%
Business licenses	50,000	50,000	8,000	16%
Individual Income Tax-Payable By Individuals	30,000	30,000	7,000	23%
Land Fees	280,000	280,000	122,000	44%
Liquor licenses	15,000	15,000	3,226	22%
Local Services Tax-Payable By Individuals	130,000	130,000	65,376	50%
Market /Gate Charges	80,000	80,000	24,000	30%
Property related Duties/Fees	20,000	20,000	5,000	25%
Registration fees for Documents and Businesses	25,000	25,000	7,000	28%
Sale of Other produced assets-From Government Units	50,000	50,000	11,000	22%
<b>Discretionary Government Transfers</b>	<b>4,055,540</b>	<b>4,055,540</b>	<b>2,027,770</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	1,076,271	1,076,271	538,135	50%
District Unconditional Grant Non-Wage	1,049,747	1,049,747	524,873	50%
District Unconditional Grant Wage	1,902,036	1,902,036	951,018	50%
Urban Discretionary Equalisation Development Grant	7,259	7,259	3,630	50%
Urban Unconditional Non-Wage	20,228	20,228	10,114	50%
<b>Conditional Government Transfers</b>	<b>30,321,942</b>	<b>31,892,844</b>	<b>14,607,863</b>	<b>48%</b>
Programme Conditional Grant - Non Wage Recurrent	11,831,904	11,894,904	5,362,844	45%
Programme Conditional Grant - Development	1,996,034	3,503,936	998,017	50%
Programme Conditional Grant - Wage Recurrent	15,479,189	15,479,189	7,739,594	50%
Transitional Conditional Grant - Development	1,014,815	1,014,815	507,407	50%
<b>Other Government Transfers</b>	<b>991,000</b>	<b>991,000</b>	<b>251,447</b>	<b>25%</b>
GROW Project	17,000	17,000	1,839	11%
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	26,610	89%
Uganda Road Fund (URF)	750,000	750,000	216,393	29%

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	4,103	14%
Youth Livelihood Programme (YLP)	24,000	24,000	2,503	10%
<b>External Financing</b>	<b>484,000</b>	<b>484,000</b>	<b>4,500</b>	<b>1%</b>
Aids Health Care Foundation (AHF)	9,000	9,000	4,500	50%
Global Alliance for Vaccines and Immunization (GAVI)	190,000	190,000	0	0%
Global Fund for HIV, TB & Malaria	85,000	85,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
<b>Total Revenues Shares</b>	<b>36,552,482</b>	<b>38,123,384</b>	<b>17,149,182</b>	<b>47%</b>

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**VOTE: 930 Soroti District**

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

In Q2 the district cumulatively received Ugx 257.6m representing 37% revenue performance. The revenue sources were; advertisements and billboards Ugx 5m (25%), business licenses Ugx8m (16%), individual income tax Ugx 7m (23%), land fees Ugx 122m (44%), liquor licenses Ugx 3.2m (22%), property related dues Ugx5m (25%), LST Ugx 65.3 m( 50%), registration of documents fees Ugx7m (25%) and sale f other produces assets Ugx 11m (22%)

**Cumulative Performance for Central Government Transfers**

In Q2 the district cumulatively received Ugx 14.6 bn of the central government transfers representing 48% of the funds expected in the quarter. Receipted budget lines were; programme conditional grant non wage recurrent Ugx 5.4 bn (45%), programme conditional grant development Ugx998m (50%), programme conditional grant wage Ugx 7.74bn (50%), transitional conditional grant Ugx 507.4m (50%)

**Cumulative Performance for Other Government Transfers**

In Q2 the district cumulatively received only Ugx 249.8m representing revenue performance of 25% of the annual budget. The receipted budget lines were; Uganda Road Fund (URF) Ugx 216.4 m (29%), GROW project Ugx 1.84m (11%), PLE/UNED Ugx 26.6m (89%), UWEP Ugx 2,5m (8%), YLP Ugx 2,5 m (10%)

**Cumulative Performance for External Financing**

In Q2 the district cumulatively received Ugx 4.5m of the external funding representing 50% revenue performance of the donor funds budget. These funds were received from Aids information Centre (AIC) under Aids Health Care Foundation (AHF). Other sources like GAVI, WHO and Global Fund for HIV, TB& Malaria did not receipt any funds hence affecting the budgeted activities in the quarter

# VOTE: 930 Soroti District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	8,293,720	8,293,720	3,217,304	39%	2,232,616
<b>Sub-Total</b>	<b>8,293,720</b>	<b>8,293,720</b>	<b>3,217,304</b>	<b>39%</b>	<b>2,232,616</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	419,307	419,307	158,243	38%	105,500
<b>Sub-Total</b>	<b>419,307</b>	<b>419,307</b>	<b>158,243</b>	<b>38%</b>	<b>105,500</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	871,302	871,302	363,258	42%	225,063
<b>Sub-Total</b>	<b>871,302</b>	<b>871,302</b>	<b>363,258</b>	<b>42%</b>	<b>225,063</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,051,740	1,051,740	467,325	44%	322,682
20 Agricultural Production	18,000	18,000	3,722	21%	3,722
30 Agricultural Value Chain Services	457,997	457,997	199,108	43%	49,298
<b>Sub-Total</b>	<b>1,527,737</b>	<b>1,527,737</b>	<b>670,155</b>	<b>44%</b>	<b>375,702</b>
<b>Department: Health</b>					
10 Primary HealthCare	563,962	563,962	281,981	50%	140,990
30 Health Management and Supervision	4,723,539	4,723,539	1,789,629	38%	1,180,718
<b>Sub-Total</b>	<b>5,287,501</b>	<b>5,287,501</b>	<b>2,071,610</b>	<b>39%</b>	<b>1,321,709</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	8,259,693	8,259,693	3,383,530	41%	1,925,933
20 Secondary Education	4,059,790	5,609,311	1,708,537	42%	1,033,286
30 Skills Development	2,280,500	2,280,500	909,778	40%	427,525
40 Education&Sports Management and Inspection	248,699	270,079	124,695	50%	28,224
50 Special Needs Education	3,000	3,000	1,000	33%	0
<b>Sub-Total</b>	<b>14,851,683</b>	<b>16,422,584</b>	<b>6,127,540</b>	<b>41%</b>	<b>3,414,969</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,976,854	2,976,854	558,334	19%	265,988
<b>Sub-Total</b>	<b>2,976,854</b>	<b>2,976,854</b>	<b>558,334</b>	<b>19%</b>	<b>265,988</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	813,495	813,495	191,077	23%	170,217

**VOTE: 930 Soroti District**

**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>813,495</b>	<b>813,495</b>	<b>191,077</b>	<b>23%</b>	<b>170,217</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	541,513	541,513	207,493	38%	130,696
<b>Sub-Total</b>	<b>541,513</b>	<b>541,513</b>	<b>207,493</b>	<b>38%</b>	<b>130,696</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	91,108	91,108	838	1%	838
20 Empowerment and Mindset Change	397,001	397,001	104,015	26%	68,908
<b>Sub-Total</b>	<b>488,109</b>	<b>488,109</b>	<b>104,853</b>	<b>21%</b>	<b>69,746</b>
<b>Department: Planning</b>					
10 Planning and Statistics	289,330	289,330	134,013	46%	93,833
<b>Sub-Total</b>	<b>289,330</b>	<b>289,330</b>	<b>134,013</b>	<b>46%</b>	<b>93,833</b>
<b>Department: Internal Audit</b>					
10 Compliance	75,818	75,818	27,459	36%	18,986
<b>Sub-Total</b>	<b>75,818</b>	<b>75,818</b>	<b>27,459</b>	<b>36%</b>	<b>18,986</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	116,114	116,114	45,882	40%	28,342
<b>Sub-Total</b>	<b>116,114</b>	<b>116,114</b>	<b>45,882</b>	<b>40%</b>	<b>28,342</b>
<b>Grand Total</b>	<b>36,552,482</b>	<b>38,123,384</b>	<b>13,877,222</b>	<b>38%</b>	<b>8,453,364</b>

**VOTE: 930 Soroti District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	7,345,056	7,345,056	3,613,359	49%	1,784,788
District Unconditional Grant Non-Wage	157,042	157,042	47,509	30%	8,259
District Unconditional Grant Wage	498,210	498,210	249,105	50%	124,552
Locally Raised Revenues	80,000	80,000	36,573	46%	17,605
Multi-Sectoral Transfers to LLGs_NonWage	491,042	491,042	220,791	45%	104,681
Programme Conditional Grant - Non Wage Recurrent	6,118,762	6,118,762	3,059,381	50%	1,529,691
<b><i>Development Revenues</i></b>	948,663	948,663	474,332	50%	474,332
District Discretionary Equalisation Development Grant	68,000	68,000	34,000	50%	34,000
Multi-Sectoral Transfers to LLGs_Gou	380,663	450,663	190,332	50%	190,332
Transitional Conditional Grant - Development	500,000	430,000	250,000	50%	250,000
<b>Total Revenues Shares</b>	<b>8,293,720</b>	<b>8,293,720</b>	<b>4,087,691</b>	<b>49%</b>	<b>2,259,120</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	498,210	498,210	248,837	50%	168,006
Non Wage	6,846,847	6,846,847	2,641,073	39%	1,737,217
<b><i>Development Expenditure</i></b>					
Domestic Development	948,663	948,663	327,394	35%	327,394
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>8,293,720</b>	<b>8,293,720</b>	<b>3,217,304</b>	<b>39%</b>	<b>2,232,616</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>1,784,788</b>	<b>3737486.25225</b>	<b>723,449</b>		
Wage		124,552	268	-16,800,558%	
Non Wage		1,660,236	723,181	-369,896,355,55 7,242,750%	
<b><i>Development Balances</i></b>			<b>146,938</b>		
Domestic Development			146,938	-55,800,152%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>870,387</b>	<b>-319,471,266%</b>	

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**VOTE: 930 Soroti District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

In Quarter two, the department received Ugx:2.3bn of the expected Ugx 2.073bn representing revenue performance of 49%. Cumulatively the department received Ugx 4.09 bn of the expected ugx 8.29 bn representing revenue performance of 49.3%. The expenditure in the quarter was Ugx:2.23 bn of the expected Ugx 2.073 bn representing expenditure performance of 39%. Cumulatively, the department spent Ugx: 3.22 n of the expected Ugx: 8.29 bn representing expenditure performance of 38.8%. The unspent balance was Ugx: 870.4m representing 2.38% of the annual budget

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

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

**Highlights of physical performance by end of the quarter**

3 months DEC meetings held, 12 Senior Management meetings held, facilitated scheduled of monitoring visits, prepare and disseminate reports, 3 months wage/salary bill and pension paid and database developed, 3 months stationery Procured, support supervision of construction/completion of the district headquarters and Sub County HQ admin blocks, Information disseminated to the public Radio talk shows held, weekly press briefs conducted, District property and Assets secured , board of survey conducted, Travel inland facilitated, Computer consumables and IT related equipment procured, 3 months (fuel, lubricants and oils) procured, Bids opened, Quarterly Reports prepared, advertisements coordinated, 3 months utilities paid, Legal services paid, Inspection/outreach visits to sub counties/ Parishes conducted, staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed, Q2 budget performance report prepared and submitted to MoFPED

**VOTE: 930 Soroti District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	355,307	355,307	159,756	45%	86,041
District Unconditional Grant Non-Wage	107,143	107,143	53,586	50%	26,800
District Unconditional Grant Wage	168,164	168,164	84,082	50%	42,041
Locally Raised Revenues	80,000	80,000	22,089	28%	17,200
<b>Development Revenues</b>	64,000	64,000	32,000	50%	32,000
District Discretionary Equalisation Development Grant	64,000	64,000	32,000	50%	32,000
<b>Total Revenues Shares</b>	<b>419,307</b>	<b>419,307</b>	<b>191,756</b>	<b>46%</b>	<b>118,041</b>

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

<b>Recurrent Expenditure</b>					
Wage	168,164	168,164	80,083	48%	54,126
Non Wage	187,143	187,143	75,660	40%	48,874
<b>Development Expenditure</b>					
Domestic Development	64,000	64,000	2,500	4%	2,500
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>419,307</b>	<b>419,307</b>	<b>158,243</b>	<b>38%</b>	<b>105,500</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>86,041</b>	<b>189076.203</b>	<b>4,014</b>		
Wage		42,041	3,999	-5,412,571%	
Non Wage		44,000	15	-9,246,959%	
<b>Development Balances</b>			<b>29,500</b>		
Domestic Development			29,500	-1,818,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>33,514</b>	<b>-15,706,218%</b>	

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

In Quarter two, the department received Ugx:118m of the expected Ugx 104.8m representing revenue performance of 46% r. Cumulatively, the department received Ugx: 191.75 m of the expected Ugx: 419.3m representing the revenue performance of 45.7%. The expenditure in the quarter was Ugx 105.5m of the expected Ugx 104.8m representing expenditure performance of 38%. Cumulatively, the department spent Ugx: 158.2m of the expected Ugx: 419.3m representing expenditure performance of 37.7%. The unspent balance was Ugx: 33.5m representing 0.0917% of the annual budget

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

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**VOTE: 930 Soroti District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The unspent balance was due to in completed procurement for development projects and unremitted PAYE for December2025.

**Highlights of physical performance by end of the quarter**

staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed, Q1 budget performance report prepared and submitted to MoFPED, 01 annual financial report prepared and submitted, 1 quarterly Financial report submitted, 01 accountability reports, 2 sub county backstopping, 6 tax returns filled, 6 bank reconciliation reports produced, BC data collected, Data for IRAS collected, LST collected, 36months salaries paid, 6 months recurrent utilities provided. 6 months operation costs paid, Asst registers maintained and updated, IRAS training conducted, IRAS data collected and managed, conducted1 sensitizations on revenue mobilization conducted revenue enhancement meeting held, 6months IRAS report generated, 1 market surveys and assessments, 223m local revenue collected, Data for preparation of Budget conference collected, 6 months utilities paid, 6 months IFMS recurrent cost paid,

**VOTE: 930 Soroti District****Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	706,050	706,050	291,138	41%	108,776
District Unconditional Grant Non-Wage	401,746	401,747	113,149	28%	13,200
District Unconditional Grant Wage	204,304	204,304	102,152	50%	51,076
Locally Raised Revenues	100,000	100,000	75,837	76%	44,500
<b>Development Revenues</b>	165,252	165,252	47,626	29%	32,626
District Discretionary Equalisation Development Grant	65,252	65,252	32,626	50%	32,626
Locally Raised Revenues	100,000	100,000	15,000	15%	0
<b>Total Revenues Shares</b>	<b>871,302</b>	<b>871,302</b>	<b>338,763</b>	<b>39%</b>	<b>141,402</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	204,304	204,304	100,101	49%	66,060
Non Wage	501,747	501,747	188,937	38%	99,506
<b>Development Expenditure</b>					
Domestic Development	165,252	165,252	74,221	45%	59,497
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>871,302</b>	<b>871,302</b>	<b>363,258</b>	<b>42%</b>	<b>225,063</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>108,776</b>	<b>338528.493</b>	<b>2,100</b>		
Wage		51,076	2,051	-6,605,959%	
Non Wage		57,700	49	-22,081,598%	
<b>Development Balances</b>			<b>-26,595</b>		
Domestic Development			-26,595	-9,948,361%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>-24,495</b>	<b>-36,184,417%</b>	

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

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

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# VOTE: 930 Soroti District

Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

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

### Highlights of physical performance by end of the quarter

Staff salaries paid in 3 months, 3 months emolument paid to Honorable councilors, Ex - gratia paid, staff welfare met, Fuel supplied to DEC, Stationary procured, Vehicles maintained, quarterly monitoring conducted, staff welfare met in 3 months, staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed, Q1 budget performance report prepared and submitted to MoFPED stationary procured in 3 months, IT services met, 3 months utility bills paid, Vehicle services in 3 months, Fuel supplied in 3 months, 1 contract committee meeting held in 3 months, Airtime procured, Office operation facilitated in 3 months, 1 committee and 1 council meeting held in 3 months, 1 business committee meeting held in 3 months

**VOTE: 930 Soroti District****Quarter 2****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,316,369	1,316,369	659,184	50%	212,593
District Unconditional Grant Non-Wage	0	0	0	0%	0
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	463,997	463,997	231,998	50%	0
Programme Conditional Grant - Wage Recurrent	850,372	850,372	425,186	50%	212,593
<b><i>Development Revenues</i></b>	211,368	211,368	105,684	50%	5,000
District Discretionary Equalisation Development Grant	10,000	10,000	5,000	50%	5,000
Programme Conditional Grant - Development	201,368	201,368	100,684	50%	0
<b>Total Revenues Shares</b>	<b>1,527,737</b>	<b>1,527,737</b>	<b>764,868</b>	<b>50%</b>	<b>217,593</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	850,372	850,372	419,906	49%	275,263
Non Wage	465,997	465,997	202,830	44%	53,020
<b><i>Development Expenditure</i></b>					
Domestic Development	211,368	211,368	47,419	22%	47,419
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,527,737</b>	<b>1,527,737</b>	<b>670,155</b>	<b>44%</b>	<b>375,702</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>212,593</b>	<b>586619.346</b>	<b>36,448</b>		
Wage		212,593	5,280	-27,526,271%	
Non Wage		0	31,168	-9,876,375%	
<b><i>Development Balances</i></b>			<b>58,265</b>		
Domestic Development			58,265	-10,021,102%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>94,713</b>	<b>-66,797,893%</b>	

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

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**VOTE: 930 Soroti District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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In Quarter Two, the department received Ugx: 217.6m of the expected Ugx 381.75m representing revenue performance of 50%. Cumulatively, the department received Ugx: 764.8m of the expected Ugx: 1.527bn representing the revenue performance of 50.06%. The expenditure in the quarter was Ugx:375.7m of the expected Ugx 381.75m representing expenditure performance of 44%. Cumulatively, the department spent Ugx: 670.1m of the expected Ugx: 381.7m representing expenditure performance of 43.8%. The unspent balance was Ugx: 94.7m representing 0.002% of the annual budget

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

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

**Highlights of physical performance by end of the quarter**

PDM activities supported in the Quarter, Quarter, 1 departmental meeting held, Procurement Plan and Requisitions prepared and submitted to PDU, Staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed, Q2 budget performance report prepared and submitted to MoFPED, 3 months salaries paid, 3 months office operation costs paid, All staff appraised and submitted to CAO for further management

**VOTE: 930 Soroti District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,330,254	4,330,254	2,155,127	50%	1,077,563
District Unconditional Grant Non-Wage	31,000	31,000	15,500	50%	7,750
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	618,043	618,043	309,022	50%	154,511
Programme Conditional Grant - Wage Recurrent	3,661,211	3,661,211	1,830,605	50%	915,303
<b>Development Revenues</b>	957,247	957,247	241,123	25%	236,623
District Discretionary Equalisation Development Grant	196,000	196,000	98,000	50%	98,000
External Financing	484,000	484,000	4,500	1%	0
Programme Conditional Grant - Development	277,247	277,247	138,623	50%	138,623
<b>Total Revenues Shares</b>	<b>5,287,501</b>	<b>5,287,501</b>	<b>2,396,250</b>	<b>45%</b>	<b>1,314,187</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,661,211	3,661,211	1,731,491	47%	1,144,929
Non Wage	669,043	669,043	321,605	48%	162,766
<b>Development Expenditure</b>					
Domestic Development	473,247	473,247	14,014	3%	14,014
External Financing	484,000	484,000	4500	1%	0
<b>Total Expenditure</b>	<b>5,287,501</b>	<b>5,287,501</b>	<b>2,071,610</b>	<b>39%</b>	<b>1,321,709</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,077,563</b>	<b>2385906.887</b>	<b>102,031</b>		
Wage		915,303	99,114	-442,431,401,58 4,870,000%	
Non Wage		162,261	2,917	-32,405,252%	
<b>Development Balances</b>			<b>222,609</b>		
Domestic Development			222,609	-12,995,949%	
External Financing			0	-12,008,250%	
<b>Total Unspent</b>			<b>324,640</b>	<b>-205,846,810%</b>	

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

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**VOTE: 930 Soroti District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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In Quarter Two, the department received Ugx:1.3bn of the expected Ugx 1.321bn representing revenue performance of 45%. Cumulatively, the department received Ugx: 2.39bn of the expected Ugx: 5.28bn representing the revenue performance of 45.2%. The expenditure in the quarter was Ugx:1.32m of the expected Ugx 1.32bn representing expenditure performance of 39%. Cumulatively, the department spent Ugx: 2.07 bn of the expected Ugx: 5.28bn representing expenditure performance of 39.2%. The unspent balance was Ugx: 324.6m representing 0.008% of the annual budget.

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

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

**Highlights of physical performance by end of the quarter**

Under PHC the department was able to pay 3 month staff salaries, transfer of funds to Govt HSDs & HCs and PNFP HC for other PHC activities was done. Under Health management and supervision 3 month office running cost for health department office was provided and monitoring and supervision of health services by the DHT and health committee was done, Staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed, Q1 budget performance report prepared and submitted to MoFPED, HIV/AIDS report presented to DTTC, district monthly cleaning day preparatory meeting held, HMIS data updated

**VOTE: 930 Soroti District****Quarter 2****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	14,403,949	14,466,949	6,633,251	46%	2,763,402
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	80,000	80,000	40,000	50%	20,000
Locally Raised Revenues	2,000	2,000	1,000	50%	1,000
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,322,343	3,385,343	1,107,448	33%	0
Programme Conditional Grant - Wage Recurrent	10,967,607	10,967,607	5,483,803	50%	2,741,902
<b>Development Revenues</b>	447,733	1,955,635	223,867	50%	223,867
Programme Conditional Grant - Development	447,733	1,955,635	223,867	50%	223,867
<b>Total Revenues Shares</b>	<b>14,851,683</b>	<b>16,422,584</b>	<b>6,857,117</b>	<b>46%</b>	<b>2,987,268</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,047,607	11,047,607	5,000,665	45%	3,350,798
Non Wage	3,356,343	3,419,343	1,107,942	33%	45,237
<b>Development Expenditure</b>					
Domestic Development	447,733	1,955,635	18,934	4%	18,934
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>14,851,683</b>	<b>16,422,584</b>	<b>6,127,540</b>	<b>41%</b>	<b>3,414,969</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,763,402</b>	<b>6991542.623</b>	<b>524,644</b>		
Wage		2,761,902	523,139	-335,079,596%	
Non Wage		1,500	1,506	-87,883,002%	
<b>Development Balances</b>			<b>204,933</b>		
Domestic Development			204,933	-12,862,855%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>729,577</b>	<b>-609,766,770%</b>	

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

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**VOTE: 930 Soroti District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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In Quarter Two, the department received Ugx:2.98bn of the expected Ugx 967.3m representing revenue performance of 46%. Cumulatively, the department received Ugx:6.85bn of the expected Ugx: 14.851bn representing the revenue performance of 46.3%. The expenditure in the quarter was Ugx:3.41bn of the expected Ugx 967.3m representing expenditure performance of 41%. Cumulatively, the department spent Ugx: 6.12bn of the expected Ugx: 14.851bn representing expenditure performance of %. The unspent balance was Ugx: 729.5m representing 0.02% of the annual budget.

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

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

**Highlights of physical performance by end of the quarter**

3 months salaries paid, capital works projects supervised and monitored, site meetings held, quarter three education sector development report produced, Term Two Education regulatory system report developed, 3 months staff salaries paid, Quarter Two Regulatory and Quality Assurance System Performance Report, 1 community training of games teachers conducted, Quarter Two Education Sector Improvement Performance Report

**VOTE: 930 Soroti District****Quarter 2****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,964,852	1,964,852	632,068	32%	303,213
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	212,852	212,852	106,426	50%	53,213
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	750,000	750,000	25,642	3%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b><i>Development Revenues</i></b>	1,012,002	1,012,002	506,001	50%	506,001
Programme Conditional Grant - Development	512,002	512,002	256,001	50%	256,001
Transitional Conditional Grant - Development	500,000	500,000	250,000	50%	250,000
<b>Total Revenues Shares</b>	<b>2,976,854</b>	<b>2,976,854</b>	<b>1,138,069</b>	<b>38%</b>	<b>809,214</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	212,852	212,852	76,205	36%	46,156
Non Wage	1,752,000	1,752,000	437,974	25%	175,676
<b><i>Development Expenditure</i></b>					
Domestic Development	1,012,002	1,012,002	44,156	4%	44,156
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,976,854</b>	<b>2,976,854</b>	<b>558,334</b>	<b>19%</b>	<b>265,988</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>303,213</b>	<b>709794.90425</b>	<b>117,890</b>		
Wage		53,213	30,221	-341,430,442,96 5,834,400%	
Non Wage		250,000	87,668	-60,792,557%	
<b><i>Development Balances</i></b>			<b>461,845</b>		
Domestic Development			461,845	-29,209,656%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>579,735</b>	<b>-55,024,209%</b>	

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

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**VOTE: 930 Soroti District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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In Quarter Two, the department received Ugx:809.2m of the expected Ugx 744m representing revenue performance of 38%. Cumulatively, the department received Ugx:1.14 bn of the expected Ugx: 2.98bn representing the revenue performance of 383.%. The expenditure in the quarter was Ugx:265.9m of the expected Ugx 744m representing expenditure performance of 19%. Cumulatively, the department spent Ugx: 558.3m of the expected Ugx: 2.98bn representing expenditure performance of 18.75%. The unspent balance was Ugx: 579.7m representing 0.015% of the annual budget.

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

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

**Highlights of physical performance by end of the quarter**

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

**VOTE: 930 Soroti District****Quarter 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	190,381	190,381	94,465	50%	40,509
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	106,051	106,051	53,026	50%	26,513
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	82,330	82,330	41,439	50%	13,996
<b>Development Revenues</b>	623,113	623,113	311,557	50%	311,557
District Discretionary Equalisation Development Grant	50,615	50,615	25,307	50%	25,307
Programme Conditional Grant - Development	557,684	557,684	278,842	50%	278,842
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>813,495</b>	<b>813,495</b>	<b>406,022</b>	<b>50%</b>	<b>352,066</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	106,051	106,051	31,279	29%	30,084
Non Wage	84,330	84,330	38,968	46%	19,303
<b>Development Expenditure</b>					
Domestic Development	623,113	623,113	120,830	19%	120,830
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>813,495</b>	<b>813,495</b>	<b>191,077</b>	<b>23%</b>	<b>170,217</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>40,509</b>	<b>96981.95825</b>	<b>24,218</b>		
Wage		26,513	21,747	-3,008,356%	
Non Wage		13,996	2,471	-277,527,489,44 8,757,600%	
<b>Development Balances</b>			<b>190,726</b>		
Domestic Development			190,726	-28,649,304%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>214,945</b>	<b>-18,755,647%</b>	

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

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**VOTE: 930 Soroti District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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In Quarter Two, the department received Ugx:352m of the expected Ugx 203m representing revenue performance of 53%. Cumulatively, the department received Ugx: 406mm of the expected Ugx: 813.49m representing the revenue performance of 49.9%. The expenditure in the quarter was Ugx: 170.2m of the expected Ugx 203m representing expenditure performance of 23%. Cumulatively, the department spent Ugx: 191m of the expected Ugx: 813.49m representing expenditure performance of 23.45%. The unspent balance was Ugx: 214.9m representing 0.05% of the annual budget.

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

Procurement process still on going for other investible funds

**Highlights of physical performance by end of the quarter**

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

**VOTE: 930 Soroti District****Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	521,513	521,513	231,098	44%	107,188
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	359,134	359,134	179,567	50%	89,783
Locally Raised Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	102,380	102,380	51,531	50%	17,405
<b>Development Revenues</b>	20,000	20,000	10,000	50%	10,000
District Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
<b>Total Revenues Shares</b>	<b>541,513</b>	<b>541,513</b>	<b>241,098</b>	<b>45%</b>	<b>117,188</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	359,134	359,134	174,507	49%	119,156
Non Wage	162,380	162,380	32,986	20%	11,540
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>541,513</b>	<b>541,513</b>	<b>207,493</b>	<b>38%</b>	<b>130,696</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>107,188</b>	<b>247,574.12525</b>	<b>23,605</b>		
Wage		89,783	5,060	-11,915,576%	
Non Wage		17,405	18,545	-3,846,092%	
<b>Development Balances</b>			<b>10,000</b>		
Domestic Development			10,000	-240,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>33,605</b>	<b>-20,632,091%</b>	

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

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**VOTE: 930 Soroti District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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In Quarter two, the department received Ugx:117m of the expected Ugx 135.2m representing revenue performance of 45%. Cumulatively, the department received Ugx: 241.1m of the expected Ugx: 541.5m representing the revenue performance of 44.5%. The expenditure in the quarter was Ugx: 130m of the expected Ugx 135.2m representing expenditure performance of 38%. Cumulatively, the department spent Ugx: 207.4m of the expected Ugx: 541.5m representing expenditure performance of 21.47%. The unspent balance was Ugx: 33.6m representing 0.09% of the annual budget.

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

Funds allocated for tree seedling procurement will be consumed when the first season rain commence

**Highlights of physical performance by end of the quarter**

3 months staff salaries paid, 3 months welfare expenses met, 1 training on tree planting and management and agroforestry and farmer managed natural regeneration conducted in Kamuda and Lalle Sub Counties, 1 training on environment and climate change conducted, one training on wise use of wetlands conducted in Lalle Sub County

**VOTE: 930 Soroti District****Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	413,109	413,109	106,055	26%	53,027
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	145,515	145,515	72,758	50%	36,379
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	191,000	191,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,594	66,594	33,297	50%	16,649
<b>Development Revenues</b>	75,000	75,000	37,500	50%	37,500
District Discretionary Equalisation Development Grant	75,000	75,000	37,500	50%	37,500
<b>Total Revenues Shares</b>	<b>488,109</b>	<b>488,109</b>	<b>143,555</b>	<b>29%</b>	<b>90,527</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	145,515	145,515	68,923	47%	46,010
Non Wage	267,594	267,594	34,861	13%	22,666
<b>Development Expenditure</b>					
Domestic Development	75,000	75,000	1,070	1%	1,070
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>488,109</b>	<b>488,109</b>	<b>104,853</b>	<b>21%</b>	<b>69,746</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>53,027</b>	<b>169453.14825</b>	<b>2,271</b>		
Wage		36,379	3,835	-4,601,030%	
Non Wage		16,649	-1,563	-8,689,759%	
<b>Development Balances</b>			<b>36,430</b>		
Domestic Development			36,430	-1,944,500%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>38,701</b>	<b>-10,394,811%</b>	

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

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**VOTE: 930 Soroti District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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In Quarter two, the department received Ugx:90.5m of the expected Ugx 122mm representing revenue performance of 29%. Cumulatively, the department received Ugx: 143.5m of the expected Ugx: 488.1m representing the revenue performance of 29.3%. The expenditure in the quarter was Ugx: 69.7m of the expected Ugx 122m representing expenditure performance of 21%. Cumulatively, the department spent Ugx: 104.8m of the expected Ugx: 488.1m representing expenditure performance of 21.47%. The unspent balance was Ugx: 38.7m representing 0.001% of the annual budget.

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

un processed beneficiary files for submission to MGLSD

**Highlights of physical performance by end of the quarter**

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

**VOTE: 930 Soroti District****Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	163,330	163,330	84,499	52%	30,332
District Unconditional Grant Non-Wage	66,000	66,000	28,000	42%	11,500
District Unconditional Grant Wage	75,330	75,330	37,665	50%	18,832
Locally Raised Revenues	22,000	22,000	18,834	86%	0
<b>Development Revenues</b>	126,000	126,000	63,000	50%	63,000
District Discretionary Equalisation Development Grant	126,000	126,000	63,000	50%	63,000
<b>Total Revenues Shares</b>	<b>289,330</b>	<b>289,330</b>	<b>147,499</b>	<b>51%</b>	<b>93,332</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	75,330	75,330	32,173	43%	21,483
Non Wage	88,000	88,000	45,840	52%	16,350
<b>Development Expenditure</b>					
Domestic Development	126,000	126,000	56,000	44%	56,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>289,330</b>	<b>289,330</b>	<b>134,013</b>	<b>46%</b>	<b>93,833</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>30,332</b>	<b>78415.284</b>	<b>6,486</b>		
Wage		18,832	5,491	-2,148,331%	
Non Wage		11,500	994	-3,798,453%	
<b>Development Balances</b>			<b>7,000</b>		
Domestic Development			7,000	-8,612,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>13,486</b>	<b>-13,308,007%</b>	

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

In Quarter Two, the department received Ugx:93.3m of the expected Ugx 72.3m representing revenue performance of 51%. Cumulatively, the department received Ugx: 147.4m of the expected Ugx: 289.3m representing the revenue performance of 50.9%. The expenditure in the quarter was Ugx: 93.8m of the expected Ugx 72.3m representing expenditure performance of 46%. Cumulatively, the department spent Ugx: 134m of the expected Ugx: 289.3m representing expenditure performance of 46.3%. The unspent balance was Ugx: 13.9m representing 0.003% of the annual budget.

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

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# VOTE: 930 Soroti District

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Quarter 2

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## SECTION B : Summary by Department

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

### Highlights of physical performance by end of the quarter

3 DTPC meetings held, District status report for presentation to the president prepared, 3 months salaries paid, joint monitoring conducted, District budget conference held, BFP report submitted to MoFPED, 2 draft DDP4 submitted to NPA, Q2 DDEG report submitted, committee monitoring conducted, annual monitoring work plan submitted to OPM and line ministries, Internal Assessment report submitted to OPM, participated in regional budget consultative meeting, , LLG planning and budget function sensitisation of elders, , transfered non wage and DDEG funds to LLGs, Q2 budget performance report submitted to MoFPED, 1 committee report produced, presented and discussed

**VOTE: 930 Soroti District****Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	65,818	65,818	27,959	42%	14,005
District Unconditional Grant Non-Wage	28,000	28,000	13,050	47%	6,050
District Unconditional Grant Wage	27,818	27,818	13,909	50%	6,955
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
<b>Development Revenues</b>	10,000	10,000	5,000	50%	5,000
District Discretionary Equalisation Development Grant	10,000	10,000	5,000	50%	5,000
<b>Total Revenues Shares</b>	<b>75,818</b>	<b>75,818</b>	<b>32,959</b>	<b>43%</b>	<b>19,005</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,818	27,818	12,959	47%	9,236
Non Wage	38,000	38,000	14,000	37%	9,250
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	500	5%	500
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>75,818</b>	<b>75,818</b>	<b>27,459</b>	<b>36%</b>	<b>18,986</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>14,005</b>	<b>34940.286</b>	<b>1,000</b>		
Wage		6,955	950	-923,568%	
Non Wage		7,050	50	-1,867,950%	
<b>Development Balances</b>			<b>4,500</b>		
Domestic Development			4,500	-295,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,500</b>	<b>-2,726,899%</b>	

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

In Quarter Two, the department received Ugx:19m of the expected Ugx 18.95m representing revenue performance of 43%. Cumulatively, the department received Ugx: 32.9m of the expected Ugx: 75.8m representing the revenue performance of 43.4%. The expenditure in the quarter was Ugx: 18.98m of the expected Ugx 18.95m representing expenditure performance of 36%. Cumulatively, the department spent Ugx: 27.5m of the expected Ugx: 75.8m representing expenditure performance of 36.27%. The unspent balance was Ugx: 5.5m representing 0.0000015% of the annual budget,

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

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# VOTE: 930 Soroti District

Quarter 2

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## SECTION B : Summary by Department

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The balance is the wage for consumption in the subsequent quarter

### Highlights of physical performance by end of the quarter

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

**VOTE: 930 Soroti District****Quarter 2****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	98,114	98,114	44,555	45%	22,029
District Unconditional Grant Non-Wage	6,000	6,000	3,498	58%	1,500
District Unconditional Grant Wage	24,659	24,659	12,330	50%	6,165
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,454	57,455	28,727	50%	14,364
<b>Development Revenues</b>	18,000	18,000	9,000	50%	9,000
District Discretionary Equalisation Development Grant	18,000	18,000	9,000	50%	9,000
<b>Total Revenues Shares</b>	<b>116,114</b>	<b>116,114</b>	<b>53,555</b>	<b>46%</b>	<b>31,029</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	24,659	24,659	11,455	46%	7,403
Non Wage	73,455	73,455	29,227	40%	15,739
<b>Development Expenditure</b>					
Domestic Development	18,000	18,000	5,200	29%	5,200
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>116,114</b>	<b>116,114</b>	<b>45,882</b>	<b>40%</b>	<b>28,342</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>22,029</b>	<b>48045.38275</b>	<b>3,873</b>		
Wage		6,165	874	-372,944,750,90	2,050,370%
Non Wage		15,864	2,998	-3,431,909%	
<b>Development Balances</b>			<b>3,800</b>		
Domestic Development			3,800	-961,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,673</b>	<b>-4,557,198%</b>	

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

In Quarter Two, the department received Ugx:31m of the expected Ugx 19m representing revenue performance of 46%. Cumulatively, the department received Ugx: 53,55m of the expected Ugx: 116.1m representing the revenue performance of 46.12%. The expenditure in the quarter was Ugx: 28.3m of the expected Ugx 29.02m representing expenditure performance of 40%. Cumulatively, the department spent Ugx: 45.8m of the expected Ugx: 116.1m representing expenditure performance of 39.44%. The unspent balance was Ugx: 7.67m representing 0.000002% of the annual budget.

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**VOTE: 930 Soroti District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

Procurement process is still ongoing

**Highlights of physical performance by end of the quarter**

Tourism sites profiled, mobilized 15 MSMES for training on 10 fold growth strategy, 12 MSMES mobilized for trade faire in Nairobi , formation of practical training centres under PDM, Training of community based facilitators under PDM, payment of 3 months staff salaries done, staff welfare costs paid for 3 months, preparation of quarterly reports, submission of reports to line ministries, procurement of office stationery done, repair and service of computers, printers, photocopier and motorcycle done, workshops and meetings organized on government programs of EMYOOGA and PDM and other cooperatives, joint monitoring conducted, mobilization of new cooperatives, supervision, inspection of cooperatives done, radio talk shows attended on dissemination of information on government programmes, draft District Investment profile prepared, Prices of agricultural products and other commodities monitored and advice provided; Monitoring Reports compiled and submitted to relevant authorities.

**VOTE: 930 Soroti District****Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Q2 ICT networking performance report NA

Planning and budgeting met in 3 months NA

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

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

**Key Service Area: 300010 Innovation Fund Management****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Q2 Broadband Infrastructure Connection Report NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,500
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	2,000	1,000
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Q2 sanitation and hygiene report NA

Q2 Infrastructure repair and rehabilitation Report NA

News papers procured in 3 months News papers procured in 3 months

N/A

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,427	358
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
<b>Total for Key Service Area</b>	<b>873,132</b>	<b>358</b>
Wage	0	0
Non-Wage	492,469	358
GoU Dev	380,663	0
Ext Finance	0	0

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Q2 procurement status report	NA	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
227001 Travel inland	6,000	2,000
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	4,000	2,000
Ext Finance	0	0

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

Registry Officers supported in 3 months	Registry Officers supported in 3 months	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations**

**VOTE: 930 Soroti District****Quarter 2****Department: 010 Administration**

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

Q2 Q1 communication strategy and plan implementation report NA

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

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

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Quarter Two 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**

Q2 Q1 pension profiling and payment status report NA

**PIAP Output: 14060104 Cross cutting issues mainstreamed**

Quarter Two cross cutting issues report NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	7,000
212102 Medical expenses (Employees)	4,000	1,000
212103 Incapacity benefits (Employees)	22,000	2,200
221004 Recruitment Expenses	8,000	1,320
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	9,130
223001 Property Management Expenses	7,000	1,750
223004 Guard and Security services	4,008	1,106

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,000	400
223006 Water	1,200	300
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	10,000	6,403
228002 Maintenance-Transport Equipment	12,000	3,000
273102 Incapacity, death benefits and funeral expenses	4,000	1,000
273104 Pension	4,539,531	1,279,530
273105 Gratuity	1,579,231	243,351
<b>Total for Key Service Area</b>	<b>6,244,570</b>	<b>1,570,890</b>
Wage	0	0
Non-Wage	6,244,570	1,570,890
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

Capacity of staff build in 3 months	NA	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,000	17,000
<b>Total for Key Service Area</b>	<b>34,000</b>	<b>17,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	34,000	17,000
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14010402 Community scorecard implemented**

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

Staff salaries paid in 3 months	NA	
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	498,210	168,006
225204 Monitoring and Supervision of capital work	12,000	6,000

**VOTE: 930 Soroti District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>510,210</b> <b>174,006</b>
	Wage	498,210      168,006
	Non-Wage	0      0
	GoU Dev	12,000      6,000
	Ext Finance	0      0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Funds for District Headquarters transferred in 3 months      NA

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	3,000	750
223001 Property Management Expenses	2,320	580
223004 Guard and Security services	7,680	1,462
223005 Electricity	2,000	500
225204 Monitoring and Supervision of capital work	20,000	9,413
227001 Travel inland	18,000	4,500
227004 Fuel, Lubricants and Oils	27,000	6,750
263402 Transfer to Other Government Units	70,000	364,304
312121 Non-Residential Buildings - Acquisition	410,000	62,650
	<b>Total for Key Service Area</b>	<b>560,000</b> <b>450,909</b>
	Wage	0      0
	Non-Wage	60,000      153,515
	GoU Dev	500,000      297,394
	Ext Finance	0      0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
227001 Travel inland	25,000	6,250
227004 Fuel, Lubricants and Oils	4,808	1,204
	<b>Total for Key Service Area</b>	<b>33,808</b> <b>8,454</b>

**VOTE: 930 Soroti District**

**Quarter 2**

***Department: 010 Administration***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	33,808
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>8,293,720</b>
	Wage	168,006
	Non-Wage	1,737,217
	GoU Dev	327,394
	Ext Finance	0

**VOTE: 930 Soroti District****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Bi-annual financial statements produced, 3 months books of NA accounts costed and reconciled, 3 months tax returns filed

No variation

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	1,000
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	6,086
227004 Fuel, Lubricants and Oils	8,000	2,100
<b>Total for Key Service Area</b>	<b>28,000</b>	<b>9,436</b>
Wage	0	0
Non-Wage	28,000	9,436
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

N/A

NA

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	4,000	1,594
221011 Printing, Stationery, Photocopying and Binding	7,000	1,950
221016 Systems Recurrent costs	4,000	1,000
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,000	4,553
227004 Fuel, Lubricants and Oils	14,000	2,000
<b>Total for Key Service Area</b>	<b>41,000</b>	<b>11,097</b>
Wage	0	0
Non-Wage	41,000	11,097
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18020101 Increased Domestic revenue</b>		
N/A	NA	Un-favorable natural weather factors affected produce leading low revenue collected than the planned

**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 1 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 1 BFP prepared, 1.9 growth in on sourced revenue expected	NA	the variation between the planned out and the actual was due to in complete procurement process.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	168,164	54,126
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	5,000	1,700
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200
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	4,706
227004 Fuel, Lubricants and Oils	12,000	2,000
228001 Maintenance-Buildings and Structures	4,000	2,450
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	1,000
312235 Furniture and Fittings - Acquisition	13,000	0

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>325,307</b> <b>81,967</b>
	Wage	168,164      54,126
	Non-Wage	106,143      25,341
	GoU Dev	51,000      2,500
	Ext Finance	0      0

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

Quarterly budget data collected, Budget Framework paper prepared	NA	There was no variation registered as all the planned outputs were achieved as per the plan.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	7,000	500
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	4,000	1,500
312221 Light ICT hardware - Acquisition	1,000	0
312229 Other ICT Equipment - Acquisition	12,000	0
	<b>Total for Key Service Area</b>	<b>25,000</b> <b>3,000</b>
	Wage	0      0
	Non-Wage	12,000      3,000
	GoU Dev	13,000      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>419,307</b> <b>105,500</b>
	Wage	168,164      54,126
	Non-Wage	187,143      48,874
	GoU Dev	64,000      2,500
	Ext Finance	0      0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

District Land Board meetings held and Facilitated in 3 months	NA	N/A
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**Expenditures incurred in the Quarter to deliver 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	2,000
<b>Total for Key Service Area</b>	<b>12,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	4,000	1,000
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Meetings, seminars and workshops held and attended in 3 months	NA	N/A
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

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

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

DPAC meetings held and facilitated in 3 months	Quarterly PAC meetings held in 3 months	N/A
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**VOTE: 930 Soroti District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	0
227001 Travel inland	2,000	1,000
<b>Total for Key Service Area</b>	<b>9,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	7,000	0
GoU Dev	2,000	1,000
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

District Service Commission meetings held and facilitated in 3 months NA

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	46,456	16,764
227001 Travel inland	18,000	5,750
227004 Fuel, Lubricants and Oils	25,204	0
312221 Light ICT hardware - Acquisition	4,000	0
<b>Total for Key Service Area</b>	<b>93,661</b>	<b>22,514</b>
Wage	0	0
Non-Wage	43,205	11,994
GoU Dev	50,456	10,520
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

3 months salaries paid 3 Months Staff salaries paid N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
211101 General Staff Salaries	204,304	66,060
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	8,800	3,900
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	1,600	600

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,200	300
223006 Water	2,000	500
227001 Travel inland	14,000	5,000
227004 Fuel, Lubricants and Oils	58,196	24,600
228002 Maintenance-Transport Equipment	4,000	1,020
<b>Total for Key Service Area</b>	<b>306,099</b>	<b>102,480</b>
Wage	204,304	66,060
Non-Wage	36,000	9,420
GoU Dev	65,796	27,000
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

3 months DEC monitoring visits held, Fuel Supplies, Vehicle maintained and serviced	NA	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	1,000
227001 Travel inland	8,000	3,997
227004 Fuel, Lubricants and Oils	6,000	3,000
<b>Total for Key Service Area</b>	<b>16,000</b>	<b>7,997</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	16,000	7,997
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

Quarter Two Services enforcement plan report	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	9,980
227001 Travel inland	7,000	1,500
<b>Total for Key Service Area</b>	<b>27,000</b>	<b>11,480</b>
Wage	0	0
Non-Wage	7,000	1,500

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	20,000 9,980
	Ext Finance	0 0

**Key Service Area: 190004 Regulation and Advisory Services**

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

Court cases followed and managed in 3 months NA

**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
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	5,000	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output: 17040201 Capacity of LG Leaders built**

Quarter Two LG Leadres capacity building report NA

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

*UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	270,075	39,544
211107 Boards, Committees and Council Allowances	113,267	29,049
227004 Fuel, Lubricants and Oils	10,000	3,000
228002 Maintenance-Transport Equipment	4,200	3,000
<b>Total for Key Service Area</b>	<b>397,542</b>	<b>74,593</b>
Wage	0	0
Non-Wage	397,542	74,593
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>871,302</b>	<b>225,063</b>
Wage	204,304	66,060
Non-Wage	501,747	99,506
GoU Dev	165,252	59,497
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	850,372	275,263
224003 Agricultural Supplies and Services	77,344	35,832
312299 Other Machinery and Equipment- Acquisition	82,321	11,587
312411 Cultivated Animals - Acquisition	41,703	0
<b>Total for Key Service Area</b>	<b>1,051,740</b>	<b>322,682</b>
Wage	850,372	275,263
Non-Wage	0	0
GoU Dev	201,368	47,419
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	3,722
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>3,722</b>
Wage	0	0
Non-Wage	8,000	3,722
GoU Dev	0	0
Ext Finance	0	0

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Quarter Two enforcement and regulation report	NA
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**VOTE: 930 Soroti District****Quarter 2****Department: 040 Production and Marketing**

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

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

240 farmers trained and sensitized by extension services , monitoring and supervision conducted in 11 subcounties and town council, enforcement and regulations carried out, data collection and disease surveillance achieved	1,000 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	more farmers enrolled due to PDM programme
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,100	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	2,700	0
227001 Travel inland	309,366	17,373
227004 Fuel, Lubricants and Oils	16,000	3,000
<b>Total for Key Service Area</b>	<b>337,166</b>	<b>22,373</b>
Wage	0	0
Non-Wage	337,166	22,373
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

3 extension activities conducted, office utilities, welfare, cleaning materials, monitoring, supervision , enforcement conducted	12 extension activities conducted, office utilities, welfare, cleaning materials, monitoring, supervision , enforcement conducted	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	120,831	26,925
<b>Total for Key Service Area</b>	<b>120,831</b>	<b>26,925</b>

**VOTE: 930 Soroti District**

**Quarter 2**

***Department: 040 Production and Marketing***

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

**VOTE: 930 Soroti District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

100% Villages with functional VHTs	NA	
Quarter Two Primary Health Care Management	NA	N/A

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

Quarter Two Reproductive health uptake enhancement action report	NA	N/A
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

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

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Quarter Two HIV/AIDS prevention Report	NA	N/A
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,736	929
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	4,056	889
221011 Printing, Stationery, Photocopying and Binding	3,400	270
227001 Travel inland	26,854	5,738
227004 Fuel, Lubricants and Oils	7,954	1,655
228002 Maintenance-Transport Equipment	2,600	0
<b>Total for Key Service Area</b>	<b>49,000</b>	<b>9,480</b>
Wage	0	0
Non-Wage	30,000	4,500
GoU Dev	10,000	4,980

**VOTE: 930 Soroti District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	9,000
		0

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Quarter Two Health Care Regulation and Management NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,661,211	1,144,929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170	43
212102 Medical expenses (Employees)	7,858	468
221001 Advertising and Public Relations	264	0
221002 Workshops, Meetings and Seminars	78,140	0
221007 Books, Periodicals & Newspapers	126	33
221008 Information and Communication Technology Supplies.	404	101
221009 Welfare and Entertainment	3,326	135
221011 Printing, Stationery, Photocopying and Binding	992	115
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	99
225204 Monitoring and Supervision of capital work	19,553	9,034
227001 Travel inland	382,422	7,555
227004 Fuel, Lubricants and Oils	31,869	1,440
228001 Maintenance-Buildings and Structures	365	91
228002 Maintenance-Transport Equipment	11,922	3,849
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	775	0
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
<b>Total for Key Service Area</b>	<b>4,674,539</b>	<b>1,171,238</b>
	Wage	1,144,929
	Non-Wage	17,275
	GoU Dev	9,034
	Ext Finance	0
<b>Total for Department</b>	<b>5,287,501</b>	<b>1,321,709</b>

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**VOTE: 930 Soroti District**

**Quarter 2**

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Wage	3,661,211	1,144,929
Non-Wage	669,043	162,766
GoU Dev	473,247	14,014
Ext Finance	484,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Quater Two Development Report	3 months salaries paid, capital works projects supervised and monitored, site meetings held, quarter three education sector development report produced	N/A
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**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

ter Two Education regulatory system developed report	Term Two Education regulatory system report developed	N/A
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,932,503	1,866,402
212103 Incapacity benefits (Employees)	20,000	6,500
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	14,156
227001 Travel inland	83,754	30,090
227004 Fuel, Lubricants and Oils	30,000	8,785
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
<b>Total for Key Service Area</b>	<b>8,259,693</b>	<b>1,925,933</b>
Wage	5,932,503	1,866,402
Non-Wage	1,879,457	40,597
GoU Dev	447,733	18,934
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Quarter Two Regulatory and Quality Assurance System Performance Report	3 months staff salaries paid, Quarter Two Regulatory and Quality Assurance System Performance Report	N/A
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,484,790	1,033,286
263308 Sector Conditional Grant (Non-Wage)	575,000	0
<b>Total for Key Service Area</b>	<b>4,059,790</b>	<b>1,033,286</b>
Wage	3,484,790	1,033,286
Non-Wage	575,000	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Quarter Two Skills Acquisition Report	3 months staff salaries paid	N/A
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**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Quarter One Two curriculum Implementation Report	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,550,314	427,525
263308 Sector Conditional Grant (Non-Wage)	730,186	0
<b>Total for Key Service Area</b>	<b>2,280,500</b>	<b>427,525</b>
Wage	1,550,314	427,525
Non-Wage	730,186	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

Quarter Two Health Inspection Report	NA
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**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	20,536	0
227004 Fuel, Lubricants and Oils	9,000	0
<b>Total for Key Service Area</b>	<b>29,536</b>	<b>0</b>
Wage	0	0
Non-Wage	29,536	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

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

Quarter Two Quality Assurance System Performance Report NA

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

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

Quarter Two Education Sector Improvement Performance Report Quarter Two Education Sector Improvement Performance Report N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	23,584
221003 Staff Training	10,000	582
223001 Property Management Expenses	2,000	500
227001 Travel inland	48,163	2,558
<b>Total for Key Service Area</b>	<b>140,163</b>	<b>27,224</b>
Wage	80,000	23,584
Non-Wage	60,163	3,640
GoU Dev	0	0

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 060 Education**

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

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Quarter Two Sports Ground Maintenance Report      NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

Quarter Two Sports Action Plan Performance      1 community training of games teachers conducted      N/A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	9,000	1,000
<b>Total for Key Service Area</b>	<b>39,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	39,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

Quarter Two SNE Environment Improvement Report      NA      N/A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>0</b>
Wage	0	0

**VOTE: 930 Soroti District**

**Quarter 2**

***Department: 060 Education***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>14,851,683 3,414,969</b>
	Wage	11,047,607 3,350,798
	Non-Wage	3,356,343 45,237
	GoU Dev	447,733 18,934
	Ext Finance	0 0

**VOTE: 930 Soroti District****Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Quarter Two Effective Cost Minimisation Report	Quarter Two Effective Cost Minimisation Report	Report delivered
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**PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

Quarter Two road cost estimate and monitoring report produced	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	212,852	46,156
221002 Workshops, Meetings and Seminars	9,002	2,000
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	8,000	980
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	3,000	1,290
221012 Small Office Equipment	3,000	1,600
221016 Systems Recurrent costs	2,000	0
222001 Information and Communication Technology Services.	2,000	855
223001 Property Management Expenses	2,000	0
223005 Electricity	14,000	600
223006 Water	3,000	300
225204 Monitoring and Supervision of capital work	50,000	10,000
227001 Travel inland	55,000	24,500
227004 Fuel, Lubricants and Oils	37,000	12,533
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	9,000
228004 Maintenance-Other Fixed Assets	120,000	2,280
263402 Transfer to Other Government Units	120,000	0
312131 Roads and Bridges - Acquisition	450,000	0
<b>Total for Key Service Area</b>	<b>1,156,854</b>	<b>112,394</b>
Wage	212,852	46,156
Non-Wage	392,000	22,082
GoU Dev	552,002	44,156
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance**

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020101 Road Transport infrastructure Maintained</b>		
Quarter Two road Infrastructure Maintenance Report	Quarter Two road Infrastructure Maintenance Report	Report delivered

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	995
221016 Systems Recurrent costs	14,000	1,345
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	420
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	20,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	19,504
228004 Maintenance-Other Fixed Assets	1,210,000	121,080
<b>Total for Key Service Area</b>	<b>1,360,000</b>	<b>153,594</b>
Wage	0	0
Non-Wage	1,360,000	153,594
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation**

**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Quarter Two Roads Infrastructure Rehabilitation Report	Quarter Two Roads Infrastructure Rehabilitation Report	Report delivered
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	460,000	0
<b>Total for Key Service Area</b>	<b>460,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	460,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,976,854</b>	<b>265,988</b>
Wage	212,852	46,156
Non-Wage	1,752,000	175,676
GoU Dev	1,012,002	44,156
Ext Finance	0	0

**VOTE: 930 Soroti District****Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Quarter Two Resilient Water Supply Facilities Construction NA  
Report

Q2 Water Supply Facilities Rehabilitation Report NA

**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Q2 existing water supply upgrading report NA

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

Q2 upgraded water sources report NA

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

Q2 Hand Washing Facilities Installation Report NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	106,051	30,084
227001 Travel inland	14,815	6,368
<b>Total for Key Service Area</b>	<b>120,866</b>	<b>36,452</b>
Wage	106,051	30,084
Non-Wage	0	0
GoU Dev	14,815	6,368
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Q2 Water Supply System Rehabilitation Report NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221005 Official Ceremonies and State Functions	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	1,000
223001 Property Management Expenses	1,000	494
223005 Electricity	2,000	750
223006 Water	2,000	750
225204 Monitoring and Supervision of capital work	4,000	1,032
227001 Travel inland	4,000	1,000

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Key Service Area</b>	<b>32,000</b>	<b>7,526</b>
Wage	0	0
Non-Wage	24,000	3,532
GoU Dev	8,000	3,994
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Q2 Climate Resilient Water Facilities Installation Report    NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,800
212102 Medical expenses (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	10,684	5,341
221003 Staff Training	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	10,000	5,000
222001 Information and Communication Technology Services.	10,000	5,000
225202 Environment Impact Assessment for Capital Works	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	38,615	16,303
227001 Travel inland	29,330	12,523
227004 Fuel, Lubricants and Oils	40,000	19,325
228002 Maintenance-Transport Equipment	19,000	4,698
228004 Maintenance-Other Fixed Assets	88,000	44,000
273102 Incapacity, death benefits and funeral expenses	3,000	250
312135 Water Plants, pipelines and sewerage networks - Acquisition	100,000	0
312139 Other Structures - Acquisition	275,000	0
<b>Total for Key Service Area</b>	<b>660,629</b>	<b>126,240</b>
Wage	0	0
Non-Wage	60,330	15,771
GoU Dev	600,299	110,469
Ext Finance	0	0
<b>Total for Department</b>	<b>813,495</b>	<b>170,217</b>

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**VOTE: 930 Soroti District**

**Quarter 2**

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Wage	106,051	30,084
Non-Wage	84,330	19,303
GoU Dev	623,113	120,830
Ext Finance	0	0

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 090 Natural Resources**

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

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

**Key Service Area: 000040 Inventory Management**

**PIAP Output: 06030102 Degraded landscapes restored**

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

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

3 Months staff salaries paid 3 Months staff salaries paid N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	359,134	119,156
221011 Printing, Stationery, Photocopying and Binding	4,380	940
273102 Incapacity, death benefits and funeral expenses	12,000	0
<b>Total for Key Service Area</b>	<b>375,513</b>	<b>120,096</b>
Wage	359,134	119,156
Non-Wage	16,380	940
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000078 Land Management**

**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

3 trainings of stakeholders on land management conducted NA N/A

1 pieces of government land surveyed and titled 3 pieces of government land surveyed and titled (EARS buildings, VET offices, and library block pieces of land) DDEG funds released were adequate to cover survey of land in two quarters

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

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

**Key Service Area: 000089 Climate Change Mitigation**

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

1 training on efficient energy cook stoves conducted	NA	
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

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

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030101 Forest reserves restored and protected**

Q2 Forest Reserves Preservation Report	N/A	N/A
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**PIAP Output: 06030102 Degraded landscapes restored**

1 training on tree planting and management and agroforestry and farmer managed natural regeneration conducted, 2 trainings on environment and climate change conducted	1 training on tree planting and management and agroforestry and farmer managed natural regeneration conducted in Kamuda and Lalle Sub Counties, 1 training on environment and climate change conducted	N/A
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**PIAP Output: 06030103 Seed production increased**

Q2 Seedlings procurement Report	NA	
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**PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented**

q2 Gender Responsive Wetland Management Plan Report	NA	N/A
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**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

N/A	NA	Activity will be implemented in fourth quarter after the accumulation of the required funds
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**PIAP Output: 06030304 Degraded wetlands restored**

2 trainings on wise of wetlands conducted district wide	one training on wise use of wetlands conducted in Lalle Sub County	N/A
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,000	4,000
224003 Agricultural Supplies and Services	32,000	0
227001 Travel inland	6,000	0
<b>Total for Key Service Area</b>	<b>74,000</b>	<b>4,000</b>
Wage	0	0

**VOTE: 930 Soroti District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	64,000 4,000
	GoU Dev	10,000 0
	Ext Finance	0 0

**Key Service Area: 560007 Regulation and Compliance****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

30 environmental monitoring inspections and monitoring visits conducted	6 environmental monitoring inspections and monitoring visits conducted in Aukot, Katine and Kamuda	N/A
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	1,000
227001 Travel inland	26,000	5,600
<b>Total for Key Service Area</b>	<b>34,000</b>	<b>6,600</b>
Wage	0	0
Non-Wage	34,000	6,600
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 physical planning committee meetings held, 1 awareness creation engagements on physical planning conducted, Detailed physical plans of 2 trading centres produced	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	16,000	0
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>541,513</b>	<b>130,696</b>
Wage	359,134	119,156
Non-Wage	162,380	11,540
GoU Dev	20,000	0
Ext Finance	0	0

**VOTE: 930 Soroti District****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Q2 community mobilization and sensitization report NA

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

Quarter Two 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	838
227004 Fuel, Lubricants and Oils	6,000	0
282101 Donations	47,108	0
<b>Total for Key Service Area</b>	<b>91,108</b>	<b>838</b>
Wage	0	0
Non-Wage	91,108	838
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Q2 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	400
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>400</b>
Wage	0	0
Non-Wage	2,000	400
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000021 Gender Mainstreaming services**

# VOTE: 930 Soroti District

## Quarter 2

**Department: 100 Community Based Services**

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

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

Quarter Two Gender based violence response action plan	NA	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221005 Official Ceremonies and State Functions	18,000	1,951
225204 Monitoring and Supervision of capital work	2,594	1,297
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	2,406	1,203
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>6,201</b>
Wage	0	0
Non-Wage	30,000	6,201
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

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

q2 Early Childhood Development Report	Monitoring and supervision conducted in 3 months	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,493
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>2,493</b>
Wage	0	0
Non-Wage	8,000	2,493
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000036 Strategies and Project Development**

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

3 months staff salaries paid, Office operations met in 3 months	3 months staff salaries paid, Office operations met in 3 months	N/A
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Quarter Two Action against child abuse and response plan report	NA	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	145,515	46,010

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,000	1,070
312121 Non-Residential Buildings - Acquisition	72,000	0
<b>Total for Key Service Area</b>	<b>250,515</b>	<b>47,080</b>
Wage	145,515	46,010
Non-Wage	30,000	0
GoU Dev	75,000	1,070
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

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

Quarter Two duty bearers capacity building report NA

q2 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 Two Family institution protection and strengthening report NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
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
<b>Total for Key Service Area</b>	<b>17,000</b>	<b>0</b>
Wage	0	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups**

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

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

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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	620
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223001 Property Management Expenses	1,000	250
223005 Electricity	800	0
223006 Water	600	300
227001 Travel inland	39,114	4,774
227004 Fuel, Lubricants and Oils	13,000	3,750
228002 Maintenance-Transport Equipment	2,200	620
273102 Incapacity, death benefits and funeral expenses	800	0
282101 Donations	22,892	0
<b>Total for Key Service Area</b>	<b>89,486</b>	<b>12,734</b>
Wage	0	0
Non-Wage	89,486	12,734
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>488,109</b>	<b>69,746</b>
Wage	145,515	46,010
Non-Wage	267,594	22,666
GoU Dev	75,000	1,070
Ext Finance	0	0

**VOTE: 930 Soroti District****Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Q2 Development Plan 4 Performance report	NA	
Q2 Q1 Budget Performance Report	Q2 Budget Performance Report	Achieved
Q2 Q1 Joint Monitoring Report	NA	

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

Item	Approved Budget	Spent
21101 General Staff Salaries	75,330	21,483
221002 Workshops, Meetings and Seminars	19,000	7,550
221003 Staff Training	12,000	6,000
221008 Information and Communication Technology Supplies.	16,000	8,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	9,000	3,000
221012 Small Office Equipment	3,000	1,500
221016 Systems Recurrent costs	28,000	9,000
222001 Information and Communication Technology Services.	6,000	3,000
223001 Property Management Expenses	7,000	2,000
225204 Monitoring and Supervision of capital work	13,000	6,500
227001 Travel inland	36,000	11,000
227004 Fuel, Lubricants and Oils	19,000	3,250
312229 Other ICT Equipment - Acquisition	8,000	0
313235 Furniture and Fittings - Improvement	6,000	0
<b>Total for Key Service Area</b>	<b>261,330</b>	<b>83,283</b>
	Wage	21,483
	Non-Wage	12,800
	GoU Dev	49,000
	Ext Finance	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

Q2 Q1 Joint Monitoring Report	Q2 Joint Monitoring Report	bi annual Joint Monitoring Report
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
223005 Electricity	2,000	550

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	2,000	500
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	2,000	500
228002 Maintenance-Transport Equipment	6,000	1,500
<b>Total for Key Service Area</b>	<b>22,000</b>	<b>8,050</b>
Wage	0	0
Non-Wage	12,000	3,050
GoU Dev	10,000	5,000
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination**

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

Q2 Q1 data collection report	Q2 data collection report	Bi annual data collection report
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**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

Quarter Two Evidence based development planning action plan report NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	2,000
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	4,000	2,000
Ext Finance	0	0
<b>Total for Department</b>	<b>289,330</b>	<b>93,833</b>
Wage	75,330	21,483
Non-Wage	88,000	16,350
GoU Dev	126,000	56,000
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Physical Verification Report	LLGs, Health Centres and Institutions funds transfers verification report	Funds rightly delivered
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**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Q2 Q1 Audit Consolidated Report	Q2 Audit Consolidated Report	Report delivered
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,818	9,236
221002 Workshops, Meetings and Seminars	3,600	1,800
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	1,500
223001 Property Management Expenses	800	400
225204 Monitoring and Supervision of capital work	1,600	800
227001 Travel inland	15,000	3,000
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
<b>Total for Key Service Area</b>	<b>75,818</b>	<b>18,986</b>
Wage	27,818	9,236
Non-Wage	38,000	9,250
GoU Dev	10,000	500
Ext Finance	0	0
<b>Total for Department</b>	<b>75,818</b>	<b>18,986</b>
Wage	27,818	9,236
Non-Wage	38,000	9,250
GoU Dev	10,000	500
Ext Finance	0	0

**VOTE: 930 Soroti District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Quarterly Familiarization visits to other regions, mobilization and identification of investors for PPP, conducting tourism sensitization meetings, profiling tourism sites

Data collected on tourism sites.

NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>2,699</b>
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

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

Data collected on value addition facilities, market information collected, draft investment profiled prepared, capacity building done, Conduct trade sensitization meetings for Youth under the presidential skilling hub done, PDM trainings conducted.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,659	7,403
221001 Advertising and Public Relations	1,000	0

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	4,000	2,000
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	1,000
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	500	0
225204 Monitoring and Supervision of capital work	9,500	2,800
227001 Travel inland	35,199	9,700
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,500	625
273102 Incapacity, death benefits and funeral expenses	500	0
312221 Light ICT hardware - Acquisition	4,000	0
<b>Total for Key Service Area</b>	<b>105,319</b>	<b>25,643</b>
Wage	24,659	7,403
Non-Wage	62,659	13,040
GoU Dev	18,000	5,200
Ext Finance	0	0
<b>Total for Department</b>	<b>116,114</b>	<b>28,342</b>
Wage	24,659	7,403
Non-Wage	73,455	15,739
GoU Dev	18,000	5,200
Ext Finance	0	0

**VOTE: 930 Soroti District**

**Quarter 2**

**B3 : Cumulative Outputs and Expenditure by End of Quarter**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Administration and Management**

**Programme: 11 Digital Transformation**

**Key Service Area: 000006 Planning and Budgeting services**

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

Q2 ICT networking performance report

Planning and budgeting met in 3 months

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

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

**Key Service Area: 300010 Innovation Fund Management**

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

Q2 Broadband Infrastructure Connection Report

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	2,000	1,000
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		
Q2 sanitation and hygiene report		
Q2 Infrastructure repair and rehabilitation Report		
News papers procured in 3 months	News papers procured in 6 months	N/A

**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	714
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
<b>Total for Key Service Area</b>	<b>873,132</b>	<b>714</b>
Wage	0	0
Non-Wage	492,469	714
GoU Dev	380,663	0
Ext Finance	0	0

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Q2 procurement status report	Quarterly reports prepared and submitted	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
227001 Travel inland	6,000	3,000
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	4,000	2,000
Ext Finance	0	0

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

Registry Officers supported in 3 months	Registry Officers supported in 6 months	N/A
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**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Q2 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	2,500
312221 Light ICT hardware - Acquisition	4,000	0
<b>Total for Key Service Area</b>	<b>9,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	4,000	0
Ext Finance	0	0

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

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

Quarter Two 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**

Q2 Q1 pension profiling and payment status report

**PIAP Output: 14060104 Cross cutting issues mainstreamed**

Quarter Two cross cutting issues report

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	7,000
212102 Medical expenses (Employees)	4,000	2,000
212103 Incapacity benefits (Employees)	22,000	2,200
221004 Recruitment Expenses	8,000	1,320
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	4,200	2,100
221011 Printing, Stationery, Photocopying and Binding	7,800	3,900
221012 Small Office Equipment	1,600	800
221020 Litigation and related expenses	17,000	9,130
223001 Property Management Expenses	7,000	3,500
223004 Guard and Security services	4,008	2,010
223005 Electricity	2,000	400
223006 Water	1,200	600
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	10,000	6,403
228002 Maintenance-Transport Equipment	12,000	6,000
273102 Incapacity, death benefits and funeral expenses	4,000	2,000
273104 Pension	4,539,531	1,872,627
273105 Gratuity	1,579,231	433,133
<b>Total for Key Service Area</b>	<b>6,244,570</b>	<b>2,365,123</b>
	Wage	0
	Non-Wage	2,365,123
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

Capacity of staff build in 3 months	Capacity of staff built in 6 months	N/A
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**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,000	17,000
<b>Total for Key Service Area</b>	<b>34,000</b>	<b>17,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	34,000	17,000
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14010402 Community scorecard implemented**

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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	498,210	248,837
225204 Monitoring and Supervision of capital work	12,000	6,000
<b>Total for Key Service Area</b>	<b>510,210</b>	<b>254,837</b>
Wage	498,210	248,837
Non-Wage	0	0
GoU Dev	12,000	6,000
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Funds for District Headquarters transferred in 3 months

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	3,000	1,500
223001 Property Management Expenses	2,320	1,160

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	7,680	3,382
223005 Electricity	2,000	1,000
225204 Monitoring and Supervision of capital work	20,000	9,413
227001 Travel inland	18,000	9,000
227004 Fuel, Lubricants and Oils	27,000	13,500
263402 Transfer to Other Government Units	70,000	446,122
312121 Non-Residential Buildings - Acquisition	410,000	62,650
<b>Total for Key Service Area</b>	<b>560,000</b>	<b>547,726</b>
Wage	0	0
Non-Wage	60,000	250,333
GoU Dev	500,000	297,394
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output: 17040104 Human Resource function in LGs strengthened**

IPPS managed in 3 months, Payroll printing met in 3 months	IPPS managed in 6 months, Payroll printing met in 6 months	N/A
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,000
227001 Travel inland	25,000	12,500
227004 Fuel, Lubricants and Oils	4,808	2,404
<b>Total for Key Service Area</b>	<b>33,808</b>	<b>16,904</b>
Wage	0	0
Non-Wage	33,808	16,904
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,293,720</b>	<b>3,217,304</b>
Wage	498,210	248,837
Non-Wage	6,846,847	2,641,073

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**VOTE: 930 Soroti District**

**Quarter 2**

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GoU Dev	948,663	327,394
Ext Finance	0	0

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 020 Finance**

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

**Programme: 16 Governance and Security**

**Key Service Area: 000061 Management of Government Accounts**

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

Bi-annual financial statements produced, 3 months books of accounts costed and reconciled, 3 months tax returns filed  
 6 months financial statements produced, 6 months books of accounts costed and reconciled, 6 months tax returns filed  
 No variation

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

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221014 Bank Charges and other Bank related costs	4,000	0
227001 Travel inland	11,000	7,086
227004 Fuel, Lubricants and Oils	8,000	3,600
<b>Total for Key Service Area</b>	<b>28,000</b>	<b>12,186</b>
Wage	0	0
Non-Wage	28,000	12,186
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 560080 Local Revenue Collection**

**PIAP Output: 17020101 Local revenue mobilized and generated**

1 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** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,594
221011 Printing, Stationery, Photocopying and Binding	7,000	2,200
221016 Systems Recurrent costs	4,000	2,000
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,000	5,053
227004 Fuel, Lubricants and Oils	14,000	4,000

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>41,000</b>	<b>14,847</b>
	Wage	0	0
	Non-Wage	41,000	14,847
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020101 Increased Domestic revenue**

175m local revenue collected	223m	Un-favorable natural weather factors affected produce leading low revenue collected than the planned
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**PIAP Output: 18020201 Local Government own source revenue growth**

3 months staff salaries paid 3 months Medical expenses 3 months Medical expenses 1 staff training on financial mgt conducted 1 quarterly utility expenses paid 3 months tax returns filled and 3 months bank reconciliations 1 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 1 BFP prepared, 1.9 growth in on sourced revenue expected	6 months staff salaries paid 6 months medical expenses 6 months m expenses 1 staff training on financial mgt conducted 1 quarterly utility expenses paid 6 months tax returns filled and 6 months bank reconciliations 1 Quarterly revenue meetings held	the variation between the planned out and the actual was due to in complete procurement process.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	168,164	80,083
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	5,000	1,700
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200
221016 Systems Recurrent costs	47,143	23,572
223001 Property Management Expenses	1,600	800
223005 Electricity	9,400	2,200
223006 Water	400	200

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,000	5,706
227004 Fuel, Lubricants and Oils	12,000	4,000
228001 Maintenance-Buildings and Structures	4,000	2,450
228002 Maintenance-Transport Equipment	8,000	2,000
312221 Light ICT hardware - Acquisition	24,000	0
312229 Other ICT Equipment - Acquisition	7,000	0
312231 Office Equipment - Acquisition	4,000	1,000
312235 Furniture and Fittings - Acquisition	13,000	0
<b>Total for Key Service Area</b>	<b>325,307</b>	<b>125,710</b>
Wage	168,164	80,083
Non-Wage	106,143	43,127
GoU Dev	51,000	2,500
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

Quarterly budget data collected, Budget Framework paper prepared	District Budget conference held, budget framework paper prepared and submitted to national planning authority	There was no variation registered as all the planned outputs were achieved as per the plan.
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	7,000	2,500
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	4,000	2,000
312221 Light ICT hardware - Acquisition	1,000	0
312229 Other ICT Equipment - Acquisition	12,000	0
<b>Total for Key Service Area</b>	<b>25,000</b>	<b>5,500</b>
Wage	0	0
Non-Wage	12,000	5,500
GoU Dev	13,000	0

**VOTE: 930 Soroti District**

**Quarter 2**

***Department: 020 Finance***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>419,307 158,243</b>
	Wage	168,164 80,083
	Non-Wage	187,143 75,660
	GoU Dev	64,000 2,500
	Ext Finance	0 0

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000078 Land Management</b>		
<b>PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken</b>		
District Land Board meetings held and Facilitated in 3 months	District Land Board meetings held and Facilitated in 6 months	N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	2,000
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	6,000	2,000
<b>Total for Key Service Area</b>	<b>12,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	8,000	3,000
GoU Dev	4,000	1,000
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

Meetings, seminars and workshops held and attended in 3 months	Meetings, seminars and workshops held and attended in 6 months	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000007 Procurement and Disposal Services**

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
DPAC meetings held and facilitated in 3 months	Quarterly PAC meetings held in 6 months	N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	0
227001 Travel inland	2,000	1,000
<b>Total for Key Service Area</b>	<b>9,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	7,000	0
GoU Dev	2,000	1,000
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services**

**PIAP Output: 14060105 Human Resources managed**

District Service Commission meetings held and facilitated in 3 months

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	46,456	23,023
227001 Travel inland	18,000	9,000
227004 Fuel, Lubricants and Oils	25,204	0
312221 Light ICT hardware - Acquisition	4,000	0
<b>Total for Key Service Area</b>	<b>93,661</b>	<b>32,023</b>
Wage	0	0
Non-Wage	43,205	21,503
GoU Dev	50,456	10,520
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

3 months salaries paid	6 Months salaries paid	N/A
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**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	204,304	100,101
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	8,800	4,400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223001 Property Management Expenses	1,600	800
223005 Electricity	1,200	600
223006 Water	2,000	1,000
227001 Travel inland	14,000	7,000
227004 Fuel, Lubricants and Oils	58,196	42,924
228002 Maintenance-Transport Equipment	4,000	2,000
<b>Total for Key Service Area</b>		<b>159,825</b>
	Wage	100,101
	Non-Wage	18,000
	GoU Dev	41,724
	Ext Finance	0

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

3 months DEC monitoring visits held, Fuel Supplies, Vehicle maintained and serviced      6 months DEC monitoring visits held      N/A

**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	2,000	1,000
227001 Travel inland	8,000	3,997
227004 Fuel, Lubricants and Oils	6,000	3,000
<b>Total for Key Service Area</b>		<b>7,997</b>
	Wage	0
	Non-Wage	0
	GoU Dev	7,997
	Ext Finance	0

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 030 Statutory bodies**

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

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

Quarter Two 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	9,980
227001 Travel inland	7,000	3,390
<b>Total for Key Service Area</b>	<b>27,000</b>	<b>13,369</b>
Wage	0	0
Non-Wage	7,000	3,390
GoU Dev	20,000	9,980
Ext Finance	0	0

**Key Service Area: 190004 Regulation and Advisory Services**

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

Court cases followed and managed in 3 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
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	5,000	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output: 17040201 Capacity of LG Leaders built**

Quarter Two LG Leadres capacity building report

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	79,310
211107 Boards, Committees and Council Allowances	113,267	57,734
227004 Fuel, Lubricants and Oils	10,000	3,000
228002 Maintenance-Transport Equipment	4,200	3,000
<b>Total for Key Service Area</b>	<b>397,542</b>	<b>143,044</b>
Wage	0	0
Non-Wage	397,542	143,044
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>871,302</b>	<b>363,258</b>
Wage	204,304	100,101
Non-Wage	501,747	188,937
GoU Dev	165,252	74,221
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
3 Months salaries paid, procurement of Agricultural and Veterinary inputs achieved	6 months salaries paid	NA

**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	419,906
224003 Agricultural Supplies and Services	77,344	35,832
312299 Other Machinery and Equipment- Acquisition	82,321	11,587
312411 Cultivated Animals - Acquisition	41,703	0
<b>Total for Key Service Area</b>	<b>1,051,740</b>	<b>467,325</b>
Wage	850,372	419,906
Non-Wage	0	0
GoU Dev	201,368	47,419
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

3 Months Projects under production department monitored 6 Months Projects under production department monitored NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	3,722
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>3,722</b>
Wage	0	0
Non-Wage	8,000	3,722
GoU Dev	0	0
Ext Finance	0	0

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety**

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 040 Production and Marketing**

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

Quarter Two 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
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

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

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

240 farmers trained and sensitized by extension services , monitoring and supervision conducted in 11 subcounties and town council, enforcement and regulations carried out, data collection and disease surveillance achieved	1960 farmers trained and sensitized by extension services , monitoring and supervision conducted in 11 subcounties and town council, enforcement and ther are regulations carried out, data collection and disease surveillance achieved	more farmers enrolled due to PDM programme
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,100	2,550
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	2,700	1,350
227001 Travel inland	309,366	154,683
227004 Fuel, Lubricants and Oils	16,000	8,000
<b>Total for Key Service Area</b>	<b>337,166</b>	<b>168,583</b>
Wage	0	0
Non-Wage	337,166	168,583
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 300016 Parish Development Model Operations**

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
3 extension activities conducted, office utilities, welfare, cleaning materials, monitoring, supervision, enforcement conducted	12 extension activities conducted, office utilities, welfare, cleaning materials, monitoring, supervision, enforcement conducted	NA

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

Item	Approved Budget	Spent
227001 Travel inland	120,831	30,525
<b>Total for Key Service Area</b>	<b>120,831</b>	<b>30,525</b>
Wage	0	0
Non-Wage	120,831	30,525
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,527,737</b>	<b>670,155</b>
Wage	850,372	419,906
Non-Wage	465,997	202,830
GoU Dev	211,368	47,419
Ext Finance	0	0

**VOTE: 930 Soroti District****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

100% Villages with functional VHTs

Quarter Two Primary Health Care Management	Two Quarter Primary Health Care Management	N/A
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**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

Quarter Two Reproductive health uptake enhancement action report	Two Quarter Reproductive health uptake enhancement action report	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	563,962	281,981
<b>Total for Key Service Area</b>	<b>563,962</b>	<b>281,981</b>
Wage	0	0
Non-Wage	563,962	281,981
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Quarter Two HIV/AIDS prevention Report	Two Quarter HIV/AIDS prevention Report	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,736	1,808
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	4,056	1,778
221011 Printing, Stationery, Photocopying and Binding	3,400	470
227001 Travel inland	26,854	11,657
227004 Fuel, Lubricants and Oils	7,954	2,767
228002 Maintenance-Transport Equipment	2,600	500
<b>Total for Key Service Area</b>	<b>49,000</b>	<b>18,980</b>

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,500
	GoU Dev	4,980
	Ext Finance	4,500

**Key Service Area: 000039 Policies, Regulations and Standards**

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

Quarter Two 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	1,731,491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170	85
212102 Medical expenses (Employees)	7,858	928
221001 Advertising and Public Relations	264	65
221002 Workshops, Meetings and Seminars	78,140	0
221007 Books, Periodicals & Newspapers	126	63
221008 Information and Communication Technology Supplies.	404	202
221009 Welfare and Entertainment	3,326	272
221011 Printing, Stationery, Photocopying and Binding	992	229
221012 Small Office Equipment	766	382
221014 Bank Charges and other Bank related costs	79	0
222001 Information and Communication Technology Services.	8,100	0
223005 Electricity	2,021	1,010
223006 Water	600	300
224004 Beddings, Clothing, Footwear and related Services	9,882	196
225204 Monitoring and Supervision of capital work	19,553	9,034
227001 Travel inland	382,422	14,287
227004 Fuel, Lubricants and Oils	31,869	2,880
228001 Maintenance-Buildings and Structures	365	182
228002 Maintenance-Transport Equipment	11,922	3,849
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	775	194
273102 Incapacity, death benefits and funeral expenses	10,000	5,000
312121 Non-Residential Buildings - Acquisition	317,190	0

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			
			<i>UShs Thousand</i>
Item	Approved Budget		Spent
312139 Other Structures - Acquisition	102,454		0
312221 Light ICT hardware - Acquisition	24,050		0
<b>Total for Key Service Area</b>		<b>4,674,539</b>	<b>1,770,649</b>
	Wage	3,661,211	1,731,491
	Non-Wage	75,081	30,124
	GoU Dev	463,247	9,034
	Ext Finance	475,000	0
<b>Total for Department</b>		<b>5,287,501</b>	<b>2,071,610</b>
	Wage	3,661,211	1,731,491
	Non-Wage	669,043	321,605
	GoU Dev	473,247	14,014
	Ext Finance	484,000	4,500

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320162 Capitation (Primary)</b>		
<b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b>		
Quater Two Development Report	6 months salaries paid, capital works projects supervised and monitored, site meetings held, quarter one and two education sector development report produced	N/A

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

ter Two Education regulatory system developed report	Two terms regulatory education system reports developed	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,932,503	2,781,117
212103 Incapacity benefits (Employees)	20,000	8,000
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	22,896
227001 Travel inland	83,754	60,086
227004 Fuel, Lubricants and Oils	30,000	20,000
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
<b>Total for Key Service Area</b>	<b>8,259,693</b>	<b>3,383,530</b>
	Wage	2,781,117
	Non-Wage	583,480

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	447,733 18,934
	Ext Finance	0 0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Quarter Two Regulatory and Quality Assurance System Performance Report	6 months staff salaries paid, two Quarters Regulatory and Quality Assurance System Performance Report	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,484,790	1,516,870
263308 Sector Conditional Grant (Non-Wage)	575,000	191,667
<b>Total for Key Service Area</b>	<b>4,059,790</b>	<b>1,708,537</b>
Wage	3,484,790	1,516,870
Non-Wage	575,000	191,667
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Quarter Two Skills Acquisition Report	6 months staff salaries paid	N/A
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**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Quarter One Two curriculum Implementation Report

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,550,314	666,382
263308 Sector Conditional Grant (Non-Wage)	730,186	243,395
<b>Total for Key Service Area</b>	<b>2,280,500</b>	<b>909,778</b>
Wage	1,550,314	666,382
Non-Wage	730,186	243,395
GoU Dev	0	0

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 060 Education**

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

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

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

Quarter Two Health Inspection Report

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	20,536	6,845
227004 Fuel, Lubricants and Oils	9,000	3,000
<b>Total for Key Service Area</b>	<b>29,536</b>	<b>9,845</b>
Wage	0	0
Non-Wage	29,536	9,845
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

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

Quarter Two Quality Assurance System Performance Report

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

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

**Key Service Area: 320003 Assets and Facilities Management**

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

Quarter Two Education Sector Improvement Performance Report      2 quarters Education Sector Improvement Performance Report      N/A

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	36,295
221003 Staff Training	10,000	3,333
223001 Property Management Expenses	2,000	1,000
227001 Travel inland	48,163	32,558
<b>Total for Key Service Area</b>	<b>140,163</b>	<b>73,187</b>
Wage	80,000	36,295
Non-Wage	60,163	36,891
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Quarter Two 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
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

Quarter Two Sports Action Plan Performance      1 community trainings of games teachers conducted      N/A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	10,000
227004 Fuel, Lubricants and Oils	9,000	3,330
<b>Total for Key Service Area</b>	<b>39,000</b>	<b>13,330</b>

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 060 Education**

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

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

Quarter Two SNE Environment Improvement Report	Leaning SNE Environment Improved	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>14,851,683</b>	<b>6,127,540</b>
Wage	11,047,607	5,000,665
Non-Wage	3,356,343	1,107,942
GoU Dev	447,733	18,934
Ext Finance	0	0

**VOTE: 930 Soroti District****Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Quarter Two Effective Cost Minimisation Report

Bi annual Effective Cost Minimisation Report

Report delivered

**PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**Quarter Two road cost estimate and monitoring report  
produced**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	212,852	76,205
221002 Workshops, Meetings and Seminars	9,002	6,000
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	8,000	980
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,290
221012 Small Office Equipment	3,000	1,800
221016 Systems Recurrent costs	2,000	0
222001 Information and Communication Technology Services.	2,000	1,755
223001 Property Management Expenses	2,000	0
223005 Electricity	14,000	600
223006 Water	3,000	400
225204 Monitoring and Supervision of capital work	50,000	10,000
227001 Travel inland	55,000	29,500
227004 Fuel, Lubricants and Oils	37,000	12,533
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	10,000
228004 Maintenance-Other Fixed Assets	120,000	15,210
263402 Transfer to Other Government Units	120,000	0
312131 Roads and Bridges - Acquisition	450,000	0
<b>Total for Key Service Area</b>	<b>1,156,854</b>	<b>166,772</b>
	Wage	76,205
	Non-Wage	46,412

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	552,002 44,156
	Ext Finance	0 0

**Key Service Area: 260009 Road Maintenance**

**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Quarter Two road Infrastructure Maintenance Report	Bi annual road Infrastructure Maintenance Report	Report delivered
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**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	2,245
221016 Systems Recurrent costs	14,000	4,845
225202 Environment Impact Assessment for Capital Works	10,000	5,000
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	6,000	1,920
227004 Fuel, Lubricants and Oils	5,000	2,500
228002 Maintenance-Transport Equipment	20,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	32,341
228004 Maintenance-Other Fixed Assets	1,210,000	332,711
<b>Total for Key Service Area</b>	<b>1,360,000</b>	<b>391,562</b>
	Wage	0 0
	Non-Wage	1,360,000 391,562
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 260010 Road Rehabilitation**

**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Quarter Two Roads Infrastructure Rehabilitation Report	Bi annual Roads Infrastructure Rehabilitation Report	Report delivered
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

**VOTE: 930 Soroti District**

**Quarter 2**

***Department: 070 Roads and Engineering***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>2,976,854 558,334</b>
	Wage	212,852 76,205
	Non-Wage	1,752,000 437,974
	GoU Dev	1,012,002 44,156
	Ext Finance	0 0

**VOTE: 930 Soroti District****Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Quarter Two Resilient Water Supply Facilities Construction Report

Q2 Water Supply Facilities Rehabilitation Report

**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Q2 existing water supply upgrading report

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

Q2 upgraded water sources report

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

Q2 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	31,279
227001 Travel inland	14,815	6,368
<b>Total for Key Service Area</b>	<b>120,866</b>	<b>37,647</b>
Wage	106,051	31,279
Non-Wage	0	0
GoU Dev	14,815	6,368
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Q2 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	2,500
221005 Official Ceremonies and State Functions	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
223001 Property Management Expenses	1,000	494

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 080 Water**

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

Item	Approved Budget	Spent
223005 Electricity	2,000	1,000
223006 Water	2,000	750
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	8,000	2,500
<b>Total for Key Service Area</b>	<b>32,000</b>	<b>13,744</b>
Wage	0	0
Non-Wage	24,000	9,750
GoU Dev	8,000	3,994
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Q2 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	9,227
212102 Medical expenses (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	10,684	5,341
221003 Staff Training	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221016 Systems Recurrent costs	10,000	5,000
222001 Information and Communication Technology Services.	10,000	5,000
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	38,615	20,303
227001 Travel inland	29,330	14,303
227004 Fuel, Lubricants and Oils	40,000	19,325
228002 Maintenance-Transport Equipment	19,000	5,688
228004 Maintenance-Other Fixed Assets	88,000	44,000

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	100,000	0
312139 Other Structures - Acquisition	275,000	0
<b>Total for Key Service Area</b>	<b>660,629</b>	<b>139,687</b>
Wage	0	0
Non-Wage	60,330	29,218
GoU Dev	600,299	110,469
Ext Finance	0	0
<b>Total for Department</b>	<b>813,495</b>	<b>191,077</b>
Wage	106,051	31,279
Non-Wage	84,330	38,968
GoU Dev	623,113	120,830
Ext Finance	0	0



**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 090 Natural Resources**

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

**Key Service Area: 000089 Climate Change Mitigation**

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

1 training on efficient energy cook stoves conducted

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

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

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030101 Forest reserves restored and protected**

Q2 Forest Reserves Preservation Report	N/A	N/A
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**PIAP Output: 06030102 Degraded landscapes restored**

1 training on tree planting and management and agroforestry and farmer managed natural regeneration conducted, 2 trainings on environment and climate change conducted	2 training on tree planting and management and agroforestry and farmer managed natural regeneration conducted in Kamuda and Lalle Sub Counties, 3 training on environment and climate change conducted	N/A
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**PIAP Output: 06030103 Seed production increased**

Q2 Seedlings procurement Report

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

q2 Gender Responsive Wetland Management Plan Report	Q3 Gender Responsive Wetland Management Plan Report	N/A
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**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

N/A	N/A	Activity will be implemented in fourth quarter after the accumulation of the required funds
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**PIAP Output: 06030304 Degraded wetlands restored**

2 trainings on wise of wetlands conducted district wide	3 trainings on wise use of wetlands conducted	N/A
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**VOTE: 930 Soroti District****Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,000	16,946
224003 Agricultural Supplies and Services	32,000	0
227001 Travel inland	6,000	0
<b>Total for Key Service Area</b>	<b>74,000</b>	<b>16,946</b>
Wage	0	0
Non-Wage	64,000	16,946
GoU Dev	10,000	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

30 environmental monitoring inspections and monitoring visits conducted      36 environmental monitoring inspections and monitoring visits conducted      N/A

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	3,000
227001 Travel inland	26,000	11,100
<b>Total for Key Service Area</b>	<b>34,000</b>	<b>14,100</b>
Wage	0	0
Non-Wage	34,000	14,100
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 physical planning committee meetings held, 1 awareness creation engagements on physical planning conducted, Detailed physical plans of 2 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 2**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,000	0
<b>Total for Key Service Area</b>		<b>0</b>
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>		<b>207,493</b>
	Wage	174,507
	Non-Wage	32,986
	GoU Dev	0
	Ext Finance	0

**VOTE: 930 Soroti District****Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Q2 community mobilization and sensitization report

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

Quarter Two 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	838
227004 Fuel, Lubricants and Oils	6,000	0
282101 Donations	47,108	0
<b>Total for Key Service Area</b>	<b>91,108</b>	<b>838</b>
Wage	0	0
Non-Wage	91,108	838
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Q2 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	900
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>900</b>
Wage	0	0
Non-Wage	2,000	900
GoU Dev	0	0

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 100 Community Based Services**

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

**Key Service Area: 000021 Gender Mainstreaming services**

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

YLP and UWEP recoveries conducted for 3 months

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

Quarter Two Gender based violence response action plan      4 Meetings held on gender based violence response      N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221005 Official Ceremonies and State Functions	18,000	2,931
225204 Monitoring and Supervision of capital work	2,594	1,297
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	2,406	1,203
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>8,931</b>
Wage	0	0
Non-Wage	30,000	8,931
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

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

q2 Early Childhood Development Report      Monitoring and Supervision conducted in 6 months      N/A

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	4,000
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000036 Strategies and Project Development**

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children</b>		
3 months staff salaries paid, Office operations met in 3 months Quarter Two Action against child abuse and response plan report	6 months staff salaries paid, Office operations met in 6months	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	145,515	68,923
227001 Travel inland	33,000	1,070
312121 Non-Residential Buildings - Acquisition	72,000	0
<b>Total for Key Service Area</b>	<b>250,515</b>	<b>69,993</b>
Wage	145,515	68,923
Non-Wage	30,000	0
GoU Dev	75,000	1,070
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

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

Quarter Two duty bearers capacity building report  
q2 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 Two 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
<b>Total for Key Service Area</b>	<b>17,000</b>	<b>0</b>

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 100 Community Based Services**

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

**Key Service Area: 320146 Support to special interest Groups**

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

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

**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	840
221010 Special Meals and Drinks	1,400	700
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223001 Property Management Expenses	1,000	500
223005 Electricity	800	200
223006 Water	600	300
227001 Travel inland	39,114	8,052
227004 Fuel, Lubricants and Oils	13,000	6,500
228002 Maintenance-Transport Equipment	2,200	1,100
273102 Incapacity, death benefits and funeral expenses	800	0
282101 Donations	22,892	0
<b>Total for Key Service Area</b>	<b>89,486</b>	<b>20,192</b>
Wage	0	0
Non-Wage	89,486	20,192
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>488,109</b>	<b>104,853</b>
Wage	145,515	68,923
Non-Wage	267,594	34,861
GoU Dev	75,000	1,070
Ext Finance	0	0

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Q2 Development Plan 4 Performance report		
Q2 Q1 Budget Performance Report	Bi annual Budget Performance Report	Achieved
Q2 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	32,173
221002 Workshops, Meetings and Seminars	19,000	9,300
221003 Staff Training	12,000	6,000
221008 Information and Communication Technology Supplies.	16,000	8,000
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	9,000	4,000
221012 Small Office Equipment	3,000	1,500
221016 Systems Recurrent costs	28,000	14,000
222001 Information and Communication Technology Services.	6,000	3,000
223001 Property Management Expenses	7,000	3,000
225204 Monitoring and Supervision of capital work	13,000	6,500
227001 Travel inland	36,000	21,930
227004 Fuel, Lubricants and Oils	19,000	8,610
312229 Other ICT Equipment - Acquisition	8,000	0
313235 Furniture and Fittings - Improvement	6,000	0
<b>Total for Key Service Area</b>	<b>261,330</b>	<b>120,013</b>
	Wage	32,173
	Non-Wage	38,840
	GoU Dev	49,000
	Ext Finance	0

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 14060114 M&E undertaken**

Q2 Q1 Joint Monitoring Report	bi annual Joint Monitoring Report	bi annual Joint Monitoring Report
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**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 110 Planning**

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

Item	Approved Budget	Spent
223005 Electricity	2,000	1,000
223006 Water	2,000	1,000
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	2,000	1,000
228002 Maintenance-Transport Equipment	6,000	3,000
<b>Total for Key Service Area</b>	<b>22,000</b>	<b>11,000</b>
Wage	0	0
Non-Wage	12,000	6,000
GoU Dev	10,000	5,000
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination**

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

Q2 Q1 data collection report	Bi annual data collection repo	Bi annual data collection report
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**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

Quarter Two 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	1,000
227001 Travel inland	4,000	2,000
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	4,000	2,000
Ext Finance	0	0
<b>Total for Department</b>	<b>289,330</b>	<b>134,013</b>
Wage	75,330	32,173
Non-Wage	88,000	45,840
GoU Dev	126,000	56,000

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**VOTE: 930** Soroti District

**Quarter 2**

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Ext Finance

0

0

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
Physical Verification Report	Bi annual audit activity report	Funds rightly delivered
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
Q2 Q1 Audit Consolidated Report	bi annual audit consolidated report	Report delivered

**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	12,959
221002 Workshops, Meetings and Seminars	3,600	1,800
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	3,000	1,500
223001 Property Management Expenses	800	400
225204 Monitoring and Supervision of capital work	1,600	800
227001 Travel inland	15,000	5,500
227004 Fuel, Lubricants and Oils	10,000	3,000
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
<b>Total for Key Service Area</b>	<b>75,818</b>	<b>27,459</b>
Wage	27,818	12,959
Non-Wage	38,000	14,000
GoU Dev	10,000	500
Ext Finance	0	0
<b>Total for Department</b>	<b>75,818</b>	<b>27,459</b>
Wage	27,818	12,959
Non-Wage	38,000	14,000
GoU Dev	10,000	500

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**VOTE: 930** Soroti District

**Quarter 2**

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Ext Finance

0

0

**VOTE: 930 Soroti District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Quarterly Familiarization visits to other regions, mobilization and identification of investors for PPP, conducting tourism sensitization meetings, profiling tourism sites

2 Tourism data sets profiled.

NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	5,397
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>5,397</b>
Wage	0	0
Non-Wage	10,795	5,397
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

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

2 quarters data sets collected on market information, capacity building done, draft investment profile produced.

NA

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	24,659	11,455
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	4,000	2,000
221008 Information and Communication Technology Supplies.	3,460	1,230
221009 Welfare and Entertainment	4,560	1,780
221011 Printing, Stationery, Photocopying and Binding	3,440	1,220
221012 Small Office Equipment	3,000	1,000
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	500	0
225204 Monitoring and Supervision of capital work	9,500	2,800
227001 Travel inland	35,199	16,748
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,500	1,252
273102 Incapacity, death benefits and funeral expenses	500	0
312221 Light ICT hardware - Acquisition	4,000	0
<b>Total for Key Service Area</b>	<b>105,319</b>	<b>40,485</b>
Wage	24,659	11,455
Non-Wage	62,659	23,830
GoU Dev	18,000	5,200
Ext Finance	0	0
<b>Total for Department</b>	<b>116,114</b>	<b>45,882</b>
Wage	24,659	11,455
Non-Wage	73,455	29,227
GoU Dev	18,000	5,200
Ext Finance	0	0

**VOTE: 930 Soroti District****Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	4	N/A

**Key Service Area: 300010 Innovation Fund Management****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	50	N/A

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	50	30 Facilities managed in 6

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	8	4

**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	85	

**Key Service Area: 000011 Communication and Public Relations****PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	70	

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of MDAs and LGs supported on decentralised	Number	90	

**VOTE: 930 Soroti District****Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
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 Q2
No. of crosscutting issues mainstreamed per vote	Number	70	

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	10	

**Key Service Area: 390017 Public Service Performance management****PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
No. of staff supported to undertake their roles and	Number	85	

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	65	

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	80%	

**VOTE: 930 Soroti District****Quarter 2****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	4	2

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	650M	223 M

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	1%	3%

**PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	40% increase in local	

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
LG Draft estimates prepared by 15th March	List	15th march 2026	Budget framework paper

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	8	4

**VOTE: 930 Soroti District****Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	75	

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	90	4

**Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	80%	

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of corruption cases reported by RDCs	Number	40%	

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of policies and guidelines reviewed and updated	Number	50	

**VOTE: 930 Soroti District****Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	100	

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	100	

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmer groups registered	Number	50	200

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of compliant agro-processing firms	Number	800	

**VOTE: 930 Soroti District****Quarter 2****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	1200 farmers supported	1960

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	90%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	90%	99%

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Percentage	90	95%

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health workers trained in Human rights based	Number	300	N/A

**VOTE: 930 Soroti District****Quarter 2****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	10	n/a

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of School Management Committees trained in	Number	50	45

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of trainings conducted for heads of institutions on	Number	4	69

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
Curriculum for instructor training reviewed and revised	Number	1	

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	69	

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of private primary schools inspected at least once	Number	50	

**VOTE: 930 Soroti District****Quarter 2****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	10	

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	NIL	

**Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	1	74

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers recruited in special schools for learners	Number	1	69

**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
Number of technical audits on road projects	Number	16	

**VOTE: 930 Soroti District****Quarter 2****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of CARs maintained Routine Manual	Number	220 km	89km attained

**Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Urban roads sealed	Number	0.5km	

**Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
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 Q2
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 Q2
No. of handwashing facilities installed in institutions and	Number	10	

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of existing piped water supply system in small towns	Number	11	

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 080 Water**

**Vote Function: 10 Rural Water Supply and Sanitation**

**Programme: 12 Human Capital Development**

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of piped water supply systems constructed in urban	Number	10	

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000040 Inventory Management**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of mapping interventions	Number	20	N/A

**Key Service Area: 000078 Land Management**

**PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length (Km) of wetlands boundaries demarcated	Number	40	N/A

**Key Service Area: 000089 Climate Change Mitigation**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	10	

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of forest reserves protected from illegal activities	Number	3	3

**PIAP Output : 06030102 Degraded landscapes restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded landscapes restored	Number	25ha	5ha

**PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of wetlands restored	Number	80	40

**VOTE: 930 Soroti District****Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	120	

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Town Council PDPs developed		1	

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
Mindset change trainings organised in public service.	Number	4	

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	2	

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	100	

**VOTE: 930 Soroti District****Quarter 2****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	10%	20%

**Key Service Area: 000036 Strategies and Project Development****PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	12	6

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of D/CDOs trained on effective parenting of	Number	80%	

**Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of indigenous ethnic minorities in livelihood and	Number	5	

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	4	Q2 committee meeting report

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	Report submitted to OPM

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	80	Bi annual data collection

**VOTE: 930 Soroti District****Quarter 2****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	70%	

**Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
Number of performance audits undertaken	Number	4	

**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	2 Tourism data sets collected

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	2	12 SMEs mobilized for trade

**VOTE: 930 Soroti District****Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236972 Soroti Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	District Headquarters	District Discretionary Equalisation Development Grant	0	6,000	3,000
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers		District Discretionary Equalisation Development Grant		24,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Head Quarters	District Discretionary Equalisation Development Grant		7,000	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Discretionary Equalisation Development Grant	0	4,000	1,000
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant		13,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DEOs Office	Other Transfers from Central Government Support to PLE (UNEB)	0	18,113	69,269
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Retention for Asuret Tukum Ogolo Abule Tubur	Programme Conditional Grant - Development		42,223	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236972 Soroti Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000078 Land Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Districtwide	District Discretionary Equalisation Development Grant	0	10,000	4,000
<b>Key Service Area: 140038 Environmental Safeguards</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	District	District Discretionary Equalisation Development Grant		20,000	0
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Administration department	District Unconditional Grant Non-Wage	0	1,000	800
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions	Administration department	District Unconditional Grant Non-Wage	0	4,000	2,000
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant	0	34,000	17,000
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Others	Administration department	District Unconditional Grant Non-Wage	0	2,320	1,160
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Body Guards	Administration department	District Unconditional Grant Non-Wage	0	7,680	1,920

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

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant	0	2,000	1,000
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	DSC	District Discretionary Equalisation Development Grant		4,000	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Jobs)	District	Locally Raised Revenues		4,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District	Locally Raised Revenues		6,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - End of Year Party	District	District Unconditional Grant Non-Wage		12,000	6,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District	District Unconditional Grant Non-Wage	0	12,000	6,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District	District Unconditional Grant Non-Wage	0	87,591	42,000
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
211107-Boards, Committees and Council - DLB	District	District Discretionary Equalisation Development Grant	0	2,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant	0	8,000	3,997

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
211107-Boards, Committees and Council Allowances - PAC	District	District Discretionary Equalisation Development Grant	0	20,000	9,980
<b>Key Service Area: 190004 Regulation and Advisory Services</b>					
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses (Employees) - Emergencies	District	Locally Raised Revenues		5,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Health	District Unconditional Grant Non-Wage	0	1,385	346
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Health	Programme Conditional Grant - Non Wage Recurrent	0	766	191
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	Health	District Unconditional Grant Non-Wage	0	800	200
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses	Health	District Unconditional Grant Non-Wage	0	10,000	2,500
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMUGENYA-ODELA	Omugenyia Odela	Programme Conditional Grant - Non Wage Recurrent	0	27,490	6,873
ABELET	Abelet	Programme Conditional Grant - Non Wage Recurrent	0	17,690	4,423
GWERI	Gweri	Programme Conditional Grant - Non Wage Recurrent	0	22,470	5,618

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TELAMOT	Telamot	Programme Conditional Grant - Non Wage Recurrent	0	13,750	3,438
DOKOLO - GWERI	Dokolo Gweri	Programme Conditional Grant - Non Wage Recurrent	0	20,090	5,023
ANGOPET	Angopet	Programme Conditional Grant - Non Wage Recurrent	0	18,450	4,613
Omugenya P.S.	Omugenya PS	Programme Conditional Grant - Non Wage Recurrent		20,530	0
OPUCET	Opucet	Programme Conditional Grant - Non Wage Recurrent		19,130	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Stance Emptiable Latrine at Abelet Ps	Programme Conditional Grant - Development		30,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at Angopet PS	Programme Conditional Grant - Development		6,480	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Education	District Unconditional Grant Non-Wage	0	2,000	1,000
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Roads & Engineering Department	Other Transfers from Central Government Uganda Road Fund (URF)		8,005	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	5km Awaliwal-Telamot road	Transitional Conditional Grant - Development		56,250	0

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

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Entitled Officers	Water department	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Omugenyia Odac - Gweri	Programme Conditional Grant - Development		25,000	0
Water Plants - Construction	Amusia 1 - Omugenyia in Gweri	Programme Conditional Grant - Development		0	0
Water Plants - Construction	Amusia 1 Omugenyia - Gweri SC	Programme Conditional Grant - Development		25,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Natural Resources	Programme Conditional Grant - Non Wage Recurrent	0	26,000	11,100
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Community Based Services	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	4,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Community Based Services	Other Transfers from Central Government Social Assistance Grant for Empowerment (SAGE)	0	40,000	10,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Community Based Services	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	6,000	750

**VOTE: 930 Soroti District**

**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000021 Gender Mainstreaming services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
225204-Monitoring and Supervision of capital work	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	2,594	2,097
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Community Based Services	Other Transfers from Central Government GROW Project	0	600	150
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Community Based Services	Other Transfers from Central Government Parish Community Associations (PCAs)	0	2,000	500
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Facilitator Expenses	planning department	District Discretionary Equalisation Development Grant	0	12,000	3,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	planning	District Discretionary Equalisation Development Grant	0	15,000	7,500
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Internal Audit	District Unconditional Grant Non-Wage	0	1,000	250

**VOTE: 930 Soroti District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Internal Audit	District Discretionary Equalisation Development Grant	0	9,000	2,250
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 190036 Trade Development</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Trade and Industry	District Discretionary Equalisation Development Grant	0	4,000	1,000
<b>LCIII: 236974 Arapai Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	Administration department	District Unconditional Grant Non-Wage	0	2,854	712
<b>Key Service Area: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Procurement Officer activity	District Discretionary Equalisation Development Grant	0	4,000	2,000
<b>Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Administration department	District Unconditional Grant Non-Wage	0	4,200	2,080
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Administration department	District Unconditional Grant Non-Wage	0	6,000	3,900

**VOTE: 930 Soroti District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236974 Arapai Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Administration department	District Unconditional Grant Non-Wage	0	18,000	9,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Administration department	District Unconditional Grant Non-Wage	0	4,000	1,000
Fuel, Oils and Lubricants - Fuel Expenses	Administration department	District Unconditional Grant Non-Wage	0	15,000	6,500
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Completion of Arapai SC HQ Office block	Transitional Conditional Grant - Development		25,000	0
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Finance department	District Unconditional Grant Non-Wage	0	10,000	11,172
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Finance department	District Unconditional Grant Non-Wage	0	16,000	8,000
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Recurrent Costs	Finance department	District Unconditional Grant Non-Wage	0	47,143	23,572
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Finance department	District Unconditional Grant Non-Wage	0	8,800	4,400

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236974 Arapai Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000078 Land Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant	0	4,000	2,000
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District	Locally Raised Revenues		2,000	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
211107-Boards, Committees and Council Allowances - DSC	District	District Discretionary Equalisation Development Grant	0	42,503	21,040
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District	Locally Raised Revenues		25,204	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	Statutory Bodies	District Unconditional Grant Non-Wage	0	5,600	2,800
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Statutory Bodies	District Unconditional Grant Non-Wage	0	16,000	8,000
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	0	6,000	3,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236974 Arapai Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312411 Cultivated Animals - Acquisition</b>					
Cultivated Animals - Cultivated Assets (Fish Fry)	Soroti District	Programme Conditional Grant - Development		41,703	0
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Production	Programme Conditional Grant - Non Wage Recurrent	0	26,344	6,586
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Dakabela HC III	Dakabela HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,468	13,734
Arabaka HC II	Arabaka HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,734	6,867
Dakabela HC III	Dakabela HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,892	12,946
Agirigiroi HC II	Agirigiroi	Programme Conditional Grant - Non Wage Recurrent	0	13,734	6,867
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	2359500	District Discretionary Equalisation Development Grant	0	3,560	890
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Tire and Tire Tubes	Health	District Unconditional Grant Non-Wage	0	2,000	500
Vehicle Maintenance - Service, Repair and Maintenance	Health	District Unconditional Grant Non-Wage	0	2,000	500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236974 Arapai Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Health	District Unconditional Grant Non-Wage	0	800	200
<b>Item: 223006 Water</b>					
Water - Utility Bills	Health	Programme Conditional Grant - Non Wage Recurrent	0	600	150
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	91,139	22,700
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	28,800	6,250
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - Assorted Equipment	Health	District Unconditional Grant Non-Wage	0	1,151	288
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	Education	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Monitoring of civil works	Programme Conditional Grant - Non Wage Recurrent	0	51,586	25,793
<b>Item: 227001 Travel inland</b>					
Travel Inland - Transport Expenses	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	6,000	4,500
Travel Inland - Vehicle Servicing	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	48,000	24,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	0	30,000	16,284

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

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

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

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

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

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236974 Arapai Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Water Department	District Discretionary Equalisation Development Grant		30,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Olwelai PS in Katine SC	Programme Conditional Grant - Development		8,000	0
Building and Facility Maintenance - Civil Works	Oloco village arapai SC	Programme Conditional Grant - Development		8,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Osirairin in Arabaka arapai SC	Programme Conditional Grant - Development		0	0
Water Plants - Construction	Abilagiti Arapai SC	Programme Conditional Grant - Development		25,000	0
Water Plants - Construction	Osirairin Arabaka in Arapai SC	Programme Conditional Grant - Development		25,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000040 Inventory Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Natural Resources	Programme Conditional Grant - Non Wage Recurrent	0	4,380	1,940
<b>Key Service Area: 140038 Environmental Safeguards</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Natural Resources	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Natural Resources	Other Transfers from Central Government Physical Planning	0	16,000	4,000

**VOTE: 930 Soroti District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236974 Arapai Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Toner	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	2,000	900
<b>Key Service Area: 000036 Strategies and Project Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Community Based Services	District Discretionary Equalisation Development Grant	0	60,000	29,000
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	LED Project Rentals (Public Library) Civil Works	District Discretionary Equalisation Development Grant		72,000	0
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	800	200
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	planning department	District Discretionary Equalisation Development Grant		12,000	0
Office Supplies - Assorted Stationery	planning	District Discretionary Equalisation Development Grant	0	12,000	6,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	planning	District Discretionary Equalisation Development Grant	0	30,000	9,000
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Computer (4m) and Printer (4m) for Secretary	District Discretionary Equalisation Development Grant		8,000	0

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

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

**VOTE: 930 Soroti District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000011 Communication and Public Relations</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Administration department	District Unconditional Grant Non-Wage	0	5,000	2,500
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	Administration department	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Administration department	District Unconditional Grant Non-Wage	0	4,808	1,200
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Finance department	District Unconditional Grant Non-Wage	0	2,000	1,000
Office Supplies - Assorted Stationery	Finance department	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Finance department	District Unconditional Grant Non-Wage	0	8,000	4,000
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Statutory Bodies	Locally Raised Revenues	0	7,000	3,390

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment		Programme Conditional Grant - Development		82,321	0
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Production	Programme Conditional Grant - Non Wage Recurrent	0	2,700	1,350
<b>Key Service Area: 300016 Parish Development Model Operations</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Production	Locally Raised Revenues	0	129,600	32,000
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Asuret HC III	Asuret HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,789	12,894
OcokicanHC II	Ocokican HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,734	6,867
Asuret HC III	Asuret HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,468	13,734
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Facilitation	Health Department	District Discretionary Equalisation Development Grant	0	648	162
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances - Casuals, Temporary	Health	Programme Conditional Grant - Non Wage Recurrent	0	170	43

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	170,242	Programme Conditional Grant - Non Wage Recurrent	0	126	32
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Education	Programme Conditional Grant - Non Wage Recurrent	0	32,000	10,520
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	72,156	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBULE ANGOROM P.S	Obule Angorom	Programme Conditional Grant - Non Wage Recurrent	0	16,890	4,223
Mukura P.S.	Mukura	Programme Conditional Grant - Non Wage Recurrent	0	25,350	6,338
AKOLODONG P.S	Akolodong	Programme Conditional Grant - Non Wage Recurrent	0	17,550	4,388
ADACAR P.S	Adacar	Programme Conditional Grant - Non Wage Recurrent	0	31,430	7,858
Okunguro P.S.	Okunguro	Programme Conditional Grant - Non Wage Recurrent		29,070	0
ASURET P.S	Asuret PS	Programme Conditional Grant - Non Wage Recurrent		22,830	0
OBULE P.S.	Obule PS	Programme Conditional Grant - Non Wage Recurrent		20,490	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	5 Stance Emptiable Latrine at Akolodong Ps	Programme Conditional Grant - Development		30,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at Mukura PS	Programme Conditional Grant - Development		6,480	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Okuguron PS	Programme Conditional Grant - Development		6,480	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Education	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,082
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	6,104	2,618
<b>Key Service Area: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Education	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	500
<b>Item: 221016 Systems Recurrent costs</b>					
PBS Review and Meetings	Roads	Transitional Conditional Grant - Development		2,000	0
<b>Item: 223006 Water</b>					
Water - Utility Bills	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	36,000	9,000

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

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

**VOTE: 930 Soroti District**

**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Awe borehole i9n Asuret SC	Programme Conditional Grant - Development		8,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Item: 312135-Water Plants, pipelines and sewerage networks - Acquisition	Asuret Phase II Piped Water System	Programme Conditional Grant - Development		100,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Olelebun Asuret SC	Programme Conditional Grant - Development		25,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000040 Inventory Management</b>					
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses	Natural Resources	Locally Raised Revenues	0	12,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 282101 Donations</b>					
282101-Donations	Community Based Services	Other Transfers from Central Government Parish Community Associations (PCAs)	0	47,108	10,500
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000036 Strategies and Project Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LED Project Architectural designs/drawings	District Discretionary Equalisation Development Grant	0	4,000	2,140
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Community Based Services	Other Transfers from Central Government GROW Project	0	2,000	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Toner	Community Based Services	Other Transfers from Central Government GROW Project	0	858	210
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Community Based Services	Other Transfers from Central Government GROW Project	0	1,000	250
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Transport Refund	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	1,680	840
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	planning dept	District Discretionary Equalisation Development Grant	0	24,000	6,000
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	planning department	District Discretionary Equalisation Development Grant	0	2,000	500
ICT - Management Information Systems (Fleet Management)	NITA - U accumulated debt payment	District Discretionary Equalisation Development Grant		14,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	planning	District Unconditional Grant Non-Wage	0	4,000	2,000

**VOTE: 930 Soroti District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221016 Systems Recurrent costs</b>					
PBS Recurrent Costs	planning	District Discretionary Equalisation Development Grant	0	40,000	20,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Planning dept	District Discretionary Equalisation Development Grant	0	13,000	3,000
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	planning	District Unconditional Grant Non-Wage	0	2,000	1,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	planning	District Unconditional Grant Non-Wage	0	6,000	1,500
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	planning	District Unconditional Grant Non-Wage	0	2,000	1,000
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Internal Audit	District Unconditional Grant Non-Wage	0	600	150
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Internal Audit	District Unconditional Grant Non-Wage	0	800	200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Internal Audit Department	District Discretionary Equalisation Development Grant		3,000	0
Travel Inland - Expenses	Internal Audit	District Discretionary Equalisation Development Grant	0	24,000	6,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	0	9,000	2,250
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Trade and Industry	Programme Conditional Grant - Non Wage Recurrent	0	4,318	5,396
Travel Inland - Expenses	Trade and Industry	Programme Conditional Grant - Non Wage Recurrent	0	6,477	1,600
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 190036 Trade Development</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	PDM Focal Point Officer	District Discretionary Equalisation Development Grant	0	4,000	1,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	Trade and Industry	District Discretionary Equalisation Development Grant	0	15,000	3,750
Monitoring and Supervision of capital	PDM Focal Point Officer - PDM Activities	District Discretionary Equalisation Development Grant	0	9,000	4,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Budget Preparation	Trade and Industry	District Discretionary Equalisation Development Grant	0	2,000	1,000

# VOTE: 930 Soroti District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 300010 Innovation Fund Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Sanctions and rewards Committee meetings	District Discretionary Equalisation Development Grant		4,000	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000008 Records Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Administration department	District Unconditional Grant Non-Wage	0	5,000	2,500
<b>Key Service Area: 000011 Communication and Public Relations</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Laptop for Communications Officer	District Discretionary Equalisation Development Grant		4,000	0
<b>Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
211107-Boards, Committees and Council Allowances - Board of Survey	Administration department	Locally Raised Revenues	0	7,000	9,000
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Emergencies	Administration department	District Unconditional Grant Non-Wage	0	4,000	2,000
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Fans	Administration department	District Unconditional Grant Non-Wage	0	600	150
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Office Premises	Administration department	District Unconditional Grant Non-Wage	0	4,008	2,010
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	Administration department	District Unconditional Grant Non-Wage	0	1,200	600
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Administration department	District Unconditional Grant Non-Wage	0	12,000	6,000

**VOTE: 930 Soroti District**

**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Monitoring and support supervision by CAO	District Discretionary Equalisation Development Grant	0	8,000	4,000
Item: 225204-Monitoring and Supervision of capital work	Monitoring and support supervision by DCAO/PAS	District Discretionary Equalisation Development Grant	0	4,000	2,000
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Admnistration department	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Mgt & Support Supervision Of Dist HQ & 3 LLGs	Transitional Conditional Grant - Development		20,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	District HQ civil works in Katine Site	Transitional Conditional Grant - Development		360,000	0
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Admnistration department	District Unconditional Grant Non-Wage	0	25,000	6,250
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Finance department	District Unconditional Grant Non-Wage	0	12,000	5,000

**VOTE: 930 Soroti District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Finance department	District Unconditional Grant Non-Wage	0	12,000	5,000
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Finance department	District Unconditional Grant Non-Wage	0	16,000	44,000
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Finance department	District Discretionary Equalisation Development Grant	0	2,000	2,400
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
211107-Boards, Committees and Council Allowances - DSC	Statutory Bodies	District Discretionary Equalisation Development Grant	0	50,409	25,007
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		0	0
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000010 Leadership and Management</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
11107-Boards, Committees and Council Allowances - Hononoria	Statutory Bodies	District Unconditional Grant Non-Wage	0	96,935	57,370
211107- 4 Committees and 4 Council Allowances	Statutory Bodies	District Unconditional Grant Non-Wage	0	129,600	16,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	Production	Programme Conditional Grant - Non Wage Recurrent	0	5,100	1,275
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Production	Programme Conditional Grant - Non Wage Recurrent	0	283,022	88,129
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Production	Programme Conditional Grant - Non Wage Recurrent	0	16,000	7,000
<b>Key Service Area: 300016 Parish Development Model Operations</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Production	Locally Raised Revenues	0	108,061	27,000
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ojom HC II	Ojom HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,734	6,867
Katine Catholic Health Centre	Katine	Programme Conditional Grant - Non Wage Recurrent	0	28,241	14,121
Tiriri HC IV	Tiriri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	137,339	68,670
Tiriri HC IV	Tiriri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	49,536	24,768
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Facilitation	DHOs office	District Discretionary Equalisation Development Grant		540	0
Media - Facilitation	DHOs office	District Discretionary Equalisation Development Grant		720	0

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

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

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

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

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

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

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

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OLWELAI-KATINE P.S	Olwelai Katine	Programme Conditional Grant - Non Wage Recurrent	0	20,190	5,048
OIMAI P.S	Oimai PS	Programme Conditional Grant - Non Wage Recurrent	0	27,630	6,908
KATINE P.S	Katine	Programme Conditional Grant - Non Wage Recurrent	0	30,310	7,578
KATINE /TIRIRI P.S	Katine Tubur	Programme Conditional Grant - Non Wage Recurrent	0	23,110	5,778
MEROK P.S	Merok PS	Programme Conditional Grant - Non Wage Recurrent	0	15,090	3,773
OGWOLO - KATINE P.S	Ogwolo katine	Programme Conditional Grant - Non Wage Recurrent		17,950	0
AMORIKOT P.S	Amorikot	Programme Conditional Grant - Non Wage Recurrent		17,030	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	5 Stance Emptiable Latrine at Amorikot Ps	Programme Conditional Grant - Development		30,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	3 Seater Desks for Lower Primary at Amorikot PS	Programme Conditional Grant - Development		6,480	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	24,200	8,050

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

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

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

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 140038 Environmental Safeguards</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	Natural Resources	District Discretionary Equalisation Development Grant	0	44,000	6,000
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Natural Resources	Programme Conditional Grant - Non Wage Recurrent	0	8,000	3,000
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Natural Resources	Other Transfers from Central Government Physical Planning	0	4,000	1,000
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000036 Strategies and Project Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LED Project BoQs Development	District Discretionary Equalisation Development Grant		2,000	0
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Community Based Services	Other Transfers from Central Government GROW Project	0	8,542	2,100
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Community Based Services	Other Transfers from Central Government GROW Project	0	4,000	1,000
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	600	450

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Quality and Standards)		District Discretionary Equalisation Development Grant	0	14,000	6,900
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	planning department	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Planning Office	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	planning	District Discretionary Equalisation Development Grant	0	12,000	6,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	planning	District Discretionary Equalisation Development Grant	0	24,000	13,500
Travel Inland - Others	planning dept	District Discretionary Equalisation Development Grant	0	54,000	13,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	planning	District Discretionary Equalisation Development Grant	0	30,000	8,100
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Conference chairs, reception desk, office tables	District Discretionary Equalisation Development Grant		6,000	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills	planning	District Unconditional Grant Non-Wage	0	2,000	1,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	planning department	District Discretionary Equalisation Development Grant	0	4,000	1,000
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Internal Audit	District Unconditional Grant Non-Wage	0	1,600	400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Internal Audit	District Discretionary Equalisation Development Grant	0	6,000	1,500
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 190036 Trade Development</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Trade and Industry	District Unconditional Grant Non-Wage	0	6,000	3,000
Welfare - Facilitation and Allowances	Trade and Industry	District Unconditional Grant Non-Wage	0	4,680	5,340
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Trade and Industry	District Unconditional Grant Non-Wage	0	3,000	1,830
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	PDM Focal Point Officer	District Discretionary Equalisation Development Grant	0	2,000	1,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Trade and Industry	District Unconditional Grant Non-Wage	0	4,000	2,508

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236977 Tubur Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 300010 Innovation Fund Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Administration department	District Discretionary Equalisation Development Grant	0	4,000	4,000
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Administration department	District Discretionary Equalisation Development Grant	0	8,000	6,000
<b>Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Toner	Administration department	District Unconditional Grant Non-Wage	0	1,800	450
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Administration department	District Unconditional Grant Non-Wage	0	4,000	2,000
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Completion of Tubur SC HQ Office block	Transitional Conditional Grant - Development		25,000	0
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Finance department	Locally Raised Revenues	0	1,000	250
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Finance department	Locally Raised Revenues	0	4,000	2,594

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236977 Tubur Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Finance department	District Unconditional Grant Non-Wage	0	2,000	1,000
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Finance department	Locally Raised Revenues	0	2,000	1,700
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Finance department	District Unconditional Grant Non-Wage	0	8,000	2,000
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000078 Land Management</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
211107-Boards, Committees and Council Allowances - DLB	Statutory Bodies	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Statutory Bodies	District Discretionary Equalisation Development Grant	0	8,000	2,000
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010082 Cooperatives Establishment and Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Production	Programme Conditional Grant - Non Wage Recurrent	0	8,000	5,722

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236977 Tubur Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Tubur HC III	Tubur HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,072	10,036
Tubur HC III	Tubur HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,468	13,734
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	Health	District Unconditional Grant Non-Wage	0	766	184
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Physical Planning/Feasibility study of site for Acuna HC III Tubur subcounty	Achuna HC III	District Discretionary Equalisation Development Grant		1,095	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Health	District Unconditional Grant Non-Wage	0	400	100
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 212103 Incapacity benefits (Employees)</b>					
Incapacity benefits (Employees)	Education	Programme Conditional Grant - Non Wage Recurrent	0	20,000	11,500
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Education	Programme Conditional Grant - Non Wage Recurrent	0	14,000	3,500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Education	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 221016 Systems Recurrent costs</b>					
PBS Recurrent Costs	Education	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000

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

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236977 Tubur Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at Tubur PS	Programme Conditional Grant - Development		6,480	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	54,127	15,500
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		45,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	120,000	30,000

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

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236977 Tubur Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Enforcement	Community Based Services	Other Transfers from Central Government Social Assistance Grant for Empowerment (SAGE)	0	28,000	8,676
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	planning	District Discretionary Equalisation Development Grant	0	3,000	1,500
<b>Item: 221016 Systems Recurrent costs</b>					
PBS Review and Meetings	planning department	District Discretionary Equalisation Development Grant		16,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Internal Audit Department	District Discretionary Equalisation Development Grant		3,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236977 Tubur Subcounty</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 190036 Trade Development</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Consultations and Stakeholder Engagement	PDM Talk Radio Shows	District Discretionary Equalisation Development Grant	0	1,000	250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Trade and Industry	District Unconditional Grant Non-Wage	0	4,320	1,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	PDM Focal Point Officer	District Discretionary Equalisation Development Grant	0	10,000	5,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Trade and Industry	District Unconditional Grant Non-Wage	0	1,000	500
<b>LCIII: 236978 Kamuda Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Administration department	District Unconditional Grant Non-Wage	0	3,000	1,500
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221020 Litigation and related expenses</b>					
Litigation and related expenses	Administration department	District Unconditional Grant Non-Wage	0	3,000	1,250
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Finance department	District Unconditional Grant Non-Wage	0	4,000	2,200

# VOTE: 930 Soroti District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236978 Kamuda Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Finance department	Locally Raised Revenues	0	2,000	500
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Finance department	District Unconditional Grant Non-Wage	0	4,000	2,000
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Statutory Bodies	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Property Maintenance	Statutory Bodies	District Unconditional Grant Non-Wage	0	1,600	800
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Statutory Bodies	District Unconditional Grant Non-Wage	0	1,200	600
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	Statutory Bodies	District Unconditional Grant Non-Wage	0	2,000	1,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Statutory Bodies	District Unconditional Grant Non-Wage	0	28,800	14,400
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Statutory Bodies	District Unconditional Grant Non-Wage	0	4,000	2,000

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

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

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

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

**VOTE: 930 Soroti District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236978 Kamuda Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000021 Gender Mainstreaming services</b>					
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Official function - Expenses	Community Based Services	Locally Raised Revenues	0	16,000	5,861
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Cleaning services and repairs	District Discretionary Equalisation Development Grant		6,000	0
Property Management - Cleaning Services	planning	District Discretionary Equalisation Development Grant	0	3,000	1,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Planning department	District Discretionary Equalisation Development Grant	0	12,000	3,000
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Item: 225204-MonitorinPlanning department	District Discretionary Equalisation Development Grant	0	10,000	2,500
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Internal Audit Department	District Discretionary Equalisation Development Grant		4,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236978 Kamuda Subcounty</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 190036 Trade Development</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Trade and Industry	Locally Raised Revenues	0	4,920	2,460
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Cameras	Lap top for PDM Focal Point Officer	District Discretionary Equalisation Development Grant		4,000	0
<b>LCIII: 273840 Aukot</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at opar PS	Programme Conditional Grant - Development		6,480	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	3km Aukot-Ajama road	Transitional Conditional Grant - Development		33,750	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Ariet - Aukot SC	Programme Conditional Grant - Development		8,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Asinge village in Aukot	Programme Conditional Grant - Development		25,000	0

**VOTE: 930 Soroti District**

**Quarter 2**

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

**VOTE: 930 Soroti District**

**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273842 Lalle</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Stance Emptiable Latrine at LilimPs	Programme Conditional Grant - Development		30,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	3 Seater Desks Desk for lower Primary at Lilim PS	Programme Conditional Grant - Development		6,480	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Water Department	District Discretionary Equalisation Development Grant		60,000	0
<b>LCIII: 273843 Ocokican</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Item: 263402-Transfer to Other Government Units	Ocokican SC HQ Office Block Construction	District Discretionary Equalisation Development Grant	0	420,000	490,907
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Finance department	District Unconditional Grant Non-Wage	0	12,000	5,000

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

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273844 Oculoi</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	ICT hardware & Software services by ICT Officer	District Discretionary Equalisation Development Grant	0	8,000	4,000
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Finance department	District Unconditional Grant Non-Wage	0	1,600	800
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Ojom HC III	District Discretionary Equalisation Development Grant		38,781	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Ajonyi PS	Programme Conditional Grant - Development		30,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at Ojago PS	Programme Conditional Grant - Development		6,480	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273844 Oculoi</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	8km Adopale-Amoroto-Damasiko	Transitional Conditional Grant - Development		90,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Water Department	Programme Conditional Grant - Development		40,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Oculoi PS in Oculoi SC	Programme Conditional Grant - Development		8,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Ocolai village in Oculoi	Programme Conditional Grant - Development		25,000	0
<b>LCIII: S1827 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Aukot HC II	Aukot HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,734	6,867
Lalle HC II	Lalle HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,734	6,867
Gweri HC III	Gweri HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,468	13,734
Gweri HC III	Gweri HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,405	8,703
Kamuda HC III	Kamuda HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,468	13,734
Awaliwal HC II	Awaliwal HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,734	6,867
Kamuda HC III	Kamuda HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,211	13,106

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

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

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

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