

**VOTE: 930 Soroti District**

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 930 Soroti District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Mr. Sempala Emmanuel**  
**(Accounting Officer)**

**Signed on Date: 06-10-2026**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source                     | Approved Budget<br>2025/26 | Revised Budget | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues            | 700,000                    | 700,000        | 503,744                | 72%                     |
| Discretionary Government Transfers | 4,055,540                  | 4,055,540      | 4,055,540              | 100%                    |
| Conditional Government Transfers   | 30,321,942                 | 31,892,844     | 31,977,060             | 105%                    |
| Other Government Transfers         | 991,000                    | 1,041,000      | 303,927                | 31%                     |
| External Financing                 | 484,000                    | 484,000        | 36,546                 | 8%                      |
| Total Revenues shares              | 36,552,482                 | 38,173,384     | 36,876,817             | 101%                    |

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

| Programme                                                                    | Approved Budget<br>2025/26 | Revised Budget | Cumulative<br>Expenditure | % Budget<br>Released |
|------------------------------------------------------------------------------|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization                                                       | 1,517,737                  | 1,567,737      | 1,525,557                 | 101%                 |
| Tourism Development                                                          | 10,795                     | 10,795         | 10,795                    | 100%                 |
| Natural Resources, Environment, Climate Change, Land and Water<br>Management | 543,513                    | 543,513        | 459,650                   | 85%                  |
| Private Sector Development                                                   | 105,319                    | 105,319        | 93,931                    | 89%                  |
| Integrated Transport Infrastructure and Services                             | 2,976,854                  | 2,976,854      | 2,382,042                 | 80%                  |
| Sustainable Urbanisation and Housing                                         | 20,000                     | 20,000         | 20,000                    | 100%                 |
| Digital Transformation                                                       | 16,000                     | 16,000         | 16,000                    | 100%                 |
| Human Capital Development                                                    | 21,443,787                 | 23,014,689     | 21,700,970                | 101%                 |
| Public Sector Transformation                                                 | 7,786,573                  | 6,914,867      | 6,736,408                 | 87%                  |
| Governance and Security                                                      | 1,019,918                  | 1,891,623      | 1,806,399                 | 177%                 |
| Regional Balanced Development                                                | 472,350                    | 472,350        | 445,850                   | 94%                  |
| Development Plan Implementation                                              | 639,636                    | 639,636        | 592,404                   | 93%                  |
| Grand Total                                                                  | 36,552,482                 | 38,173,384     | 35,790,008                | 98%                  |
| Wage                                                                         | 17,381,225                 | 17,381,225     | 16,625,939                | 96%                  |
| Non-Wage Recurrent                                                           | 14,492,878                 | 14,605,878     | 13,527,610                | 93%                  |
| Domestic Devt                                                                | 4,194,379                  | 5,702,281      | 5,599,914                 | 134%                 |
| External Financing                                                           | 484,000                    | 484,000        | 36,545                    | 8%                   |

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

By the end of Quarter Four the district had received a cummulative total Ugx 36,876,817,000 with performance of 101%. This respectively performed as; local revenue Ugx 503,744,000 (72%), discretionary transfers Ugx 4,055,540,000 (100%), conditional transfers Ugx 31,977,060,000 (105%), other transfers Ugx 303,927,000 (31%) and donor funds Ugx 36,546,000 (8%).

Interms of expenditure, the district had spent a total of Ugx 35,790,008,000 with a performance of 98%. The expenditure by programme was as follows; Ago industrialisation Ugx1,525,557,000 (101%), Tourism Ugx 10,795,000 (100%), Natural Resources Ugx 459,650,000 (85%), Private Sector Ugx93,931,000 (89%), Transport Infrastructure Ugx 2,382,042,000 (80%), Human Capital Ugx21,700,970,000 (101%), Public Sector Ugx6,736,408,000 (87%), Governance and Security Ugx1,806,399,000(177%), Regional Balance Devt Ugx445,851,000(94%), Development Plan Implementation Ugx 592,404,000 (93%).

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

| <i>Ushs Thousands</i>                                 | Approved Budget   | Revised Budget    | Cumulative Receipts | % of Budget Received |
|-------------------------------------------------------|-------------------|-------------------|---------------------|----------------------|
| <b>Locally Raised Revenues</b>                        | <b>700,000</b>    | <b>700,000</b>    | <b>503,744</b>      | <b>72%</b>           |
| Advertisements/Bill Boards                            | 20,000            | 20,000            | 7,000               | 35%                  |
| Business licenses                                     | 50,000            | 50,000            | 15,000              | 30%                  |
| Individual Income Tax-Payable By Individuals          | 30,000            | 30,000            | 10,358              | 35%                  |
| Land Fees                                             | 280,000           | 280,000           | 258,565             | 92%                  |
| Liquor licenses                                       | 15,000            | 15,000            | 5,444               | 36%                  |
| Local Services Tax-Payable By Individuals             | 130,000           | 130,000           | 98,376              | 76%                  |
| Market /Gate Charges                                  | 80,000            | 80,000            | 69,000              | 86%                  |
| Property related Duties/Fees                          | 20,000            | 20,000            | 11,000              | 55%                  |
| Registration fees for Documents and Businesses        | 25,000            | 25,000            | 9,000               | 36%                  |
| Sale of Other produced assets-From Government Units   | 50,000            | 50,000            | 20,000              | 40%                  |
| <b>Discretionary Government Transfers</b>             | <b>4,055,540</b>  | <b>4,055,540</b>  | <b>4,055,540</b>    | <b>100%</b>          |
| District Discretionary Equalisation Development Grant | 1,076,271         | 1,076,271         | 1,076,271           | 100%                 |
| District Unconditional Grant Non-Wage                 | 1,049,747         | 1,049,747         | 1,049,747           | 100%                 |
| District Unconditional Grant Wage                     | 1,902,036         | 1,902,036         | 1,902,036           | 100%                 |
| Urban Discretionary Equalisation Development Grant    | 7,259             | 7,259             | 7,259               | 100%                 |
| Urban Unconditional Non-Wage                          | 20,228            | 20,228            | 20,228              | 100%                 |
| <b>Conditional Government Transfers</b>               | <b>30,321,942</b> | <b>31,892,844</b> | <b>31,977,060</b>   | <b>105%</b>          |
| Programme Conditional Grant - Non Wage Recurrent      | 11,831,904        | 11,894,904        | 11,979,121          | 101%                 |
| Programme Conditional Grant - Development             | 1,996,034         | 3,503,936         | 3,503,936           | 176%                 |
| Programme Conditional Grant - Wage Recurrent          | 15,479,189        | 15,479,189        | 15,479,189          | 100%                 |
| Transitional Conditional Grant - Development          | 1,014,815         | 1,014,815         | 1,014,815           | 100%                 |
| <b>Other Government Transfers</b>                     | <b>991,000</b>    | <b>1,041,000</b>  | <b>303,927</b>      | <b>31%</b>           |
| GROW Project                                          | 17,000            | 17,000            | 1,839               | 11%                  |
| National Oil Seeds Project                            | 0                 | 50,000            | 0                   |                      |
| Parish Community Associations (PCAs)                  | 80,000            | 80,000            | 0                   | 0%                   |
| Physical Planning                                     | 20,000            | 20,000            | 20,000              | 100%                 |
| Social Assistance Grant for Empowerment (SAGE)        | 40,000            | 40,000            | 0                   | 0%                   |
| Support to PLE (UNEB)                                 | 30,000            | 30,000            | 27,610              | 92%                  |

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| <i>Ushs Thousands</i>                                | Approved Budget   | Revised Budget    | Cumulative Receipts | % of Budget Received |
|------------------------------------------------------|-------------------|-------------------|---------------------|----------------------|
| Uganda Road Fund (URF)                               | 750,000           | 750,000           | 236,190             | 31%                  |
| Uganda Women Entrepreneurship Program(UWEP)          | 30,000            | 30,000            | 15,786              | 53%                  |
| Youth Livelihood Programme (YLP)                     | 24,000            | 24,000            | 2,503               | 10%                  |
| <b>External Financing</b>                            | <b>484,000</b>    | <b>484,000</b>    | <b>36,546</b>       | <b>8%</b>            |
| Aids Health Care Foundation (AHF)                    | 9,000             | 9,000             | 36,546              | 406%                 |
| 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>38,173,384</b> | <b>36,876,817</b>   | <b>101%</b>          |

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Cumulative Performance for Locally Raised Revenues

By the end of Quarter Four the district had received a cummulative total local revenue of Ugx 503,744,000 (68%),

Cumulative Performance for Central Government Transfers

By the end of Quarter Four the district had received a cummulative total Ugx 36,847,817,000 with performance of 101%. This respectively performed as; local revenue Ugx 474,744,000 (68%), discretionary transfers Ugx 4,055,540,000 (100%), conditional transfers Ugx 31,977,060,000 (105%), other transfers Ugx 303,927,000 (31%) and donor funds Ugx 36,546,000 (8%).

Interms of expenditure, the district had spent a total of Ugx 35,790,008,000 with a performance of 98%. The expenditure by programme was as follows; Ago industrialisation Ugx1,525,557,000 (101%), Tourism Ugx 10,795,000 (100%), Natural Resources Ugx 459,650,000 (85%), Private Sector Ugx93,931,000 (89%), Transport Infrastructure Ugx 2,382,042,000 (80%), Human Capital Ugx21,700,970,000 (101%), Public Sector Ugx6,736,408,000 (87%), Governance and Security Ugx1,806,399,000(177%), Regional Balance Devt Ugx445,851,000(94%), Development Plan Implementation Ugx 592,404,000 (93%).

Cumulative Performance for Other Government Transfers

By the end of Quarter Four the district had received a cummulative total of other transfers Ugx 303,927,000 (31%). This is mainly from Grow project, UWEP, Physical planning grant and Microprojects

Cumulative Performance for External Financing

In Q4 the district cumulatively received Ugx 36,546,000 of the external funding representing 8% 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 4****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         | 8,091,617              | 98%            | 2,410,720                         |
| <b>Sub-Total</b>                                | <b>8,293,720</b>                   | <b>8,293,720</b>  | <b>8,091,617</b>       | <b>98%</b>     | <b>2,410,720</b>                  |
| <b>Department: Finance</b>                      |                                    |                   |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 419,307                            | 419,307           | 364,062                | 87%            | 134,235                           |
| <b>Sub-Total</b>                                | <b>419,307</b>                     | <b>419,307</b>    | <b>364,062</b>         | <b>87%</b>     | <b>134,235</b>                    |
| <b>Department: Statutory bodies</b>             |                                    |                   |                        |                |                                   |
| 10 Legislation and Oversight                    | 871,302                            | 871,302           | 819,039                | 94%            | 311,655                           |
| <b>Sub-Total</b>                                | <b>871,302</b>                     | <b>871,302</b>    | <b>819,039</b>         | <b>94%</b>     | <b>311,655</b>                    |
| <b>Department: Production and Marketing</b>     |                                    |                   |                        |                |                                   |
| 10 Agricultural Extension                       | 1,051,740                          | 1,101,740         | 1,059,560              | 101%           | 342,724                           |
| 20 Agricultural Production                      | 18,000                             | 18,000            | 18,000                 | 100%           | 12,000                            |
| 30 Agricultural Value Chain Services            | 457,997                            | 457,997           | 457,997                | 100%           | 137,834                           |
| <b>Sub-Total</b>                                | <b>1,527,737</b>                   | <b>1,577,737</b>  | <b>1,535,557</b>       | <b>101%</b>    | <b>492,558</b>                    |
| <b>Department: Health</b>                       |                                    |                   |                        |                |                                   |
| 10 Primary HealthCare                           | 563,962                            | 563,962           | 563,962                | 100%           | 140,990                           |
| 30 Health Management and Supervision            | 4,723,539                          | 4,723,539         | 4,080,717              | 86%            | 1,223,140                         |
| <b>Sub-Total</b>                                | <b>5,287,501</b>                   | <b>5,287,501</b>  | <b>4,644,679</b>       | <b>88%</b>     | <b>1,364,130</b>                  |
| <b>Department: Education</b>                    |                                    |                   |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 8,259,693                          | 8,259,693         | 8,023,139              | 97%            | 2,495,469                         |
| 20 Secondary Education                          | 4,059,790                          | 5,609,311         | 5,418,706              | 133%           | 2,187,286                         |
| 30 Skills Development                           | 2,280,500                          | 2,280,500         | 2,245,166              | 98%            | 825,096                           |
| 40 Education&Sports Management and Inspection   | 248,699                            | 270,079           | 256,420                | 103%           | 54,366                            |
| 50 Special Needs Education                      | 3,000                              | 3,000             | 3,000                  | 100%           | 1,000                             |
| <b>Sub-Total</b>                                | <b>14,851,683</b>                  | <b>16,422,584</b> | <b>15,946,431</b>      | <b>107%</b>    | <b>5,563,216</b>                  |
| <b>Department: Roads and Engineering</b>        |                                    |                   |                        |                |                                   |
| 10 Community Access Roads                       | 2,976,854                          | 2,976,854         | 2,382,042              | 80%            | 1,158,212                         |
| <b>Sub-Total</b>                                | <b>2,976,854</b>                   | <b>2,976,854</b>  | <b>2,382,042</b>       | <b>80%</b>     | <b>1,158,212</b>                  |
| <b>Department: Water</b>                        |                                    |                   |                        |                |                                   |
| 10 Rural Water Supply and Sanitation            | 813,495                            | 813,495           | 811,495                | 100%           | 462,811                           |

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|                                                   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---------------------------------------------------|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|                                                   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Sub-Total                                         | 813,495                            | 813,495        | 811,495                | 100%           | 462,811                           |
| Department: Natural Resources                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                   | 541,513                            | 541,513        | 459,650                | 85%            | 156,849                           |
| Sub-Total                                         | 541,513                            | 541,513        | 459,650                | 85%            | 156,849                           |
| Department: Community Based Services              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                         | 91,108                             | 91,108         | 8,018                  | 9%             | 3,504                             |
| 20 Empowerment and Mindset Change                 | 397,001                            | 397,001        | 288,347                | 73%            | 77,012                            |
| Sub-Total                                         | 488,109                            | 488,109        | 296,366                | 61%            | 80,516                            |
| Department: Planning                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                        | 289,330                            | 289,330        | 273,910                | 95%            | 69,380                            |
| Sub-Total                                         | 289,330                            | 289,330        | 273,910                | 95%            | 69,380                            |
| Department: Internal Audit                        |                                    |                |                        |                |                                   |
| 10 Compliance                                     | 75,818                             | 75,818         | 60,433                 | 80%            | 20,078                            |
| Sub-Total                                         | 75,818                             | 75,818         | 60,433                 | 80%            | 20,078                            |
| Department: Trade, Industry and Local Development |                                    |                |                        |                |                                   |
| 10 Commercial Services                            | 116,114                            | 116,114        | 104,726                | 90%            | 30,587                            |
| Sub-Total                                         | 116,114                            | 116,114        | 104,726                | 90%            | 30,587                            |
| Grand Total                                       | 36,552,482                         | 38,173,384     | 35,790,008             | 98%            | 12,254,947                        |

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SECTION B : Summary by Department

Department: Administration

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 7,345,056       | 7,345,056      | 7,308,651          | 100%                       | 1,914,326       |
| District Unconditional Grant Non-Wage                 | 157,042         | 157,042        | 157,042            | 100%                       | 40,865          |
| District Unconditional Grant Wage                     | 498,210         | 498,210        | 498,210            | 100%                       | 124,552         |
| Locally Raised Revenues                               | 80,000          | 80,000         | 32,847             | 41%                        | 13,879          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 491,042         | 491,042        | 417,573            | 85%                        | 121,123         |
| Programme Conditional Grant - Non Wage Recurrent      | 6,118,762       | 6,118,762      | 6,202,979          | 101%                       | 1,613,907       |
| Development Revenues                                  | 948,663         | 948,663        | 948,663            | 100%                       | 252,703         |
| District Discretionary Equalisation Development Grant | 68,000          | 68,000         | 68,000             | 100%                       | 32,000          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 380,663         | 450,663        | 380,663            | 100%                       | 95,703          |
| Transitional Conditional Grant - Development          | 500,000         | 430,000        | 500,000            | 100%                       | 125,000         |
| Total Revenues Shares                                 | 8,293,720       | 8,293,720      | 8,257,314          | 100%                       | 2,167,030       |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 498,210         | 498,210        | 497,191            | 100%                       | 127,951         |
| Non Wage                                              | 6,846,847       | 6,846,847      | 6,645,764          | 97%                        | 1,798,753       |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 948,663         | 948,663        | 948,663            | 100%                       | 484,016         |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 8,293,720       | 8,293,720      | 8,091,617          | 98%                        | 2,410,720       |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 165,696            |                            |                 |
| Wage                                                  |                 |                | 1,019              |                            |                 |
| Non Wage                                              |                 |                | 164,677            |                            |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent                                         |                 |                | 165,696            |                            |                 |

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received a total of Ugx. 8,257,314,000 representing 99% and spent a total of Ugx. 8,091,617,000 representing 98%

Reasons for unspent balances on the bank account

The unspent balance was pension and gratuity awaiting for approval of files

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, Q3 budget performance report prepared and submitted to MoFPED

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SECTION B : Summary by Department

Department: Finance

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 355,307         | 355,307        | 304,778            | 86%                        | 74,334          |
| District Unconditional Grant Non-Wage                 | 107,143         | 107,143        | 107,143            | 100%                       | 26,793          |
| District Unconditional Grant Wage                     | 168,164         | 168,164        | 168,164            | 100%                       | 42,041          |
| Locally Raised Revenues                               | 80,000          | 80,000         | 29,471             | 37%                        | 5,500           |
| Development Revenues                                  | 64,000          | 64,000         | 64,000             | 100%                       | 16,000          |
| District Discretionary Equalisation Development Grant | 64,000          | 64,000         | 64,000             | 100%                       | 16,000          |
| Total Revenues Shares                                 | 419,307         | 419,307        | 368,778            | 88%                        | 90,334          |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 168,164         | 168,164        | 163,749            | 97%                        | 41,382          |
| Non Wage                                              | 187,143         | 187,143        | 136,313            | 73%                        | 32,035          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 64,000          | 64,000         | 64,000             | 100%                       | 60,818          |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 419,307         | 419,307        | 364,062            | 87%                        | 134,235         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 4,716              |                            |                 |
| Wage                                                  |                 |                | 4,414              |                            |                 |
| Non Wage                                              |                 |                | 302                |                            |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent                                         |                 |                | 4,716              |                            |                 |

Summary of Department Revenues and Expenditure by Source

By the end of Quarter four, the department had received a cummulative total of Ugx: 368,778,000 of the expected Ugx 419,307,000 representing revenue performance of 88%.

Reasons for unspent balances on the bank account

The unspent balance was due to in completed procurement for development projects and unremitted PAYE for March2026.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

1 staff lists approved and submitted to MoPS and MoFPED, 2 committee report produced, presented and discussed, Q2 budget performance report prepared and submitted to MoFPED, 02 annual financial report prepared and submitted, 2 quarterly Financial report submitted, 01 accountability reports, 2 sub county backstopping, 9 tax returns filled, 9 bank reconciliation reports produced, BC data collected, Data for IRAS collected, LST collected, 9 months salaries paid, 9 months recurrent utilities provided. 9 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, 372.8m local revenue collected, Draft Budget prepared and laid before the council, 9 months utilities paid, 9 months IFMS recurrent cost paid,

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SECTION B : Summary by Department

Department: Statutory bodies

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 706,050         | 706,050        | 738,880            | 105%                       | 204,564         |
| District Unconditional Grant Non-Wage                 | 401,746         | 401,747        | 401,747            | 100%                       | 100,495         |
| District Unconditional Grant Wage                     | 204,304         | 204,304        | 204,304            | 100%                       | 51,076          |
| Locally Raised Revenues                               | 100,000         | 100,000        | 132,830            | 133%                       | 52,993          |
| Development Revenues                                  | 165,252         | 165,252        | 159,417            | 96%                        | 63,878          |
| District Discretionary Equalisation Development Grant | 65,252          | 65,252         | 65,252             | 100%                       | 11,313          |
| Locally Raised Revenues                               | 100,000         | 100,000        | 94,165             | 94%                        | 52,565          |
| Total Revenues Shares                                 | 871,302         | 871,302        | 898,297            | 103%                       | 268,442         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 204,304         | 204,304        | 204,232            | 100%                       | 54,017          |
| Non Wage                                              | 501,747         | 501,747        | 481,674            | 96%                        | 219,518         |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 165,252         | 165,252        | 133,133            | 81%                        | 38,120          |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 871,302         | 871,302        | 819,039            | 94%                        | 311,655         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 52,975             |                            |                 |
| Wage                                                  |                 |                | 72                 |                            |                 |
| Non Wage                                              |                 |                | 52,903             |                            |                 |
| Development Balances                                  |                 |                | 26,283             |                            |                 |
| Domestic Development                                  |                 |                | 26,283             |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent                                         |                 |                | 79,258             |                            |                 |

Summary of Department Revenues and Expenditure by Source

By the end of Quarter four, the department had received a cummulative total of Ugx. 898,297,000 representing 103% and spent a cummulative total of Ugx. 819,039,000 representing 94%

Reasons for unspent balances on the bank account

The unspent balances was meant for payment of LCs

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

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 4

SECTION B : Summary by Department

Department: Production and Marketing

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 1,316,369       | 1,366,369      | 1,345,369          | 102%                       | 357,335         |
| District Unconditional Grant Non-Wage                 | 0               | 0              | 0                  | 0%                         | 0               |
| Locally Raised Revenues                               | 2,000           | 2,000          | 31,000             | 1,550%                     | 29,000          |
| Other Transfers from Central Government               | 0               | 50,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 463,997         | 463,997        | 463,997            | 100%                       | 115,999         |
| Programme Conditional Grant - Wage Recurrent          | 850,372         | 850,372        | 850,372            | 100%                       | 212,336         |
| Development Revenues                                  | 211,368         | 211,368        | 211,368            | 100%                       | 50,342          |
| District Discretionary Equalisation Development Grant | 10,000          | 10,000         | 10,000             | 100%                       | 0               |
| Programme Conditional Grant - Development             | 201,368         | 201,368        | 201,368            | 100%                       | 50,342          |
| Total Revenues Shares                                 | 1,527,737       | 1,577,737      | 1,556,737          | 102%                       | 407,677         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 850,372         | 850,372        | 830,165            | 98%                        | 198,685         |
| Non Wage                                              | 465,997         | 515,997        | 494,986            | 106%                       | 168,823         |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 211,368         | 211,368        | 210,407            | 100%                       | 125,051         |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 1,527,737       | 1,577,737      | 1,535,557          | 101%                       | 492,558         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 20,218             |                            |                 |
| Wage                                                  |                 |                | 20,207             |                            |                 |
| Non Wage                                              |                 |                | 11                 |                            |                 |
| Development Balances                                  |                 |                | 961                |                            |                 |
| Domestic Development                                  |                 |                | 961                |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent                                         |                 |                | 21,180             |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

By the end of the quarter, the department had received a total of Ugx. 1,527,737,000 representing 100%, and spent a total Ugx. 1,535,557,000 representing 101%

Reasons for unspent balances on the bank account

The unspent balance of 21,180,000 is largely from wage component which was not absorbed due to delayed recruitment

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 4

SECTION B : Summary by Department

Department: Health

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 4,330,254       | 4,330,254      | 4,316,754          | 100%                       | 1,078,243       |
| District Unconditional Grant Non-Wage                 | 31,000          | 31,000         | 31,000             | 100%                       | 7,750           |
| Locally Raised Revenues                               | 20,000          | 20,000         | 6,500              | 33%                        | 1,500           |
| Programme Conditional Grant - Non Wage Recurrent      | 618,043         | 618,043        | 618,043            | 100%                       | 154,511         |
| Programme Conditional Grant - Wage Recurrent          | 3,661,211       | 3,661,211      | 3,661,211          | 100%                       | 914,482         |
| Development Revenues                                  | 957,247         | 957,247        | 509,793            | 53%                        | 118,312         |
| District Discretionary Equalisation Development Grant | 196,000         | 196,000        | 196,000            | 100%                       | 49,000          |
| External Financing                                    | 484,000         | 484,000        | 36,546             | 8%                         | 0               |
| Programme Conditional Grant - Development             | 277,247         | 277,247        | 277,247            | 100%                       | 69,312          |
| Total Revenues Shares                                 | 5,287,501       | 5,287,501      | 4,826,547          | 91%                        | 1,196,554       |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 3,661,211       | 3,661,211      | 3,526,277          | 96%                        | 908,973         |
| Non Wage                                              | 669,043         | 669,043        | 650,470            | 97%                        | 163,841         |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 473,247         | 473,247        | 431,387            | 91%                        | 291,126         |
| External Financing                                    | 484,000         | 484,000        | 36545.15           | 8%                         | 190             |
| Total Expenditure                                     | 5,287,501       | 5,287,501      | 4,644,679          | 88%                        | 1,364,130       |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 140,007            |                            |                 |
| Wage                                                  |                 |                | 134,934            |                            |                 |
| Non Wage                                              |                 |                | 5,073              |                            |                 |
| Development Balances                                  |                 |                | 41,861             |                            |                 |
| Domestic Development                                  |                 |                | 41,860             |                            |                 |
| External Financing                                    |                 |                | 1                  |                            |                 |
| Total Unspent                                         |                 |                | 181,868            |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

By the end of Quarter four, the department had received a total of Ugx. 4,826,547,000 representing 91% of the annual budget. The department also spent a cummulative total of Ugx. 4,644,679,000 representing 88%.

Reasons for unspent balances on the bank account

The department did not spend up to Ugx. 181,868,000, which was largely salaries due to delayed recruitment.

Highlights of physical performance by end of the quarter

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

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

|                                                  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 14,403,949      | 14,466,949     | 14,462,559         | 100%                       | 3,929,534       |
| District Unconditional Grant Non-Wage            | 2,000           | 2,000          | 2,000              | 100%                       | 500             |
| District Unconditional Grant Wage                | 80,000          | 80,000         | 80,000             | 100%                       | 20,000          |
| Locally Raised Revenues                          | 2,000           | 2,000          | 0                  | 0%                         | 0               |
| Other Transfers from Central Government          | 30,000          | 30,000         | 27,610             | 92%                        | 27,610          |
| Programme Conditional Grant - Non Wage Recurrent | 3,322,343       | 3,385,343      | 3,385,343          | 102%                       | 1,139,522       |
| Programme Conditional Grant - Wage Recurrent     | 10,967,607      | 10,967,607     | 10,967,607         | 100%                       | 2,741,902       |
| Development Revenues                             | 447,733         | 1,955,635      | 1,955,635          | 437%                       | 865,884         |
| Programme Conditional Grant - Development        | 447,733         | 1,955,635      | 1,955,635          | 437%                       | 865,884         |
| Total Revenues Shares                            | 14,851,683      | 16,422,584     | 16,418,194         | 111%                       | 4,795,418       |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 11,047,607      | 11,047,607     | 10,603,211         | 96%                        | 3,280,740       |
| Non Wage                                         | 3,356,343       | 3,419,343      | 3,414,953          | 102%                       | 1,256,117       |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 447,733         | 1,955,635      | 1,928,267          | 431%                       | 1,026,358       |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 14,851,683      | 16,422,584     | 15,946,431         | 107%                       | 5,563,216       |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 444,395            |                            |                 |
| Wage                                             |                 |                | 444,395            |                            |                 |
| Non Wage                                         |                 |                | 0                  |                            |                 |
| Development Balances                             |                 |                | 27,368             |                            |                 |
| Domestic Development                             |                 |                | 27,368             |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 471,763            |                            |                 |

Summary of Department Revenues and Expenditure by Source

By the end of Quarter, the department had received a cummmulative total of Ugx. 16,418,194,000 representing 111%. Intermis of expenditure, the departent spent a cummmulative total of Ugx. 15,946,431,000 repersenting 107%

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had a balance of Ugx. 471,763,000 which was largely Salaries due to delayed recruitments and replacements

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 one Education regulatory system report developed, 3 months staff salaries paid, Quarter three Regulatory and Quality Assurance System Performance Report, 1 (one) Training of games teachers conducted, Quarter Three Education Sector Improvement Performance Report

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

|                                                  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 1,964,852       | 1,964,852      | 1,449,041          | 74%                        | 303,213         |
| District Unconditional Grant Non-Wage            | 0               | 0              | 0                  | 0%                         | 0               |
| District Unconditional Grant Wage                | 212,852         | 212,852        | 212,852            | 100%                       | 53,213          |
| Locally Raised Revenues                          | 2,000           | 2,000          | 0                  | 0%                         | 0               |
| Other Transfers from Central Government          | 750,000         | 750,000        | 236,190            | 31%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000       | 1,000,000      | 1,000,000          | 100%                       | 250,000         |
| Development Revenues                             | 1,012,002       | 1,012,002      | 1,012,002          | 100%                       | 253,001         |
| Programme Conditional Grant - Development        | 512,002         | 512,002        | 512,002            | 100%                       | 128,001         |
| Transitional Conditional Grant - Development     | 500,000         | 500,000        | 500,000            | 100%                       | 125,000         |
| Total Revenues Shares                            | 2,976,854       | 2,976,854      | 2,461,044          | 83%                        | 556,214         |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 212,852         | 212,852        | 133,957            | 63%                        | 28,171          |
| Non Wage                                         | 1,752,000       | 1,752,000      | 1,236,135          | 71%                        | 290,492         |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 1,012,002       | 1,012,002      | 1,011,950          | 100%                       | 839,549         |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 2,976,854       | 2,976,854      | 2,382,042          | 80%                        | 1,158,212       |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 78,949             |                            |                 |
| Wage                                             |                 |                | 78,895             |                            |                 |
| Non Wage                                         |                 |                | 54                 |                            |                 |
| Development Balances                             |                 |                | 52                 |                            |                 |
| Domestic Development                             |                 |                | 52                 |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 79,001             |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

By the end of Quarter, the department had received a cummulative total of Ugx. 2,461,044,000 representing 83%. Intermis of expenditure, the departent spent a cummulative total of Ugx. 2,382,042,000 repersenting 80%

Reasons for unspent balances on the bank account

The department had a balance of 79,001,000 from wages due to delays in recruitment

Highlights of physical performance by end of the quarter

Quarter four Effective Cost Minimization Report produced, 3 months staff salaries paid, Quarter Three Roads Infrastructure Rehabilitation Report generated, Quarter four road cost estimate and monitoring report produced, Quarter four road Infrastructure Maintenance Report generated

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 190,381         | 190,381        | 188,381            | 99%                        | 46,821          |
| District Unconditional Grant Non-Wage                 | 0               | 0              | 0                  | 0%                         | 0               |
| District Unconditional Grant Wage                     | 106,051         | 106,051        | 106,051            | 100%                       | 26,513          |
| Locally Raised Revenues                               | 2,000           | 2,000          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 82,330          | 82,330         | 82,330             | 100%                       | 20,308          |
| Development Revenues                                  | 623,113         | 623,113        | 623,113            | 100%                       | 143,125         |
| District Discretionary Equalisation Development Grant | 50,615          | 50,615         | 50,615             | 100%                       | 0               |
| Programme Conditional Grant - Development             | 557,684         | 557,684        | 557,684            | 100%                       | 139,421         |
| Transitional Conditional Grant - Development          | 14,815          | 14,815         | 14,815             | 100%                       | 3,704           |
| Total Revenues Shares                                 | 813,495         | 813,495        | 811,495            | 100%                       | 189,946         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 106,051         | 106,051        | 106,051            | 100%                       | 59,234          |
| Non Wage                                              | 84,330          | 84,330         | 82,330             | 98%                        | 26,048          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 623,113         | 623,113        | 623,113            | 100%                       | 377,529         |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 813,495         | 813,495        | 811,495            | 100%                       | 462,811         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 0                  |                            |                 |
| Wage                                                  |                 |                | 0                  |                            |                 |
| Non Wage                                              |                 |                | 0                  |                            |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent                                         |                 |                | 0                  |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

By the end of Quarter four, the department had received a total of Ugx. 811,495,000 representing 100% of the annual budget. The department also spent a cummulative total of Ugx. 811,495,000 representing 100%.

Reasons for unspent balances on the bank account

There were no unspent funds, the department spent 100% of the funds released

Highlights of physical performance by end of the quarter

Q4 Water Supply Facilities Rehabilitation Report produced, inspection of 18 boreholes in 6 sub counties, 1 committee monitoring visit of water points in the district, Routine monitoring and inspection of new drills in the district, follow of households on sanitation-home improvement campaigns in 4 villages in Oculoi Sub County, 1 coordination and extension staff meeting held, 3 months utility bills paid

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 521,513         | 521,513        | 481,513            | 92%                        | 130,037         |
| District Unconditional Grant Non-Wage                 | 0               | 0              | 0                  | 0%                         | 0               |
| District Unconditional Grant Wage                     | 359,134         | 359,134        | 359,134            | 100%                       | 89,783          |
| Locally Raised Revenues                               | 40,000          | 40,000         | 0                  | 0%                         | 0               |
| Other Transfers from Central Government               | 20,000          | 20,000         | 20,000             | 100%                       | 15,000          |
| Programme Conditional Grant - Non Wage Recurrent      | 102,380         | 102,380        | 102,380            | 100%                       | 25,254          |
| Development Revenues                                  | 20,000          | 20,000         | 20,000             | 100%                       | 5,000           |
| District Discretionary Equalisation Development Grant | 20,000          | 20,000         | 20,000             | 100%                       | 5,000           |
| Total Revenues Shares                                 | 541,513         | 541,513        | 501,513            | 93%                        | 135,037         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 359,134         | 359,134        | 317,272            | 88%                        | 73,078          |
| Non Wage                                              | 162,380         | 162,380        | 122,378            | 75%                        | 67,771          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 20,000          | 20,000         | 20,000             | 100%                       | 16,000          |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 541,513         | 541,513        | 459,650            | 85%                        | 156,849         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 41,863             |                            |                 |
| Wage                                                  |                 |                | 41,862             |                            |                 |
| Non Wage                                              |                 |                | 2                  |                            |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent                                         |                 |                | 41,863             |                            |                 |

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter, the department had received a Cumulative total of Ugx.501,513,000 of the expected Ugx:541,513,000 representing the revenue performance of 93%. The expenditure in the quarter was Ugx: 459,650,000 of the expected Ugx 541,513,000 representing expenditure performance of 85%.

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was Ugx: 41,863,000 which Unconditional Grant wage which could not be spent due to delays in reruitment process

Highlights of physical performance by end of the quarter

Q4 wetland inventory mapping report produced, 3 months staff salaries paid, 2 pieces of government land were surveyed at titled (Ears and the public library), 30 environmental inspections and monitoring visits of wetlands and Forest Reserves conducted, Q4 Forest Reserves Preservation Report produced, 20,000 assorted tree seedlings procured and distributed to schools and farmers, 3 trainings on tree planting and management and agroforestry and farmer managed natural regeneration conducted, 2 trainings on environment and climate change conducted, Q4 Seedlings procurement Report produced, 2 trainings on wise wetland use were conducted, 1 physical planning committee meetings held, 10 awareness creation engagements on physical planning conducted, Detailed physical plans of 4 trading centers produced

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 413,109         | 413,109        | 238,237            | 58%                        | 66,477          |
| District Unconditional Grant Non-Wage                 | 0               | 0              | 0                  | 0%                         | 0               |
| District Unconditional Grant Wage                     | 145,515         | 145,515        | 145,515            | 100%                       | 36,379          |
| Locally Raised Revenues                               | 10,000          | 10,000         | 6,000              | 60%                        | 0               |
| Other Transfers from Central Government               | 191,000         | 191,000        | 20,127             | 11%                        | 13,449          |
| Programme Conditional Grant - Non Wage Recurrent      | 66,594          | 66,594         | 66,594             | 100%                       | 16,649          |
| Development Revenues                                  | 75,000          | 75,000         | 75,000             | 100%                       | 18,750          |
| District Discretionary Equalisation Development Grant | 75,000          | 75,000         | 75,000             | 100%                       | 18,750          |
| Total Revenues Shares                                 | 488,109         | 488,109        | 313,237            | 64%                        | 85,227          |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 145,515         | 145,515        | 136,254            | 94%                        | 34,961          |
| Non Wage                                              | 267,594         | 267,594        | 85,119             | 32%                        | 22,812          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 75,000          | 75,000         | 74,993             | 100%                       | 22,743          |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 488,109         | 488,109        | 296,366            | 61%                        | 80,516          |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 16,864             |                            |                 |
| Wage                                                  |                 |                | 9,261              |                            |                 |
| Non Wage                                              |                 |                | 7,602              |                            |                 |
| Development Balances                                  |                 |                | 7                  |                            |                 |
| Domestic Development                                  |                 |                | 7                  |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent                                         |                 |                | 16,871             |                            |                 |

Summary of Department Revenues and Expenditure by Source

By the end of Quarter, the department had received a cummulative total of Ugx. 313,237,000 representing 64%. Intermis of expenditure, the departent spent a cummulative total of Ugx. 296,366,000 repersenting 61%

Reasons for unspent balances on the bank account

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

The department had an unspent balance of Ugx. 16,871,000, which was due to delayed release of OGT funds and unspent salaries

Highlights of physical performance by end of the quarter

international Women's 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 4

SECTION B : Summary by Department

Department: Planning

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 163,330         | 163,330        | 160,601            | 98%                        | 35,536          |
| District Unconditional Grant Non-Wage                 | 66,000          | 66,000         | 66,000             | 100%                       | 16,503          |
| District Unconditional Grant Wage                     | 75,330          | 75,330         | 75,330             | 100%                       | 18,832          |
| Locally Raised Revenues                               | 22,000          | 22,000         | 19,271             | 88%                        | 200             |
| Development Revenues                                  | 126,000         | 126,000        | 126,000            | 100%                       | 36,654          |
| District Discretionary Equalisation Development Grant | 126,000         | 126,000        | 126,000            | 100%                       | 36,654          |
| Total Revenues Shares                                 | 289,330         | 289,330        | 286,601            | 99%                        | 72,189          |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 75,330          | 75,330         | 62,876             | 83%                        | 14,680          |
| Non Wage                                              | 88,000          | 88,000         | 85,034             | 97%                        | 16,700          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 126,000         | 126,000        | 126,000            | 100%                       | 38,000          |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 289,330         | 289,330        | 273,910            | 95%                        | 69,380          |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 12,691             |                            |                 |
| Wage                                                  |                 |                | 12,453             |                            |                 |
| Non Wage                                              |                 |                | 237                |                            |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent                                         |                 |                | 12,691             |                            |                 |

Summary of Department Revenues and Expenditure by Source

In Quarter Three, the department received Ugx. 286,601,000 representing revenue performance of 99%. Cumulatively. Cumulatively, the department spent Ugx: 273,910,000 representing expenditure performance of 95%. The unspent balance was Ugx: 12,691,000 representing. This is largely from wage which could not be absorbed due to delayed recruitment

Reasons for unspent balances on the bank account

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

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

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, 2draft DDP4 submitted to NPA, Q2 DDEG report submitted, committee monitoring conducted, annual monitoring work plan submitted to OPM and line ministries, Internal Assessment treport submitted to OPM, participated in regional budget consultative meeting, , LLG planning and budget function sensitisation of elders,, transferd non wage and DDEG funds to LLGs, Q3 budget performance report submitted to MoFPED, 1 committee report produced, presented and discussed

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 65,818          | 65,818         | 56,947             | 87%                        | 12,408          |
| District Unconditional Grant Non-Wage                 | 28,000          | 28,000         | 28,000             | 100%                       | 5,453           |
| District Unconditional Grant Wage                     | 27,818          | 27,818         | 27,818             | 100%                       | 6,955           |
| Locally Raised Revenues                               | 10,000          | 10,000         | 1,129              | 11%                        | 0               |
| Development Revenues                                  | 10,000          | 10,000         | 10,000             | 100%                       | 2,500           |
| District Discretionary Equalisation Development Grant | 10,000          | 10,000         | 10,000             | 100%                       | 2,500           |
| Total Revenues Shares                                 | 75,818          | 75,818         | 66,947             | 88%                        | 14,908          |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 27,818          | 27,818         | 21,433             | 77%                        | 4,828           |
| Non Wage                                              | 38,000          | 38,000         | 29,000             | 76%                        | 7,000           |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 10,000          | 10,000         | 10,000             | 100%                       | 8,250           |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 75,818          | 75,818         | 60,433             | 80%                        | 20,078          |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 6,514              |                            |                 |
| Wage                                                  |                 |                | 6,385              |                            |                 |
| Non Wage                                              |                 |                | 129                |                            |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent                                         |                 |                | 6,514              |                            |                 |

Summary of Department Revenues and Expenditure by Source

By the end of Quarter four, the department had received a cummulative total of Ugx. 66,947,000 representing 88% and spent a cumulative total of Ugx. 60,433,000 representing 80%

Reasons for unspent balances on the bank account

The unspent balance was due to unspent salaries

Highlights of physical performance by end of the quarter

**VOTE: 930 Soroti District**

**Quarter 4**

**SECTION B : Summary by Department**

Quarter four Audit Consolidated Report generated, 3 months staff salaries paid, 3 months office equipment purchased, 3 months staff welfare paid, 3 months fuel expenses sorted.

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 98,114          | 98,114         | 92,114             | 94%                        | 20,642          |
| District Unconditional Grant Non-Wage                 | 6,000           | 6,000          | 6,000              | 100%                       | 1,502           |
| District Unconditional Grant Wage                     | 24,659          | 24,659         | 24,659             | 100%                       | 4,775           |
| Locally Raised Revenues                               | 10,000          | 10,000         | 4,000              | 40%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 57,454          | 57,455         | 57,455             | 100%                       | 14,364          |
| Development Revenues                                  | 18,000          | 18,000         | 18,000             | 100%                       | 4,500           |
| District Discretionary Equalisation Development Grant | 18,000          | 18,000         | 18,000             | 100%                       | 4,500           |
| Total Revenues Shares                                 | 116,114         | 116,114        | 110,114            | 95%                        | 25,142          |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 24,659          | 24,659         | 23,271             | 94%                        | 5,738           |
| Non Wage                                              | 73,455          | 73,455         | 63,455             | 86%                        | 17,349          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 18,000          | 18,000         | 18,000             | 100%                       | 7,500           |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 116,114         | 116,114        | 104,726            | 90%                        | 30,587          |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 5,388              |                            |                 |
| Wage                                                  |                 |                | 1,388              |                            |                 |
| Non Wage                                              |                 |                | 4,000              |                            |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent                                         |                 |                | 5,388              |                            |                 |

Summary of Department Revenues and Expenditure by Source

In Quarter four, the department received Ugx:28m of the expected budget. Cumulatively, the department received Ugx: 82.04m of the expected Ugx: 116.1m representing the revenue performance of 70.66%. The expenditure in the quarter was Ugx: 25m of the expected Ugx 28m. Cumulatively, the department spent Ugx: 70.8m of the expected Ugx: 116.1m representing expenditure performance of 100.0%

Reasons for unspent balances on the bank account

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

The department did not spend upto 5,388,000 of which 1,388,000 was wage due to redesignation of one officer to planning department and 4,000,000 non-wage which was a saving from the procurement of IEC materials for tourism guides

Highlights of physical performance by end of the quarter

Tourism sites profiled, mobilized 10 MSMES for training on use of Efficient Energy alternatives, , 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, mobilization of new cooperatives done, 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 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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

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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 222001 Information and Communication Technology Services. | 8,000           | 2,000 |
| 312221 Light ICT hardware - Acquisition                   | 4,000           | 2,000 |
| Total for Key Service Area                                | 12,000          | 4,000 |
| 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

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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

|                                                   |    |
|---------------------------------------------------|----|
| Q4 sanitation and hygine report                   | NA |
| Q4 Infrastruture repair and rehabilitation Report | NA |
| News papers procured in 3 months                  | NA |

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 221007 Books, Periodicals & Newspapers                  | 1,427                              | 612                                  |
| 225202 Environment Impact Assessment for Capital Works  | 31,726                             | 0                                    |
| 225204 Monitoring and Supervision of capital work       | 232,019                            | 0                                    |
| 227001 Travel inland                                    | 607,961                            | 0                                    |
| Total for Key Service Area                              | 873,132                            | 612                                  |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 492,469                            | 612                                  |
| 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

Q4 procurement status report NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 2,000           | 500           |
| 227001 Travel inland                                    | 6,000           | 1,500         |
| Total for Key Service Area                              | 8,000           | 2,000         |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 4,000           | 1,000         |
| GoU Dev                                                 | 4,000           | 1,000         |
| Ext Finance                                             | 0               | 0             |

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Registry Officers supported in 3 months NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 227001 Travel inland                                    | 5,000           | 1,250         |
| Total for Key Service Area                              | 5,000           | 1,250         |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 5,000           | 1,250         |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Key Service Area: 000011 Communication and Public Relations

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

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

PIAP Output: 14060110 Communication and Public Relations Coordinated

Q4 Q1 communication strategy and plan implementation report NA

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

| Item                                    | Approved Budget | Spent |
|-----------------------------------------|-----------------|-------|
| 227001 Travel inland                    | 5,000           | 1,250 |
| 312221 Light ICT hardware - Acquisition | 4,000           | 2,000 |
| Total for Key Service Area              | 9,000           | 3,250 |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 5,000           | 1,250 |
| GoU Dev                                 | 4,000           | 2,000 |
| 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 Four pension and gratuity report NA

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

PIAP Output: 14060102 Staff salaries and related costs paid

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

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Q4 Q1 pension profiling and payment status report NA

PIAP Output: 14060104 Cross cutting issues mainstreamed

Quarter Four cross cutting issues report NA

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

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 211107 Boards, Committees and Council Allowances      | 7,000           | 0     |
| 212102 Medical expenses (Employees)                   | 4,000           | 1,000 |
| 212103 Incapacity benefits (Employees)                | 22,000          | 0     |
| 221004 Recruitment Expenses                           | 8,000           | 2,820 |
| 221005 Official Ceremonies and State Functions        | 4,000           | 4,000 |
| 221009 Welfare and Entertainment                      | 4,200           | 1,050 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,800           | 3,020 |
| 221012 Small Office Equipment                         | 1,600           | 528   |
| 221020 Litigation and related expenses                | 17,000          | 3,589 |
| 223001 Property Management Expenses                   | 7,000           | 2,500 |
| 223004 Guard and Security services                    | 4,008           | 1,808 |

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 223005 Electricity                                      | 2,000                              | 0                                    |
| 223006 Water                                            | 1,200                              | 300                                  |
| 227001 Travel inland                                    | 10,000                             | 0                                    |
| 227004 Fuel, Lubricants and Oils                        | 10,000                             | 3,470                                |
| 228002 Maintenance-Transport Equipment                  | 12,000                             | 3,000                                |
| 273102 Incapacity, death benefits and funeral expenses  | 4,000                              | 1,000                                |
| 273104 Pension                                          | 4,539,531                          | 1,288,537                            |
| 273105 Gratuity                                         | 1,579,231                          | 332,943                              |
| Total for Key Service Area                              | 6,244,570                          | 1,649,564                            |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 6,244,570                          | 1,649,564                            |
| 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

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 34,000          | 8,500         |
| Total for Key Service Area                              | 34,000          | 8,500         |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 0               | 0             |
| GoU Dev                                                 | 34,000          | 8,500         |
| Ext Finance                                             | 0               | 0             |

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

3 months salaries paid NA

PIAP Output: 14060105 Human Resources managed

Staff salaries paid in 3 months NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 498,210         | 127,951       |
| 225204 Monitoring and Supervision of capital work       | 12,000          | 3,000         |

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |         | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
|                                | Total for Key Service Area         | 510,210 | 130,951                              |
|                                | Wage                               | 498,210 | 127,951                              |
|                                | Non-Wage                           | 0       | 0                                    |
|                                | GoU Dev                            | 12,000  | 3,000                                |
|                                | 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                      | 1,920         |  |
| 223005 Electricity                                      | 2,000                      | 500           |  |
| 225204 Monitoring and Supervision of capital work       | 20,000                     | 5,000         |  |
| 227001 Travel inland                                    | 18,000                     | 4,500         |  |
| 227004 Fuel, Lubricants and Oils                        | 27,000                     | 6,750         |  |
| 263402 Transfer to Other Government Units               | 70,000                     | 233,788       |  |
| 312121 Non-Residential Buildings - Acquisition          | 410,000                    | 347,350       |  |
|                                                         | Total for Key Service Area | 560,000       |  |
|                                                         | Wage                       | 0             |  |
|                                                         | Non-Wage                   | 60,000        |  |
|                                                         | GoU Dev                    | 500,000       |  |
|                                                         | Ext Finance                | 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 NA

| 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         |  |
|                                                           | Total for Key Service Area | 33,808        |  |

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 00                                   |
|                                | Non-Wage                           | 33,8088,454                          |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |
|                                | Total for Department               | 8,293,7202,410,720                   |
|                                | Wage                               | 498,210127,951                       |
|                                | Non-Wage                           | 6,846,8471,798,753                   |
|                                | GoU Dev                            | 948,663484,016                       |
|                                | Ext Finance                        | 00                                   |

VOTE: 930 Soroti District

Quarter 4

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

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

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221003 Staff Training                                     | 1,000           | 0             |
| 221008 Information and Communication Technology Supplies. | 1,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,000           | 250           |
| 221014 Bank Charges and other Bank related costs          | 4,000           | 0             |
| 227001 Travel inland                                      | 11,000          | 2,336         |
| 227004 Fuel, Lubricants and Oils                          | 8,000           | 1,500         |
| Total for Key Service Area                                | 28,000          | 4,086         |
| Wage                                                      | 0               | 0             |
| Non-Wage                                                  | 28,000          | 4,086         |
| 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

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 1,500         |
| 221011 Printing, Stationery, Photocopying and Binding     | 7,000           | 1,250         |
| 221016 Systems Recurrent costs                            | 4,000           | 1,000         |
| 222001 Information and Communication Technology Services. | 2,000           | 0             |
| 227001 Travel inland                                      | 10,000          | 700           |
| 227004 Fuel, Lubricants and Oils                          | 14,000          | 2,000         |
| Total for Key Service Area                                | 41,000          | 6,450         |
| Wage                                                      | 0               | 0             |
| Non-Wage                                                  | 41,000          | 6,450         |
| GoU Dev                                                   | 0               | 0             |

VOTE: 930 Soroti District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

175m local revenue collectedNA

PIAP Output: 18020201 Local Government own source revenue growth

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

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand   |        |
|---------------------------------------------------------|-----------------|--------|
| Item                                                    | Approved Budget | Spent  |
| 211101 General Staff Salaries                           | 168,164         | 41,382 |
| 212102 Medical expenses (Employees)                     | 3,000           | 0      |
| 212103 Incapacity benefits (Employees)                  | 5,000           | 368    |
| 221003 Staff Training                                   | 1,000           | 0      |
| 221009 Welfare and Entertainment                        | 1,600           | 400    |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,000           | 0      |
| 221016 Systems Recurrent costs                          | 47,143          | 11,786 |
| 223001 Property Management Expenses                     | 1,600           | 400    |
| 223005 Electricity                                      | 9,400           | 1,100  |
| 223006 Water                                            | 400             | 100    |
| 227001 Travel inland                                    | 14,000          | 2,595  |
| 227004 Fuel, Lubricants and Oils                        | 12,000          | 2,000  |
| 228001 Maintenance-Buildings and Structures             | 4,000           | 818    |
| 228002 Maintenance-Transport Equipment                  | 8,000           | 1,500  |
| 312221 Light ICT hardware - Acquisition                 | 24,000          | 24,000 |
| 312229 Other ICT Equipment - Acquisition                | 7,000           | 7,000  |
| 312231 Office Equipment - Acquisition                   | 4,000           | 3,000  |

VOTE: 930 Soroti District

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 312235 Furniture and Fittings - Acquisition             | 13,000                             | 13,000                               |
| Total for Key Service Area                              | 325,307                            | 109,449                              |
| Wage                                                    | 168,164                            | 41,382                               |
| Non-Wage                                                | 106,143                            | 20,249                               |
| GoU Dev                                                 | 51,000                             | 47,818                               |
| Ext Finance                                             | 0                                  | 0                                    |

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221007 Books, Periodicals & Newspapers                  | 7,000           | 750           |
| 221017 Membership dues and Subscription fees.           | 1,000           | 0             |
| 227001 Travel inland                                    | 4,000           | 500           |
| 312221 Light ICT hardware - Acquisition                 | 1,000           | 1,000         |
| 312229 Other ICT Equipment - Acquisition                | 12,000          | 12,000        |
| Total for Key Service Area                              | 25,000          | 14,250        |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 12,000          | 1,250         |
| GoU Dev                                                 | 13,000          | 13,000        |
| Ext Finance                                             | 0               | 0             |
| Total for Department                                    | 419,307         | 134,235       |
| Wage                                                    | 168,164         | 41,382        |
| Non-Wage                                                | 187,143         | 32,035        |
| GoU Dev                                                 | 64,000          | 60,818        |
| Ext Finance                                             | 0               | 0             |

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

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

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

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 211107 Boards, Committees and Council Allowances          | 4,000           | 1,000         |
| 221008 Information and Communication Technology Supplies. | 2,000           | 0             |
| 227001 Travel inland                                      | 6,000           | 3,500         |
| Total for Key Service Area                                | 12,000          | 4,500         |
| Wage                                                      | 0               | 0             |
| Non-Wage                                                  | 8,000           | 4,000         |
| GoU Dev                                                   | 4,000           | 500           |
| 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

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 2,000           | 0             |
| 223005 Electricity                                      | 1,000           | 0             |
| Total for Key Service Area                              | 3,000           | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 1,000           | 0             |
| GoU Dev                                                 | 2,000           | 0             |
| Ext Finance                                             | 0               | 0             |

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

DPAC meetings held and facilitated in 3 months NA

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 211107 Boards, Committees and Council Allowances        | 7,000                              | 1,500                                |
| 227001 Travel inland                                    | 2,000                              | 1,000                                |
| Total for Key Service Area                              | 9,000                              | 2,500                                |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 7,000                              | 1,500                                |
| 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

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211107 Boards, Committees and Council Allowances        | 46,456          | 12,146        |
| 227001 Travel inland                                    | 18,000          | 4,500         |
| 227004 Fuel, Lubricants and Oils                        | 25,204          | 4,555         |
| 312221 Light ICT hardware - Acquisition                 | 4,000           | 4,000         |
| Total for Key Service Area                              | 93,661          | 25,201        |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 43,205          | 10,785        |
| GoU Dev                                                 | 50,456          | 14,416        |
| Ext Finance                                             | 0               | 0             |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 months salaries paid NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 204,304         | 54,017        |
| 221001 Advertising and Public Relations                 | 4,000           | 0             |
| 221002 Workshops, Meetings and Seminars                 | 6,000           | 6,000         |
| 221009 Welfare and Entertainment                        | 8,800           | 3,900         |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,000           | 650           |
| 223001 Property Management Expenses                     | 1,600           | 530           |

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 223005 Electricity                                      | 1,200                              | 300                                  |
| 223006 Water                                            | 2,000                              | 500                                  |
| 227001 Travel inland                                    | 14,000                             | 5,000                                |
| 227004 Fuel, Lubricants and Oils                        | 58,196                             | 4,803                                |
| 228002 Maintenance-Transport Equipment                  | 4,000                              | 1,000                                |
| Total for Key Service Area                              | 306,099                            | 76,700                               |
| Wage                                                    | 204,304                            | 54,017                               |
| Non-Wage                                                | 36,000                             | 9,480                                |
| GoU Dev                                                 | 65,796                             | 13,203                               |
| Ext Finance                                             | 0                                  | 0                                    |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211107 Boards, Committees and Council Allowances        | 2,000           | 500           |
| 227001 Travel inland                                    | 8,000           | 2,000         |
| 227004 Fuel, Lubricants and Oils                        | 6,000           | 1,501         |
| Total for Key Service Area                              | 16,000          | 4,001         |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 0               | 0             |
| GoU Dev                                                 | 16,000          | 4,001         |
| Ext Finance                                             | 0               | 0             |

Key Service Area: 000024 Compliance and Enforcement Services

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

Quarter Four Services enforcement plan report NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211107 Boards, Committees and Council Allowances        | 20,000          | 5,000         |
| 227001 Travel inland                                    | 7,000           | 3,600         |
| Total for Key Service Area                              | 27,000          | 8,600         |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 7,000           | 3,600         |

VOTE: 930 Soroti District

Quarter 4

|                                                                                            |  |                                    |        |                                      |
|--------------------------------------------------------------------------------------------|--|------------------------------------|--------|--------------------------------------|
| Department: 030 Statutory bodies                                                           |  |                                    |        |                                      |
| Revised Outputs in the Quarter                                                             |  | Actual Outputs Achieved in Quarter |        | Reasons for Variation in performance |
|                                                                                            |  | GoU Dev                            | 20,000 | 5,000                                |
|                                                                                            |  | 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                                    |
| Total for Key Service Area                                                                 |  | 7,000                              |        | 0                                    |
| Wage                                                                                       |  | 0                                  |        | 0                                    |
| Non-Wage                                                                                   |  | 2,000                              |        | 0                                    |
| GoU Dev                                                                                    |  | 5,000                              |        | 0                                    |
| Ext Finance                                                                                |  | 0                                  |        | 0                                    |
| Programme: 17 Regional Balanced Development                                                |  |                                    |        |                                      |
| Key Service Area: 000010 Leadership and Management                                         |  |                                    |        |                                      |
| PIAP Output: 17040201 Capacity of LG Leaders built                                         |  |                                    |        |                                      |
| Quarter Four 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                            |        | 150,877                              |
| 211107 Boards, Committees and Council Allowances                                           |  | 113,267                            |        | 32,076                               |
| 227004 Fuel, Lubricants and Oils                                                           |  | 10,000                             |        | 6,000                                |
| 228002 Maintenance-Transport Equipment                                                     |  | 4,200                              |        | 1,200                                |
| Total for Key Service Area                                                                 |  | 397,542                            |        | 190,153                              |
| Wage                                                                                       |  | 0                                  |        | 0                                    |
| Non-Wage                                                                                   |  | 397,542                            |        | 190,153                              |
| GoU Dev                                                                                    |  | 0                                  |        | 0                                    |
| Ext Finance                                                                                |  | 0                                  |        | 0                                    |
| Total for Department                                                                       |  | 871,302                            |        | 311,655                              |
| Wage                                                                                       |  | 204,304                            |        | 54,017                               |
| Non-Wage                                                                                   |  | 501,747                            |        | 219,518                              |
| GoU Dev                                                                                    |  | 165,252                            |        | 38,120                               |
| Ext Finance                                                                                |  | 0                                  |        | 0                                    |

VOTE: 930 Soroti District

Quarter 4

Department: 040 Production and Marketing

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

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

NA

3 months salaries paid, procurement of Agricultural and veterinary inputs procured

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                                              | Approved Budget | Spent   |
|---------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                     | 850,372         | 198,685 |
| 224003 Agricultural Supplies and Services         | 77,344          | 26,107  |
| 227001 Travel inland                              | 0               | 28,989  |
| 312299 Other Machinery and Equipment- Acquisition | 82,321          | 47,468  |
| 312411 Cultivated Animals - Acquisition           | 41,703          | 41,476  |
| Total for Key Service Area                        | 1,051,740       | 342,724 |
| Wage                                              | 850,372         | 198,685 |
| Non-Wage                                          | 0               | 28,989  |
| GoU Dev                                           | 201,368         | 115,051 |
| Ext Finance                                       | 0               | 0       |

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

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

3 Months Projects under production department mo

NA

3 months projects under production monitored

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

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

VOTE: 930 Soroti District

Quarter 4

Department: 040 Production and Marketing

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarter Four enforcement and regulation reportNA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 263402 Transfer to Other Government Units               | 10,000          | 10,000        |
| Total for Key Service Area                              | 10,000          | 10,000        |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 0               | 0             |
| GoU Dev                                                 | 10,000          | 10,000        |
| 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 , NA  
monitoring and supervision conducted in 11 subcounties  
and town council, enforcement and regulations carried out,  
data collection and disease surveillance achieved

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

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                        | 5,100           | 1,386         |
| 221011 Printing, Stationery, Photocopying and Binding   | 4,000           | 1,000         |
| 221012 Small Office Equipment                           | 2,700           | 700           |
| 227001 Travel inland                                    | 309,366         | 77,342        |
| 227004 Fuel, Lubricants and Oils                        | 16,000          | 4,000         |
| Total for Key Service Area                              | 337,166         | 84,428        |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 337,166         | 84,428        |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Key Service Area: 300016 Parish Development Model Operations

VOTE: 930 Soroti District

Quarter 4

Department: 040 Production and Marketing

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

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                       | Approved Budget | Spent   |
|----------------------------|-----------------|---------|
| 227001 Travel inland       | 120,831         | 53,406  |
| Total for Key Service Area | 120,831         | 53,406  |
| Wage                       | 0               | 0       |
| Non-Wage                   | 120,831         | 53,406  |
| GoU Dev                    | 0               | 0       |
| Ext Finance                | 0               | 0       |
| Total for Department       | 1,527,737       | 492,558 |
| Wage                       | 850,372         | 198,685 |
| Non-Wage                   | 465,997         | 168,823 |
| GoU Dev                    | 211,368         | 125,051 |
| Ext Finance                | 0               | 0       |

VOTE: 930 Soroti District

Quarter 4

Department: 050 Health

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

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

|                                             |    |
|---------------------------------------------|----|
| Quarter Four Primary Health Care Management | NA |
| 100% Villages with functional VHTs          | NA |

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

|                                                                   |    |
|-------------------------------------------------------------------|----|
| Quarter Four Reproductive health uptake enhancement action report | NA |
|-------------------------------------------------------------------|----|

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

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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

|                                         |    |
|-----------------------------------------|----|
| Quarter Four HIV/AIDS prevention Report | NA |
|-----------------------------------------|----|

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

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221001 Advertising and Public Relations                   | 3,736           | 889   |
| 221008 Information and Communication Technology Supplies. | 400             | 0     |
| 221009 Welfare and Entertainment                          | 4,056           | 890   |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,400           | 235   |
| 227001 Travel inland                                      | 26,854          | 5,049 |
| 227004 Fuel, Lubricants and Oils                          | 7,954           | 939   |
| 228002 Maintenance-Transport Equipment                    | 2,600           | 500   |
| Total for Key Service Area                                | 49,000          | 8,501 |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 30,000          | 6,001 |
| GoU Dev                                                   | 10,000          | 2,500 |

VOTE: 930 Soroti District

Quarter 4

Department: 050 Health

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

Key Service Area: 000039 Policies, Regulations and Standards

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

Quarter Four Health Care Regulation and ManagementNA

| Expenditures incurred in the Quarter to deliver outputs                 | UShs Thousand   |           |
|-------------------------------------------------------------------------|-----------------|-----------|
| Item                                                                    | Approved Budget | Spent     |
| 211101 General Staff Salaries                                           | 3,661,211       | 908,973   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 170             | 44        |
| 212102 Medical expenses (Employees)                                     | 7,858           | 465       |
| 221001 Advertising and Public Relations                                 | 264             | 66        |
| 221002 Workshops, Meetings and Seminars                                 | 78,140          | 0         |
| 221007 Books, Periodicals & Newspapers                                  | 126             | 63        |
| 221008 Information and Communication Technology Supplies.               | 404             | 101       |
| 221009 Welfare and Entertainment                                        | 3,326           | 136       |
| 221011 Printing, Stationery, Photocopying and Binding                   | 992             | 114       |
| 221012 Small Office Equipment                                           | 766             | 191       |
| 221014 Bank Charges and other Bank related costs                        | 79              | 0         |
| 222001 Information and Communication Technology Services.               | 8,100           | 0         |
| 223005 Electricity                                                      | 2,021           | 505       |
| 223006 Water                                                            | 600             | 150       |
| 224004 Beddings, Clothing, Footwear and related Services                | 9,882           | 98        |
| 225204 Monitoring and Supervision of capital work                       | 19,553          | 5,145     |
| 227001 Travel inland                                                    | 382,422         | 7,400     |
| 227004 Fuel, Lubricants and Oils                                        | 31,869          | 1,940     |
| 228001 Maintenance-Buildings and Structures                             | 365             | 91        |
| 228002 Maintenance-Transport Equipment                                  | 11,922          | 2,982     |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 775             | 194       |
| 273102 Incapacity, death benefits and funeral expenses                  | 10,000          | 2,500     |
| 312121 Non-Residential Buildings - Acquisition                          | 317,190         | 219,233   |
| 312139 Other Structures - Acquisition                                   | 102,454         | 40,198    |
| 312221 Light ICT hardware - Acquisition                                 | 24,050          | 24,050    |
| Total for Key Service Area                                              | 4,674,539       | 1,214,639 |
| Wage                                                                    | 3,661,211       | 908,973   |
| Non-Wage                                                                | 75,081          | 16,850    |
| GoU Dev                                                                 | 463,247         | 288,626   |
| Ext Finance                                                             | 475,000         | 190       |

Key Service Area: 120007 Support Services

VOTE: 930 Soroti District

Quarter 4

Department: 050 Health

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

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221014 Bank Charges and other Bank related costs        | 0               | 0             |
| Total for Key Service Area                              | 0               | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 0               | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |
| Total for Department                                    | 5,287,501       | 1,364,130     |
| Wage                                                    | 3,661,211       | 908,973       |
| Non-Wage                                                | 669,043         | 163,841       |
| GoU Dev                                                 | 473,247         | 291,126       |
| Ext Finance                                             | 484,000         | 190           |

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

months salaries paid, capital works projects supervised and NA  
monitored, site meetings held, quarter three education  
sector development report produced opment Report

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

Term two Education regulatory system report developed NA

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

| Item                                                      | Approved Budget | Spent     |
|-----------------------------------------------------------|-----------------|-----------|
| 211101 General Staff Salaries                             | 5,932,503       | 1,570,378 |
| 212103 Incapacity benefits (Employees)                    | 20,000          | 6,000     |
| 221002 Workshops, Meetings and Seminars                   | 14,000          | 3,000     |
| 221007 Books, Periodicals & Newspapers                    | 1,200           | 400       |
| 221009 Welfare and Entertainment                          | 2,000           | 667       |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 667       |
| 221012 Small Office Equipment                             | 1,000           | 333       |
| 221016 Systems Recurrent costs                            | 8,000           | 0         |
| 222001 Information and Communication Technology Services. | 1,200           | 400       |
| 223001 Property Management Expenses                       | 2,000           | 667       |
| 223005 Electricity                                        | 1,000           | 333       |
| 223006 Water                                              | 500             | 500       |
| 225204 Monitoring and Supervision of capital work         | 41,793          | 3,000     |
| 227001 Travel inland                                      | 83,754          | 10,665    |
| 227004 Fuel, Lubricants and Oils                          | 30,000          | 5,000     |
| 228001 Maintenance-Buildings and Structures               | 253,691         | 197,156   |
| 263308 Sector Conditional Grant (Non-Wage)                | 1,449,150       | 487,881   |
| 312121 Non-Residential Buildings - Acquisition            | 312,223         | 104,745   |
| 312235 Furniture and Fittings - Acquisition               | 103,680         | 103,677   |
| Total for Key Service Area                                | 8,259,693       | 2,495,469 |
| Wage                                                      | 5,932,503       | 1,570,378 |
| Non-Wage                                                  | 1,879,457       | 716,668   |
| GoU Dev                                                   | 447,733         | 208,422   |
| Ext Finance                                               | 0               | 0         |

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

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

Key Service Area: 320158 Capitation (Secondary)

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

Quarter Four Regulatory and Quality Assurance System      NA  
Performance Report

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 3,484,790       | 1,116,204     |
| 263308 Sector Conditional Grant (Non-Wage)              | 575,000         | 254,667       |
| Total for Key Service Area                              | 4,059,790       | 1,370,871     |
| Wage                                                    | 3,484,790       | 1,116,204     |
| Non-Wage                                                | 575,000         | 254,667       |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Key Service Area: 320159 Secondary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 312121 Non-Residential Buildings - Acquisition          | 0               | 816,415       |
| Total for Key Service Area                              | 0               | 816,415       |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 0               | 0             |
| GoU Dev                                                 | 0               | 816,415       |
| 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 Four Skills Acquisition Report      NA

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

Quarter Four TVET curriculum Implementation Report      NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 1,550,314       | 579,266       |
| 263308 Sector Conditional Grant (Non-Wage)              | 730,186         | 245,829       |

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |           | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
|                                | Total for Key Service Area         | 2,280,500 | 825,096                              |
|                                | Wage                               | 1,550,314 | 579,266                              |
|                                | Non-Wage                           | 730,186   | 245,829                              |
|                                | 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, saniation, food safety)

Quarter Four Health Inspection Report NA

| Expenditures incurred in the Quarter to deliver outputs |                            |        | US\$ Thousand |
|---------------------------------------------------------|----------------------------|--------|---------------|
| Item                                                    | Approved Budget            |        | Spent         |
| 225204 Monitoring and Supervision of capital work       | 0                          |        | 1,521         |
| 227001 Travel inland                                    | 20,536                     |        | 6,845         |
| 227004 Fuel, Lubricants and Oils                        | 9,000                      |        | 3,000         |
|                                                         | Total for Key Service Area | 29,536 | 11,366        |
|                                                         | Wage                       | 0      | 0             |
|                                                         | Non-Wage                   | 29,536 | 9,845         |
|                                                         | GoU Dev                    | 0      | 1,521         |
|                                                         | 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 Four Quality Assurance System Performance Report NA

| Expenditures incurred in the Quarter to deliver outputs |                            |        | US\$ Thousand |
|---------------------------------------------------------|----------------------------|--------|---------------|
| Item                                                    | Approved Budget            |        | Spent         |
| 227001 Travel inland                                    | 30,000                     |        | 2,500         |
|                                                         | Total for Key Service Area | 30,000 | 2,500         |
|                                                         | Wage                       | 0      | 0             |
|                                                         | Non-Wage                   | 30,000 | 2,500         |
|                                                         | GoU Dev                    | 0      | 0             |
|                                                         | Ext Finance                | 0      | 0             |

Key Service Area: 320003 Assets and Facilities Management

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

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

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

Quarter Four Education Sector Improvement Performance Report      NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 80,000          | 14,892        |
| 221003 Staff Training                                   | 10,000          | 3,333         |
| 223001 Property Management Expenses                     | 2,000           | 500           |
| 227001 Travel inland                                    | 48,163          | 6,108         |
| Total for Key Service Area                              | 140,163         | 24,833        |
| Wage                                                    | 80,000          | 14,892        |
| Non-Wage                                                | 60,163          | 9,941         |
| 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 Four Sports Ground Maintenance Report      NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 227001 Travel inland                                    | 10,000          | 3,333         |
| Total for Key Service Area                              | 10,000          | 3,333         |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 10,000          | 3,333         |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Quarter Four Sports Action Plan Performance made      NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 227001 Travel inland                                    | 30,000          | 10,000        |
| 227004 Fuel, Lubricants and Oils                        | 9,000           | 2,333         |
| Total for Key Service Area                              | 39,000          | 12,333        |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 39,000          | 12,333        |

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

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

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 Four SNE Environment Improvement ReportNA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |  |
|---------------------------------------------------------|-----------------|---------------|--|
| Item                                                    | Approved Budget | Spent         |  |
| 227001 Travel inland                                    | 3,000           | 1,000         |  |
| Total for Key Service Area                              | 3,000           | 1,000         |  |
| Wage                                                    | 0               | 0             |  |
| Non-Wage                                                | 3,000           | 1,000         |  |
| GoU Dev                                                 | 0               | 0             |  |
| Ext Finance                                             | 0               | 0             |  |
| Total for Department                                    | 14,851,683      | 5,563,216     |  |
| Wage                                                    | 11,047,607      | 3,280,740     |  |
| Non-Wage                                                | 3,356,343       | 1,256,117     |  |
| GoU Dev                                                 | 447,733         | 1,026,358     |  |
| Ext Finance                                             | 0               | 0             |  |

VOTE: 930 Soroti District

Quarter 4

Department: 070 Roads and Engineering

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

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 Four Effective Cost Minimisation Report produced, NA  
3 months staff salaries paid

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

Quarter Four road cost estimate and momitoring report NA  
produced

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

| Item                                                                    | Approved Budget | Spent   |
|-------------------------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                                           | 212,852         | 28,171  |
| 221002 Workshops, Meetings and Seminars                                 | 9,002           | 3,002   |
| 221003 Staff Training                                                   | 4,000           | 700     |
| 221008 Information and Communication Technology Supplies.               | 8,000           | 5,920   |
| 221009 Welfare and Entertainment                                        | 2,000           | 200     |
| 221011 Printing, Stationery, Photocopying and Binding                   | 3,000           | 1,010   |
| 221012 Small Office Equipment                                           | 3,000           | 500     |
| 221016 Systems Recurrent costs                                          | 2,000           | 2,000   |
| 222001 Information and Communication Technology Services.               | 2,000           | 245     |
| 223001 Property Management Expenses                                     | 2,000           | 0       |
| 223005 Electricity                                                      | 14,000          | 2,610   |
| 223006 Water                                                            | 3,000           | 1,000   |
| 225204 Monitoring and Supervision of capital work                       | 50,000          | 12,391  |
| 227001 Travel inland                                                    | 55,000          | 14,500  |
| 227004 Fuel, Lubricants and Oils                                        | 37,000          | 10,762  |
| 228002 Maintenance-Transport Equipment                                  | 10,000          | 0       |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 50,000          | 4,990   |
| 228004 Maintenance-Other Fixed Assets                                   | 120,000         | 372     |
| 263402 Transfer to Other Government Units                               | 120,000         | 0       |
| 312131 Roads and Bridges - Acquisition                                  | 450,000         | 450,000 |
| Total for Key Service Area                                              | 1,156,854       | 538,373 |
| Wage                                                                    | 212,852         | 28,171  |
| Non-Wage                                                                | 392,000         | 9,808   |
| GoU Dev                                                                 | 552,002         | 500,394 |
| Ext Finance                                                             | 0               | 0       |

Key Service Area: 260009 Road Maintenance

VOTE: 930 Soroti District

Quarter 4

Department: 070 Roads and Engineering

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Quarter Four road Infrastructure Maintenance Report      NA

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

| Item                                                                    | Approved Budget  | Spent          |
|-------------------------------------------------------------------------|------------------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding                   | 5,000            | 1,260          |
| 221016 Systems Recurrent costs                                          | 14,000           | 4,115          |
| 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            | 2,504          |
| 227004 Fuel, Lubricants and Oils                                        | 5,000            | 1,250          |
| 228002 Maintenance-Transport Equipment                                  | 20,000           | 5,323          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 80,000           | 27,890         |
| 228004 Maintenance-Other Fixed Assets                                   | 1,210,000        | 233,342        |
| <b>Total for Key Service Area</b>                                       | <b>1,360,000</b> | <b>280,684</b> |
| Wage                                                                    | 0                | 0              |
| Non-Wage                                                                | 1,360,000        | 280,684        |
| GoU Dev                                                                 | 0                | 0              |
| Ext Finance                                                             | 0                | 0              |

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Quarter Four Roads Infrastructure Rehabilitation Report      NA

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

| Item                                   | Approved Budget  | Spent            |
|----------------------------------------|------------------|------------------|
| 312131 Roads and Bridges - Acquisition | 460,000          | 339,155          |
| <b>Total for Key Service Area</b>      | <b>460,000</b>   | <b>339,155</b>   |
| Wage                                   | 0                | 0                |
| Non-Wage                               | 0                | 0                |
| GoU Dev                                | 460,000          | 339,155          |
| Ext Finance                            | 0                | 0                |
| <b>Total for Department</b>            | <b>2,976,854</b> | <b>1,158,212</b> |
| Wage                                   | 212,852          | 28,171           |
| Non-Wage                               | 1,752,000        | 290,492          |
| GoU Dev                                | 1,012,002        | 839,549          |
| Ext Finance                            | 0                | 0                |

VOTE: 930 Soroti District

Quarter 4

Department: 080 Water

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

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

Q4 Water Supply Facilities Rehabilitation Report, NA  
Conducting quarterly water quality analysis of 74 old water points, 1 hands on training of extension staff on water quality, 3 months staff salaries paid

Quarter Four Resilient Water Supply Facilities Construction NA  
Report, 3 months utility bills paid, 3 months office operation activities handled

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Q4 existing water supply upgrading report NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

Q4 upgraded water sources report NA

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

Q4 Hand Washing Facilities Installation Report, NA  
verification and certification of 4 villages on sanitation-home improvement campaigns in 4 villages in Oculoi Sub County, Awarding of gifts to the best homes on handwashing and sanitation practices

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

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 106,051         | 59,234 |
| 227001 Travel inland          | 14,815          | 3,704  |
| Total for Key Service Area    | 120,866         | 62,937 |
| Wage                          | 106,051         | 59,234 |
| Non-Wage                      | 0               | 0      |
| GoU Dev                       | 14,815          | 3,704  |
| Ext Finance                   | 0               | 0      |

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Q4 Water Supply System Rehabilitation Report NA

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

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars               | 6,000           | 2,000 |
| 221005 Official Ceremonies and State Functions        | 1,000           | 250   |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 500   |

VOTE: 930 Soroti District

Quarter 4

Department: 080 Water

| Revised Outputs in the Quarter                            | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |                                    | UShs Thousand                        |
| Item                                                      | Approved Budget                    | Spent                                |
| 222001 Information and Communication Technology Services. | 2,000                              | 500                                  |
| 223001 Property Management Expenses                       | 1,000                              | 250                                  |
| 223005 Electricity                                        | 2,000                              | 1,001                                |
| 223006 Water                                              | 2,000                              | 892                                  |
| 225204 Monitoring and Supervision of capital work         | 4,000                              | 1,000                                |
| 227001 Travel inland                                      | 4,000                              | 1,000                                |
| 227004 Fuel, Lubricants and Oils                          | 8,000                              | 1,000                                |
| Total for Key Service Area                                | 32,000                             | 8,392                                |
| Wage                                                      | 0                                  | 0                                    |
| Non-Wage                                                  | 24,000                             | 5,892                                |
| GoU Dev                                                   | 8,000                              | 2,501                                |
| Ext Finance                                               | 0                                  | 0                                    |

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Q4 Climate Resilient Water Facilities Installation Report, 1 NA  
coordination and extension staff meeting held

| Expenditures incurred in the Quarter to deliver outputs            |                 | UShs Thousand |
|--------------------------------------------------------------------|-----------------|---------------|
| Item                                                               | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 16,000          | 3,848         |
| 212102 Medical expenses (Employees)                                | 2,000           | 1,000         |
| 221002 Workshops, Meetings and Seminars                            | 10,684          | 2,671         |
| 221003 Staff Training                                              | 10,000          | 2,500         |
| 221011 Printing, Stationery, Photocopying and Binding              | 2,000           | 500           |
| 221016 Systems Recurrent costs                                     | 10,000          | 2,500         |
| 222001 Information and Communication Technology Services.          | 10,000          | 2,500         |
| 225202 Environment Impact Assessment for Capital Works             | 2,000           | 500           |
| 225203 Appraisal and Feasibility Studies for Capital Works         | 5,000           | 1,250         |
| 225204 Monitoring and Supervision of capital work                  | 38,615          | 8,654         |
| 227001 Travel inland                                               | 29,330          | 7,695         |
| 227004 Fuel, Lubricants and Oils                                   | 40,000          | 10,000        |
| 228002 Maintenance-Transport Equipment                             | 19,000          | 8,864         |
| 228004 Maintenance-Other Fixed Assets                              | 88,000          | 22,000        |
| 273102 Incapacity, death benefits and funeral expenses             | 3,000           | 2,000         |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 100,000         | 40,000        |
| 312139 Other Structures - Acquisition                              | 275,000         | 275,000       |

VOTE: 930 Soroti District

Quarter 4

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |         | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
|                                | Total for Key Service Area         | 660,629 | 391,481                              |
|                                | Wage                               | 0       | 0                                    |
|                                | Non-Wage                           | 60,330  | 20,157                               |
|                                | GoU Dev                            | 600,299 | 371,325                              |
|                                | Ext Finance                        | 0       | 0                                    |
|                                | Total for Department               | 813,495 | 462,811                              |
|                                | Wage                               | 106,051 | 59,234                               |
|                                | Non-Wage                           | 84,330  | 26,048                               |
|                                | GoU Dev                            | 623,113 | 377,529                              |
|                                | Ext Finance                        | 0       | 0                                    |

VOTE: 930 Soroti District

Quarter 4

Department: 090 Natural Resources

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

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

Q4 wetland inventory mapping report Q4 wetland inventory mapping report produced, 3 months staff salaries paid NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 359,134         | 73,078        |
| 221011 Printing, Stationery, Photocopying and Binding   | 4,380           | 1,318         |
| 273102 Incapacity, death benefits and funeral expenses  | 12,000          | 0             |
| Total for Key Service Area                              | 375,513         | 74,396        |
| Wage                                                    | 359,134         | 73,078        |
| Non-Wage                                                | 16,380          | 1,318         |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

12 trainings of stakeholders on land management conducted NA The activity was budgeted for under local revenue funds which were not allocated to the land sector

1 pieces of government land surveyed and titled 2 pieces of government land were surveyed at titled (Ears and the public library) N/A

| 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          | 6,000         |
| Total for Key Service Area                              | 22,000          | 6,000         |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 12,000          | 0             |
| GoU Dev                                                 | 10,000          | 6,000         |
| Ext Finance                                             | 0               | 0             |

VOTE: 930 Soroti District

Quarter 4

Department: 090 Natural Resources

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

Key Service Area: 000089 Climate Change Mitigation

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

1 training on efficient energy cook stoves conducted NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Q4 Forest Reserves Preservation Report Q4 Forest Reserves Preservation Report produced N/A

PIAP Output: 06030102 Degraded landscapes restored

32,000 assorted tree seedlings procured and distributed to schools, health centres and farmers, 1 training on tree planting and management and agroforestry and farmer managed natural regeneration conducted, 2 trainings on environment and climate change conducted 20,000 assorted tree seedlings procured and distributed to schools and farmers, 3 trainings on tree planting and management and agroforestry and farmer managed natural regeneration conducted, 2 trainings on environment and climate change conducted N/A

PIAP Output: 06030103 Seed production increased

Q4 Seedlings procurement Report Q4 Seedlings procurement Report produced N/A

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

Q4 Gender Responsive Wetland Management Plan Report NA N/A

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

N/A NA Demarcation pillars were not availed by the Ministry of Water and Environment this Financial year

PIAP Output: 06030304 Degraded wetlands restored

12trainings on wise of wetlands conducted district wide 2 trainings on wise wetland use were conducted N/A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item                                      | Approved Budget | Spent  |
|-------------------------------------------|-----------------|--------|
| 221002 Workshops, Meetings and Seminars   | 36,000          | 10,053 |
| 224003 Agricultural Supplies and Services | 32,000          | 32,000 |
| 227001 Travel inland                      | 6,000           | 3,000  |
| Total for Key Service Area                | 74,000          | 45,053 |

VOTE: 930 Soroti District

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 64,000                               |
|                                | GoU Dev                            | 10,000                               |
|                                | Ext Finance                        | 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 | 30 environmental inspections and monitoring visits of wetlands and Forest Reserves conducted | N/A |
|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 225202 Environment Impact Assessment for Capital Works  | 8,000           | 5,000         |
| 227001 Travel inland                                    | 26,000          | 11,400        |
| Total for Key Service Area                              | 34,000          | 16,400        |
|                                                         | Wage            | 0             |
|                                                         | Non-Wage        | 34,000        |
|                                                         | GoU Dev         | 0             |
|                                                         | Ext Finance     | 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 1 trading centers produced | 1 physical planning committee meetings held, 10 awareness creation engagements on physical planning conducted, Detailed physical plans of 4 trading centers produced | N/A |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 4,000           | 1,000         |
| 227001 Travel inland                                    | 16,000          | 14,000        |
| Total for Key Service Area                              | 20,000          | 15,000        |
|                                                         | Wage            | 0             |
|                                                         | Non-Wage        | 20,000        |
|                                                         | GoU Dev         | 0             |
|                                                         | Ext Finance     | 0             |
| Total for Department                                    | 541,513         | 156,849       |
|                                                         | Wage            | 359,134       |
|                                                         | Non-Wage        | 162,380       |
|                                                         | GoU Dev         | 20,000        |

VOTE: 930 Soroti District

Quarter 4

|             |   |   |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 930 Soroti District

Quarter 4

Department: 100 Community Based Services

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

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

Q4 community mobilization and sensitization report NA

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

Quarter Four Public service Mindset training and mainstreaming report NA

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

| Item                                    | Approved Budget | Spent |
|-----------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 4,000           | 0     |
| 227001 Travel inland                    | 34,000          | 2,504 |
| 227004 Fuel, Lubricants and Oils        | 6,000           | 1,000 |
| 282101 Donations                        | 47,108          | 0     |
| Total for Key Service Area              | 91,108          | 3,504 |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 91,108          | 3,504 |
| 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

Q4 Q1 HIV/AIDS sensitisation and mainstreaming performance report NA

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

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

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 930 Soroti District

Quarter 4

Department: 100 Community Based Services

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

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

|                                                |    |
|------------------------------------------------|----|
| YLP and UWEP recoveries conducted for 3 months | NA |
|------------------------------------------------|----|

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

|                                                         |    |
|---------------------------------------------------------|----|
| Quarter Four Gender based violence response action plan | NA |
|---------------------------------------------------------|----|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 2,000           | 500           |
| 221005 Official Ceremonies and State Functions          | 18,000          | 2,000         |
| 225204 Monitoring and Supervision of capital work       | 2,594           | 649           |
| 227001 Travel inland                                    | 5,000           | 1,250         |
| 227004 Fuel, Lubricants and Oils                        | 2,406           | 601           |
| Total for Key Service Area                              | 30,000          | 5,000         |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 30,000          | 5,000         |
| 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

|                                       |    |
|---------------------------------------|----|
| Q4 Early Childhood Development Report | NA |
|---------------------------------------|----|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 227001 Travel inland                                    | 8,000           | 2,000         |
| Total for Key Service Area                              | 8,000           | 2,000         |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 8,000           | 2,000         |
| 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 | NA |
|-----------------------------------------------------------------|----|

|                                                                  |    |
|------------------------------------------------------------------|----|
| Quarter Four Action against child abuse and response plan report | NA |
|------------------------------------------------------------------|----|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 145,515         | 34,961        |

VOTE: 930 Soroti District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 227001 Travel inland                                    | 33,000                             | 750                                  |
| 312121 Non-Residential Buildings - Acquisition          | 72,000                             | 21,993                               |
| Total for Key Service Area                              | 250,515                            | 57,704                               |
| Wage                                                    | 145,515                            | 34,961                               |
| Non-Wage                                                | 30,000                             | 0                                    |
| GoU Dev                                                 | 75,000                             | 22,743                               |
| 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 Four duty bearers capacity building report | NA |
| Q4 Action Against Child Abuse Report               | NA |

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

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

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 2,000           | 0             |
| 221009 Welfare and Entertainment                        | 600             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding   | 858             | 0             |
| 227001 Travel inland                                    | 8,542           | 0             |
| 227004 Fuel, Lubricants and Oils                        | 4,000           | 0             |
| 228002 Maintenance-Transport Equipment                  | 1,000           | 0             |
| Total for Key Service Area                              | 17,000          | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 17,000          | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Key Service Area: 320146 Support to special interest Groups

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

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

VOTE: 930 Soroti District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars                 | 2,000                              | 1,000                                |
| 221009 Welfare and Entertainment                        | 1,680                              | 420                                  |
| 221010 Special Meals and Drinks                         | 1,400                              | 350                                  |
| 221011 Printing, Stationery, Photocopying and Binding   | 4,000                              | 1,000                                |
| 223001 Property Management Expenses                     | 1,000                              | 250                                  |
| 223005 Electricity                                      | 800                                | 200                                  |
| 223006 Water                                            | 600                                | 300                                  |
| 227001 Travel inland                                    | 39,114                             | 4,788                                |
| 227004 Fuel, Lubricants and Oils                        | 13,000                             | 2,750                                |
| 228002 Maintenance-Transport Equipment                  | 2,200                              | 550                                  |
| 273102 Incapacity, death benefits and funeral expenses  | 800                                | 200                                  |
| 282101 Donations                                        | 22,892                             | 0                                    |
| Total for Key Service Area                              | 89,486                             | 11,808                               |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 89,486                             | 11,808                               |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |
| Total for Department                                    | 488,109                            | 80,516                               |
| Wage                                                    | 145,515                            | 34,961                               |
| Non-Wage                                                | 267,594                            | 22,812                               |
| GoU Dev                                                 | 75,000                             | 22,743                               |
| Ext Finance                                             | 0                                  | 0                                    |

VOTE: 930 Soroti District

Quarter 4

Department: 110 Planning

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

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

|                                          |    |
|------------------------------------------|----|
| Q4 Development Plan 4 Performance report | NA |
| Q4 Q1 Budget Performance Report          | NA |
| Q4 Q1 Joint Monitoring Report            | NA |

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

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                             | 75,330          | 14,680 |
| 221002 Workshops, Meetings and Seminars                   | 19,000          | 4,750  |
| 221003 Staff Training                                     | 12,000          | 3,000  |
| 221008 Information and Communication Technology Supplies. | 16,000          | 4,000  |
| 221009 Welfare and Entertainment                          | 4,000           | 1,000  |
| 221011 Printing, Stationery, Photocopying and Binding     | 9,000           | 2,000  |
| 221012 Small Office Equipment                             | 3,000           | 750    |
| 221016 Systems Recurrent costs                            | 28,000          | 7,000  |
| 222001 Information and Communication Technology Services. | 6,000           | 1,500  |
| 223001 Property Management Expenses                       | 7,000           | 1,700  |
| 225204 Monitoring and Supervision of capital work         | 13,000          | 3,250  |
| 227001 Travel inland                                      | 36,000          | 6,500  |
| 227004 Fuel, Lubricants and Oils                          | 19,000          | 2,250  |
| 312229 Other ICT Equipment - Acquisition                  | 8,000           | 4,000  |
| 313235 Furniture and Fittings - Improvement               | 6,000           | 6,000  |
| Total for Key Service Area                                | 261,330         | 62,380 |
| Wage                                                      | 75,330          | 14,680 |
| Non-Wage                                                  | 74,000          | 13,200 |
| GoU Dev                                                   | 112,000         | 34,500 |
| Ext Finance                                               | 0               | 0      |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

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

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

| Item               | Approved Budget | Spent |
|--------------------|-----------------|-------|
| 223005 Electricity | 2,000           | 500   |
| 223006 Water       | 2,000           | 500   |

VOTE: 930 Soroti District

Quarter 4

Department: 110 Planning

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

Q4 Q1 data collection report NA

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

Quarter Four Evidence based development planning action plan report NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,000           | 500           |
| 227001 Travel inland                                    | 4,000           | 1,000         |
| Total for Key Service Area                              | 6,000           | 1,500         |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 2,000           | 500           |
| GoU Dev                                                 | 4,000           | 1,000         |
| Ext Finance                                             | 0               | 0             |
| Total for Department                                    | 289,330         | 69,380        |
| Wage                                                    | 75,330          | 14,680        |
| Non-Wage                                                | 88,000          | 16,700        |
| GoU Dev                                                 | 126,000         | 38,000        |
| Ext Finance                                             | 0               | 0             |

VOTE: 930 Soroti District

Quarter 4

Department: 120 Internal Audit

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

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

|                                |    |
|--------------------------------|----|
| Funds policy compliance report | NA |
|--------------------------------|----|

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

|                                 |    |
|---------------------------------|----|
| Q4 Q1 Audit Consolidated Report | NA |
|---------------------------------|----|

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

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                             | 27,818          | 4,828  |
| 221002 Workshops, Meetings and Seminars                   | 3,600           | 900    |
| 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           | 750    |
| 223001 Property Management Expenses                       | 800             | 200    |
| 225204 Monitoring and Supervision of capital work         | 1,600           | 400    |
| 227001 Travel inland                                      | 15,000          | 2,750  |
| 227004 Fuel, Lubricants and Oils                          | 10,000          | 2,500  |
| 312221 Light ICT hardware - Acquisition                   | 4,000           | 4,000  |
| 312235 Furniture and Fittings - Acquisition               | 3,000           | 3,000  |
| Total for Key Service Area                                | 75,818          | 20,078 |
| Wage                                                      | 27,818          | 4,828  |
| Non-Wage                                                  | 38,000          | 7,000  |
| GoU Dev                                                   | 10,000          | 8,250  |
| Ext Finance                                               | 0               | 0      |
| Total for Department                                      | 75,818          | 20,078 |
| Wage                                                      | 27,818          | 4,828  |
| Non-Wage                                                  | 38,000          | 7,000  |
| GoU Dev                                                   | 10,000          | 8,250  |
| Ext Finance                                               | 0               | 0      |

VOTE: 930 Soroti District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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 profiling of tourism sites in Arapai especially the Dysfunt radio station in Dakabela. | profiling of tourism sites in Arapai especially the Dysfunt radio station in Dakabela. | NA |
|--------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----|

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

| Item                       | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland       | 10,795          | 2,699 |
| Total for Key Service Area | 10,795          | 2,699 |
| 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. | NA |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|

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

| Item                                    | Approved Budget | Spent |
|-----------------------------------------|-----------------|-------|
| 211101 General Staff Salaries           | 24,659          | 5,738 |
| 221001 Advertising and Public Relations | 1,000           | 250   |
| 221002 Workshops, Meetings and Seminars | 4,000           | 1,000 |

VOTE: 930 Soroti District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter                            | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |                                    | UShs Thousand                        |
| Item                                                      | Approved Budget                    | Spent                                |
| 221003 Staff Training                                     | 4,000                              | 1,000                                |
| 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                              | 750                                  |
| 222001 Information and Communication Technology Services. | 1,000                              | 0                                    |
| 223005 Electricity                                        | 500                                | 0                                    |
| 225204 Monitoring and Supervision of capital work         | 9,500                              | 2,250                                |
| 227001 Travel inland                                      | 35,199                             | 9,037                                |
| 227004 Fuel, Lubricants and Oils                          | 4,000                              | 0                                    |
| 228002 Maintenance-Transport Equipment                    | 2,500                              | 1,248                                |
| 273102 Incapacity, death benefits and funeral expenses    | 500                                | 500                                  |
| 312221 Light ICT hardware - Acquisition                   | 4,000                              | 4,000                                |
| Total for Key Service Area                                | 105,319                            | 27,888                               |
| Wage                                                      | 24,659                             | 5,738                                |
| Non-Wage                                                  | 62,659                             | 14,650                               |
| GoU Dev                                                   | 18,000                             | 7,500                                |
| Ext Finance                                               | 0                                  | 0                                    |
| Total for Department                                      | 116,114                            | 30,587                               |
| Wage                                                      | 24,659                             | 5,738                                |
| Non-Wage                                                  | 73,455                             | 17,349                               |
| GoU Dev                                                   | 18,000                             | 7,500                                |
| Ext Finance                                               | 0                                  | 0                                    |

VOTE: 930 Soroti District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

Q4 ICT networking performance report

Planning and budgeting met in 3 months

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

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

Key Service Area: 300010 Innovation Fund Management

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

Q4 Broadband Infrastructure Connection Report

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

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

PIAP Output: 14060111 Property Management Expenses and utilities paid

Q4 sanitation and hygiene report

Q4 Infrastructure repair and rehabilitation Report

News papers procured in 3 months

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

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

Q4 procurement status report

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Registry Officers supported in 3 months

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 227001 Travel inland                                                                 | 5,000                                            | 5,000                                   |
| Total for Key Service Area                                                           | 5,000                                            | 5,000                                   |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 5,000                                            | 5,000                                   |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Q4 Q1 communication strategy and plan implementation report

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 227001 Travel inland                                                                 | 5,000           | 5,000         |
| 312221 Light ICT hardware - Acquisition                                              | 4,000           | 4,000         |
| Total for Key Service Area                                                           | 9,000           | 9,000         |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 5,000           | 5,000         |
| GoU Dev                                                                              | 4,000           | 4,000         |
| 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 Four pension and gratuity report

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

PIAP Output: 14060102 Staff salaries and related costs paid

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

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Q4 Q1 pension profiling and payment status report

PIAP Output: 14060104 Cross cutting issues mainstreamed

Quarter Four cross cutting issues report

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs                                                                  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-----------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                                                  | UShs Thousand                           |
| Item                                                                                    | Approved Budget                                  | Spent                                   |
| 211107 Boards, Committees and Council Allowances                                        | 7,000                                            | 7,000                                   |
| 212102 Medical expenses (Employees)                                                     | 4,000                                            | 4,000                                   |
| 212103 Incapacity benefits (Employees)                                                  | 22,000                                           | 2,200                                   |
| 221004 Recruitment Expenses                                                             | 8,000                                            | 4,140                                   |
| 221005 Official Ceremonies and State Functions                                          | 4,000                                            | 4,000                                   |
| 221009 Welfare and Entertainment                                                        | 4,200                                            | 4,200                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                   | 7,800                                            | 7,800                                   |
| 221012 Small Office Equipment                                                           | 1,600                                            | 1,600                                   |
| 221020 Litigation and related expenses                                                  | 17,000                                           | 12,719                                  |
| 223001 Property Management Expenses                                                     | 7,000                                            | 7,000                                   |
| 223004 Guard and Security services                                                      | 4,008                                            | 4,008                                   |
| 223005 Electricity                                                                      | 2,000                                            | 400                                     |
| 223006 Water                                                                            | 1,200                                            | 1,200                                   |
| 227001 Travel inland                                                                    | 10,000                                           | 10,000                                  |
| 227004 Fuel, Lubricants and Oils                                                        | 10,000                                           | 9,993                                   |
| 228002 Maintenance-Transport Equipment                                                  | 12,000                                           | 12,000                                  |
| 273102 Incapacity, death benefits and funeral expenses                                  | 4,000                                            | 4,000                                   |
| 273104 Pension                                                                          | 4,539,531                                        | 4,523,151                               |
| 273105 Gratuity                                                                         | 1,579,231                                        | 1,473,886                               |
| Total for Key Service Area                                                              | 6,244,570                                        | 6,093,296                               |
| Wage                                                                                    | 0                                                | 0                                       |
| Non-Wage                                                                                | 6,244,570                                        | 6,093,296                               |
| 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

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | US\$ Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 221002 Workshops, Meetings and Seminars                                              | 34,000                                           | 34,000                                  |
| Total for Key Service Area                                                           | 34,000                                           | 34,000                                  |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 0                                                | 0                                       |
| GoU Dev                                                                              | 34,000                                           | 34,000                                  |
| Ext Finance                                                                          | 0                                                | 0                                       |

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

3 months salaries paid

PIAP Output: 14060105 Human Resources managed

Staff salaries paid in 3 months

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 211101 General Staff Salaries                                                        | 498,210         | 497,191       |
| 225204 Monitoring and Supervision of capital work                                    | 12,000          | 12,000        |
| Total for Key Service Area                                                           | 510,210         | 509,191       |
| Wage                                                                                 | 498,210         | 497,191       |
| Non-Wage                                                                             | 0               | 0             |
| GoU Dev                                                                              | 12,000          | 12,000        |
| 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           | 3,000         |
| 223001 Property Management Expenses                                                  | 2,320           | 2,320         |

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 223004 Guard and Security services                                                   | 7,680                                            | 7,680                                   |
| 223005 Electricity                                                                   | 2,000                                            | 2,000                                   |
| 225204 Monitoring and Supervision of capital work                                    | 20,000                                           | 20,000                                  |
| 227001 Travel inland                                                                 | 18,000                                           | 18,000                                  |
| 227004 Fuel, Lubricants and Oils                                                     | 27,000                                           | 27,000                                  |
| 263402 Transfer to Other Government Units                                            | 70,000                                           | 891,896                                 |
| 312121 Non-Residential Buildings - Acquisition                                       | 410,000                                          | 410,000                                 |
| Total for Key Service Area                                                           | 560,000                                          | 1,381,896                               |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 60,000                                           | 501,233                                 |
| GoU Dev                                                                              | 500,000                                          | 880,663                                 |
| 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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies.                            | 4,000           | 4,000         |
| 227001 Travel inland                                                                 | 25,000          | 25,000        |
| 227004 Fuel, Lubricants and Oils                                                     | 4,808           | 4,808         |
| Total for Key Service Area                                                           | 33,808          | 33,808        |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 33,808          | 33,808        |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |
| Total for Department                                                                 | 8,293,720       | 8,091,617     |
| Wage                                                                                 | 498,210         | 497,191       |
| Non-Wage                                                                             | 6,846,847       | 6,645,764     |

VOTE: 930 Soroti District

Quarter 4

|             |         |         |
|-------------|---------|---------|
| GoU Dev     | 948,663 | 948,663 |
| Ext Finance | 0       | 0       |

VOTE: 930 Soroti District

Quarter 4

Department: 020 Finance

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

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

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | 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           | 1,000  |
| 221014 Bank Charges and other Bank related costs          | 4,000           | 0      |
| 227001 Travel inland                                      | 11,000          | 10,922 |
| 227004 Fuel, Lubricants and Oils                          | 8,000           | 6,600  |
| Total for Key Service Area                                | 28,000          | 19,522 |
| Wage                                                      | 0               | 0      |
| Non-Wage                                                  | 28,000          | 19,522 |
| 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           | 3,094 |
| 221011 Printing, Stationery, Photocopying and Binding     | 7,000           | 4,700 |
| 221016 Systems Recurrent costs                            | 4,000           | 4,000 |
| 222001 Information and Communication Technology Services. | 2,000           | 0     |
| 227001 Travel inland                                      | 10,000          | 6,253 |
| 227004 Fuel, Lubricants and Oils                          | 14,000          | 8,000 |

VOTE: 930 Soroti District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs     | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|----------------------------|--------------------------------------------------|-----------------------------------------|
| Total for Key Service Area | 41,000                                           | 26,047                                  |
| Wage                       | 0                                                | 0                                       |
| Non-Wage                   | 41,000                                           | 26,047                                  |
| 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

PIAP Output: 18020201 Local Government own source revenue growth

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand   |         |
|--------------------------------------------------------------------------------------|-----------------|---------|
| Item                                                                                 | Approved Budget | Spent   |
| 211101 General Staff Salaries                                                        | 168,164         | 163,749 |
| 212102 Medical expenses (Employees)                                                  | 3,000           | 0       |
| 212103 Incapacity benefits (Employees)                                               | 5,000           | 2,068   |
| 221003 Staff Training                                                                | 1,000           | 0       |
| 221009 Welfare and Entertainment                                                     | 1,600           | 1,600   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,000           | 1,200   |
| 221016 Systems Recurrent costs                                                       | 47,143          | 47,143  |
| 223001 Property Management Expenses                                                  | 1,600           | 1,600   |
| 223005 Electricity                                                                   | 9,400           | 4,400   |
| 223006 Water                                                                         | 400             | 400     |

VOTE: 930 Soroti District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 227001 Travel inland                                                                 | 14,000                                           | 9,883                                   |
| 227004 Fuel, Lubricants and Oils                                                     | 12,000                                           | 8,000                                   |
| 228001 Maintenance-Buildings and Structures                                          | 4,000                                            | 3,950                                   |
| 228002 Maintenance-Transport Equipment                                               | 8,000                                            | 4,500                                   |
| 312221 Light ICT hardware - Acquisition                                              | 24,000                                           | 24,000                                  |
| 312229 Other ICT Equipment - Acquisition                                             | 7,000                                            | 7,000                                   |
| 312231 Office Equipment - Acquisition                                                | 4,000                                            | 4,000                                   |
| 312235 Furniture and Fittings - Acquisition                                          | 13,000                                           | 13,000                                  |
| Total for Key Service Area                                                           | 325,307                                          | 296,493                                 |
| Wage                                                                                 | 168,164                                          | 163,749                                 |
| Non-Wage                                                                             | 106,143                                          | 81,744                                  |
| GoU Dev                                                                              | 51,000                                           | 51,000                                  |
| Ext Finance                                                                          | 0                                                | 0                                       |

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly budget data collected, 56 copies of approved budget produced

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 221007 Books, Periodicals & Newspapers                                               | 7,000           | 5,000         |
| 221017 Membership dues and Subscription fees.                                        | 1,000           | 1,000         |
| 227001 Travel inland                                                                 | 4,000           | 3,000         |
| 312221 Light ICT hardware - Acquisition                                              | 1,000           | 1,000         |
| 312229 Other ICT Equipment - Acquisition                                             | 12,000          | 12,000        |
| Total for Key Service Area                                                           | 25,000          | 22,000        |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 12,000          | 9,000         |
| GoU Dev                                                                              | 13,000          | 13,000        |
| Ext Finance                                                                          | 0               | 0             |
| Total for Department                                                                 | 419,307         | 364,062       |

VOTE: 930 Soroti District

Quarter 4

|             |         |         |
|-------------|---------|---------|
| Wage        | 168,164 | 163,749 |
| Non-Wage    | 187,143 | 136,313 |
| GoU Dev     | 64,000  | 64,000  |
| Ext Finance | 0       | 0       |

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

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

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

| 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          | 4,000           | 4,000  |
| 221008 Information and Communication Technology Supplies. | 2,000           | 0      |
| 227001 Travel inland                                      | 6,000           | 6,000  |
| Total for Key Service Area                                | 12,000          | 10,000 |
| Wage                                                      | 0               | 0      |
| Non-Wage                                                  | 8,000           | 8,000  |
| GoU Dev                                                   | 4,000           | 2,000  |
| 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

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

| Item                                    | Approved Budget | Spent |
|-----------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 2,000           | 2,000 |
| 223005 Electricity                      | 1,000           | 0     |
| Total for Key Service Area              | 3,000           | 2,000 |
| 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 4

Department: 030 Statutory bodies

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

PIAP Output: 14060108 Procurement and Disposal Services coordinated

DPAC meetings held and facilitated in 3 months

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                             | Approved Budget | Spent |
|--------------------------------------------------|-----------------|-------|
| 211107 Boards, Committees and Council Allowances | 7,000           | 1,500 |
| 227001 Travel inland                             | 2,000           | 2,000 |
| Total for Key Service Area                       | 9,000           | 3,500 |
| Wage                                             | 0               | 0     |
| Non-Wage                                         | 7,000           | 1,500 |
| GoU Dev                                          | 2,000           | 2,000 |
| 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<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                             | Approved Budget | Spent  |
|--------------------------------------------------|-----------------|--------|
| 211107 Boards, Committees and Council Allowances | 46,456          | 46,439 |
| 227001 Travel inland                             | 18,000          | 18,000 |
| 227004 Fuel, Lubricants and Oils                 | 25,204          | 4,555  |
| 312221 Light ICT hardware - Acquisition          | 4,000           | 4,000  |
| Total for Key Service Area                       | 93,661          | 72,995 |
| Wage                                             | 0               | 0      |
| Non-Wage                                         | 43,205          | 43,188 |
| GoU Dev                                          | 50,456          | 29,806 |
| 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

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries                                                        | 204,304                                          | 204,232                                 |
| 221001 Advertising and Public Relations                                              | 4,000                                            | 0                                       |
| 221002 Workshops, Meetings and Seminars                                              | 6,000                                            | 6,000                                   |
| 221009 Welfare and Entertainment                                                     | 8,800                                            | 8,800                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,000                                            | 2,000                                   |
| 223001 Property Management Expenses                                                  | 1,600                                            | 1,600                                   |
| 223005 Electricity                                                                   | 1,200                                            | 1,200                                   |
| 223006 Water                                                                         | 2,000                                            | 2,000                                   |
| 227001 Travel inland                                                                 | 14,000                                           | 14,000                                  |
| 227004 Fuel, Lubricants and Oils                                                     | 58,196                                           | 57,727                                  |
| 228002 Maintenance-Transport Equipment                                               | 4,000                                            | 4,000                                   |
| Total for Key Service Area                                                           | 306,099                                          | 301,559                                 |
| Wage                                                                                 | 204,304                                          | 204,232                                 |
| Non-Wage                                                                             | 36,000                                           | 36,000                                  |
| GoU Dev                                                                              | 65,796                                           | 61,327                                  |
| 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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 211107 Boards, Committees and Council Allowances                                     | 2,000           | 2,000         |
| 227001 Travel inland                                                                 | 8,000           | 8,000         |
| 227004 Fuel, Lubricants and Oils                                                     | 6,000           | 6,000         |
| Total for Key Service Area                                                           | 16,000          | 16,000        |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 0               | 0             |
| GoU Dev                                                                              | 16,000          | 16,000        |
| Ext Finance                                                                          | 0               | 0             |

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

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

Quarter Four Services enforcement plan report

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                             | Approved Budget | Spent  |
|--------------------------------------------------|-----------------|--------|
| 211107 Boards, Committees and Council Allowances | 20,000          | 20,000 |
| 227001 Travel inland                             | 7,000           | 6,990  |
| Total for Key Service Area                       | 27,000          | 26,989 |
| Wage                                             | 0               | 0      |
| Non-Wage                                         | 7,000           | 6,990  |
| GoU Dev                                          | 20,000          | 20,000 |
| 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<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

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

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Quarter Four LG Leadres capacity building report

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs                                                                  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-----------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                                                  | UShs Thousand                           |
| Item                                                                                    | Approved Budget                                  | Spent                                   |
| 211105 Ex-Gratia for Political leaders.                                                 | 270,075                                          | 270,073                                 |
| 211107 Boards, Committees and Council Allowances                                        | 113,267                                          | 102,724                                 |
| 227004 Fuel, Lubricants and Oils                                                        | 10,000                                           | 9,000                                   |
| 228002 Maintenance-Transport Equipment                                                  | 4,200                                            | 4,200                                   |
| Total for Key Service Area                                                              | 397,542                                          | 385,996                                 |
| Wage                                                                                    | 0                                                | 0                                       |
| Non-Wage                                                                                | 397,542                                          | 385,996                                 |
| GoU Dev                                                                                 | 0                                                | 0                                       |
| Ext Finance                                                                             | 0                                                | 0                                       |
| Total for Department                                                                    | 871,302                                          | 819,039                                 |
| Wage                                                                                    | 204,304                                          | 204,232                                 |
| Non-Wage                                                                                | 501,747                                          | 481,674                                 |
| GoU Dev                                                                                 | 165,252                                          | 133,133                                 |
| Ext Finance                                                                             | 0                                                | 0                                       |

VOTE: 930 Soroti District

Quarter 4

Department: 040 Production and Marketing

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

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

| 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         | 830,165       |
| 224003 Agricultural Supplies and Services                                            | 77,344          | 77,344        |
| 227001 Travel inland                                                                 | 0               | 28,989        |
| 312299 Other Machinery and Equipment- Acquisition                                    | 82,321          | 81,587        |
| 312411 Cultivated Animals - Acquisition                                              | 41,703          | 41,476        |
| Total for Key Service Area                                                           | 1,051,740       | 1,059,560     |
| Wage                                                                                 | 850,372         | 830,165       |
| Non-Wage                                                                             | 0               | 28,989        |
| GoU Dev                                                                              | 201,368         | 200,407       |
| Ext Finance                                                                          | 0               | 0             |

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

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

3 Months Projects under production department mo

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 227001 Travel inland                                                                 | 8,000           | 8,000         |
| Total for Key Service Area                                                           | 8,000           | 8,000         |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 8,000           | 8,000         |
| GoU Dev                                                                              | 0               | 0             |

VOTE: 930 Soroti District

Quarter 4

Department: 040 Production and Marketing

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

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 Four enforcement and regulation report

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

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

VOTE: 930 Soroti District

Quarter 4

Department: 040 Production and Marketing

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 227001 Travel inland                                                                 | 120,831         | 120,831       |
| Total for Key Service Area                                                           | 120,831         | 120,831       |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 120,831         | 120,831       |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |
| Total for Department                                                                 | 1,527,737       | 1,535,557     |
| Wage                                                                                 | 850,372         | 830,165       |
| Non-Wage                                                                             | 465,997         | 494,986       |
| GoU Dev                                                                              | 211,368         | 210,407       |
| Ext Finance                                                                          | 0               | 0             |

VOTE: 930 Soroti District

Quarter 4

Department: 050 Health

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

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

Quarter Four Primary Health Care Management

100% Villages with functional VHTs

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

Quarter Four Reproductive health uptake enhancement  
action report

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

| Item                                       | Approved Budget | Spent   |
|--------------------------------------------|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 563,962         | 563,962 |
| Total for Key Service Area                 | 563,962         | 563,962 |
| Wage                                       | 0               | 0       |
| Non-Wage                                   | 563,962         | 563,962 |
| 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 Four HIV/AIDS prevention Report

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

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 221001 Advertising and Public Relations                   | 3,736           | 3,606  |
| 221008 Information and Communication Technology Supplies. | 400             | 0      |
| 221009 Welfare and Entertainment                          | 4,056           | 3,556  |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,400           | 940    |
| 227001 Travel inland                                      | 26,854          | 20,754 |
| 227004 Fuel, Lubricants and Oils                          | 7,954           | 4,644  |
| 228002 Maintenance-Transport Equipment                    | 2,600           | 2,000  |
| Total for Key Service Area                                | 49,000          | 35,500 |

VOTE: 930 Soroti District

Quarter 4

Department: 050 Health

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

Key Service Area: 000039 Policies, Regulations and Standards

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

Quarter Four Health Care Regulation and Management

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand   |           |
|--------------------------------------------------------------------------------------|-----------------|-----------|
| Item                                                                                 | Approved Budget | Spent     |
| 211101 General Staff Salaries                                                        | 3,661,211       | 3,526,277 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 170             | 170       |
| 212102 Medical expenses (Employees)                                                  | 7,858           | 1,858     |
| 221001 Advertising and Public Relations                                              | 264             | 264       |
| 221002 Workshops, Meetings and Seminars                                              | 78,140          | 3,146     |
| 221007 Books, Periodicals & Newspapers                                               | 126             | 126       |
| 221008 Information and Communication Technology Supplies.                            | 404             | 404       |
| 221009 Welfare and Entertainment                                                     | 3,326           | 546       |
| 221011 Printing, Stationery, Photocopying and Binding                                | 992             | 458       |
| 221012 Small Office Equipment                                                        | 766             | 765       |
| 221014 Bank Charges and other Bank related costs                                     | 79              | 0         |
| 222001 Information and Communication Technology Services.                            | 8,100           | 0         |
| 223005 Electricity                                                                   | 2,021           | 2,021     |
| 223006 Water                                                                         | 600             | 600       |
| 224004 Beddings, Clothing, Footwear and related Services                             | 9,882           | 391       |
| 225204 Monitoring and Supervision of capital work                                    | 19,553          | 19,549    |
| 227001 Travel inland                                                                 | 382,422         | 57,473    |
| 227004 Fuel, Lubricants and Oils                                                     | 31,869          | 6,260     |
| 228001 Maintenance-Buildings and Structures                                          | 365             | 365       |
| 228002 Maintenance-Transport Equipment                                               | 11,922          | 11,922    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 775             | 775       |
| 273102 Incapacity, death benefits and funeral expenses                               | 10,000          | 10,000    |
| 312121 Non-Residential Buildings - Acquisition                                       | 317,190         | 317,190   |

VOTE: 930 Soroti District

Quarter 4

Department: 050 Health

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 312139 Other Structures - Acquisition                                                | 102,454                                          | 60,598                                  |
| 312221 Light ICT hardware - Acquisition                                              | 24,050                                           | 24,050                                  |
| Total for Key Service Area                                                           | 4,674,539                                        | 4,045,207                               |
| Wage                                                                                 | 3,661,211                                        | 3,526,277                               |
| Non-Wage                                                                             | 75,081                                           | 65,498                                  |
| GoU Dev                                                                              | 463,247                                          | 421,387                                 |
| Ext Finance                                                                          | 475,000                                          | 32,045                                  |

Key Service Area: 120007 Support Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 221014 Bank Charges and other Bank related costs                                     | 0               | 10            |
| Total for Key Service Area                                                           | 0               | 10            |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 0               | 10            |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |
| Total for Department                                                                 | 5,287,501       | 4,644,679     |
| Wage                                                                                 | 3,661,211       | 3,526,277     |
| Non-Wage                                                                             | 669,043         | 650,470       |
| GoU Dev                                                                              | 473,247         | 431,387       |
| Ext Finance                                                                          | 484,000         | 36,545        |

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

Quater Four Development Report

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

ter Four Education regulatry system developed report

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                                      | Approved Budget | Spent     |
|-----------------------------------------------------------|-----------------|-----------|
| 211101 General Staff Salaries                             | 5,932,503       | 5,705,253 |
| 212103 Incapacity benefits (Employees)                    | 20,000          | 20,000    |
| 221002 Workshops, Meetings and Seminars                   | 14,000          | 14,000    |
| 221007 Books, Periodicals & Newspapers                    | 1,200           | 1,200     |
| 221009 Welfare and Entertainment                          | 2,000           | 2,000     |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 2,000     |
| 221012 Small Office Equipment                             | 1,000           | 1,000     |
| 221016 Systems Recurrent costs                            | 8,000           | 8,000     |
| 222001 Information and Communication Technology Services. | 1,200           | 1,200     |
| 223001 Property Management Expenses                       | 2,000           | 2,000     |
| 223005 Electricity                                        | 1,000           | 1,000     |
| 223006 Water                                              | 500             | 500       |
| 225204 Monitoring and Supervision of capital work         | 41,793          | 41,793    |
| 227001 Travel inland                                      | 83,754          | 83,754    |
| 227004 Fuel, Lubricants and Oils                          | 30,000          | 30,000    |
| 228001 Maintenance-Buildings and Structures               | 253,691         | 253,691   |
| 263308 Sector Conditional Grant (Non-Wage)                | 1,449,150       | 1,449,150 |
| 312121 Non-Residential Buildings - Acquisition            | 312,223         | 302,921   |
| 312235 Furniture and Fittings - Acquisition               | 103,680         | 103,677   |
| Total for Key Service Area                                | 8,259,693       | 8,023,139 |
| Wage                                                      | 5,932,503       | 5,705,253 |
| Non-Wage                                                  | 1,879,457       | 1,879,457 |
| GoU Dev                                                   | 447,733         | 438,429   |

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Quarter Four Regulatory and Quality Assurance System  
Performance Report

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 211101 General Staff Salaries                                                        | 3,484,790       | 3,312,248     |
| 263308 Sector Conditional Grant (Non-Wage)                                           | 575,000         | 638,000       |
| Total for Key Service Area                                                           | 4,059,790       | 3,950,248     |
| Wage                                                                                 | 3,484,790       | 3,312,248     |
| Non-Wage                                                                             | 575,000         | 638,000       |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |

Key Service Area: 320159 Secondary Education Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 312121 Non-Residential Buildings - Acquisition                                       | 0               | 1,468,458     |
| Total for Key Service Area                                                           | 0               | 1,468,458     |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 0               | 0             |
| GoU Dev                                                                              | 0               | 1,468,458     |
| 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 Four Skills Acquisition Report

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

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

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

Quarter Four TVET curriculum Implementation Report

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                       | Approved Budget | Spent     |
|--------------------------------------------|-----------------|-----------|
| 211101 General Staff Salaries              | 1,550,314       | 1,514,980 |
| 263308 Sector Conditional Grant (Non-Wage) | 730,186         | 730,186   |
| Total for Key Service Area                 | 2,280,500       | 2,245,166 |
| Wage                                       | 1,550,314       | 1,514,980 |
| Non-Wage                                   | 730,186         | 730,186   |
| 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 Four Health Inspection Report

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                              | Approved Budget | Spent  |
|---------------------------------------------------|-----------------|--------|
| 225204 Monitoring and Supervision of capital work | 0               | 21,380 |
| 227001 Travel inland                              | 20,536          | 20,536 |
| 227004 Fuel, Lubricants and Oils                  | 9,000           | 9,000  |
| Total for Key Service Area                        | 29,536          | 50,916 |
| Wage                                              | 0               | 0      |
| Non-Wage                                          | 29,536          | 29,536 |
| GoU Dev                                           | 0               | 21,380 |
| 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 Four Quality Assurance System Performance  
Report

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | US\$ Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 227001 Travel inland                                                                 | 30,000                                           | 30,000                                  |
| Total for Key Service Area                                                           | 30,000                                           | 30,000                                  |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 30,000                                           | 30,000                                  |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Key Service Area: 320003 Assets and Facilities Management

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

Quarter Four Education Sector Improvement Performance Report

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 211101 General Staff Salaries                                                        | 80,000          | 70,730        |
| 221003 Staff Training                                                                | 10,000          | 10,000        |
| 223001 Property Management Expenses                                                  | 2,000           | 2,000         |
| 227001 Travel inland                                                                 | 48,163          | 44,773        |
| Total for Key Service Area                                                           | 140,163         | 127,504       |
| Wage                                                                                 | 80,000          | 70,730        |
| Non-Wage                                                                             | 60,163          | 56,773        |
| 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 Four Sports Ground Maintenance Report

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 227001 Travel inland                                                                 | 10,000          | 10,000        |
| Total for Key Service Area                                                           | 10,000          | 10,000        |
| Wage                                                                                 | 0               | 0             |

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |        | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|--------|-----------------------------------------|
|                        | Non-Wage                                         | 10,000 | 10,000                                  |
|                        | 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 Four Sports Action Plan Performance

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                 |  | UShs Thousand |
|-----------------------------------------------------------------------------------------|-----------------|--|---------------|
| Item                                                                                    | Approved Budget |  | Spent         |
| 227001 Travel inland                                                                    | 30,000          |  | 30,000        |
| 227004 Fuel, Lubricants and Oils                                                        | 9,000           |  | 8,000         |
| Total for Key Service Area                                                              | 39,000          |  | 38,000        |
| Wage                                                                                    | 0               |  | 0             |
| Non-Wage                                                                                | 39,000          |  | 38,000        |
| 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 Four SNE Environment Improvement Report

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                 |  | UShs Thousand |
|-----------------------------------------------------------------------------------------|-----------------|--|---------------|
| Item                                                                                    | Approved Budget |  | Spent         |
| 227001 Travel inland                                                                    | 3,000           |  | 3,000         |
| Total for Key Service Area                                                              | 3,000           |  | 3,000         |
| Wage                                                                                    | 0               |  | 0             |
| Non-Wage                                                                                | 3,000           |  | 3,000         |
| GoU Dev                                                                                 | 0               |  | 0             |
| Ext Finance                                                                             | 0               |  | 0             |
| Total for Department                                                                    | 14,851,683      |  | 15,946,431    |
| Wage                                                                                    | 11,047,607      |  | 10,603,211    |
| Non-Wage                                                                                | 3,356,343       |  | 3,414,953     |

VOTE: 930 Soroti District

Quarter 4

|             |         |           |
|-------------|---------|-----------|
| GoU Dev     | 447,733 | 1,928,267 |
| Ext Finance | 0       | 0         |

VOTE: 930 Soroti District

Quarter 4

Department: 070 Roads and Engineering

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

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 Four Effective Cost Minimisation Report

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

Quarter Four road cost estimate and momitoring report  
produced

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                                                    | Approved Budget | Spent   |
|-------------------------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                                           | 212,852         | 133,957 |
| 221002 Workshops, Meetings and Seminars                                 | 9,002           | 9,002   |
| 221003 Staff Training                                                   | 4,000           | 2,000   |
| 221008 Information and Communication Technology Supplies.               | 8,000           | 8,000   |
| 221009 Welfare and Entertainment                                        | 2,000           | 800     |
| 221011 Printing, Stationery, Photocopying and Binding                   | 3,000           | 2,600   |
| 221012 Small Office Equipment                                           | 3,000           | 2,900   |
| 221016 Systems Recurrent costs                                          | 2,000           | 2,000   |
| 222001 Information and Communication Technology Services.               | 2,000           | 2,000   |
| 223001 Property Management Expenses                                     | 2,000           | 0       |
| 223005 Electricity                                                      | 14,000          | 3,310   |
| 223006 Water                                                            | 3,000           | 1,500   |
| 225204 Monitoring and Supervision of capital work                       | 50,000          | 26,901  |
| 227001 Travel inland                                                    | 55,000          | 55,000  |
| 227004 Fuel, Lubricants and Oils                                        | 37,000          | 31,295  |
| 228002 Maintenance-Transport Equipment                                  | 10,000          | 0       |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 50,000          | 14,990  |
| 228004 Maintenance-Other Fixed Assets                                   | 120,000         | 18,222  |
| 263402 Transfer to Other Government Units                               | 120,000         | 102,609 |
| 312131 Roads and Bridges - Acquisition                                  | 450,000         | 450,000 |
| Total for Key Service Area                                              | 1,156,854       | 867,086 |
| Wage                                                                    | 212,852         | 133,957 |
| Non-Wage                                                                | 392,000         | 181,178 |

VOTE: 930 Soroti District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |         |
|------------------------|--------------------------------------------------|-----------------------------------------|---------|
|                        | GoU Dev                                          | 552,002                                 | 551,950 |
|                        | Ext Finance                                      | 0                                       | 0       |

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Quarter Four road Infrastructure Maintenance Report

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 |           | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|-----------|---------------|
| Item                                                                                 | Approved Budget | Spent     |               |
| 221011 Printing, Stationery, Photocopying and Binding                                | 5,000           | 5,000     |               |
| 221016 Systems Recurrent costs                                                       | 14,000          | 14,000    |               |
| 225202 Environment Impact Assessment for Capital Works                               | 10,000          | 10,000    |               |
| 225204 Monitoring and Supervision of capital work                                    | 10,000          | 10,000    |               |
| 227001 Travel inland                                                                 | 6,000           | 6,000     |               |
| 227004 Fuel, Lubricants and Oils                                                     | 5,000           | 5,000     |               |
| 228002 Maintenance-Transport Equipment                                               | 20,000          | 20,000    |               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 80,000          | 80,000    |               |
| 228004 Maintenance-Other Fixed Assets                                                | 1,210,000       | 904,957   |               |
| Total for Key Service Area                                                           | 1,360,000       | 1,054,957 |               |
| Wage                                                                                 | 0               | 0         |               |
| Non-Wage                                                                             | 1,360,000       | 1,054,957 |               |
| GoU Dev                                                                              | 0               | 0         |               |
| Ext Finance                                                                          | 0               | 0         |               |

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Quarter Four Roads Infrastructure Rehabilitation Report

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 |         | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------|---------------|
| Item                                                                                 | Approved Budget | Spent   |               |
| 312131 Roads and Bridges - Acquisition                                               | 460,000         | 460,000 |               |
| Total for Key Service Area                                                           | 460,000         | 460,000 |               |
| Wage                                                                                 | 0               | 0       |               |
| Non-Wage                                                                             | 0               | 0       |               |
| GoU Dev                                                                              | 460,000         | 460,000 |               |

VOTE: 930 Soroti District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
| Ext Finance            | 0                                                | 0                                       |
| Total for Department   | 2,976,854                                        | 2,382,042                               |
| Wage                   | 212,852                                          | 133,957                                 |
| Non-Wage               | 1,752,000                                        | 1,236,135                               |
| GoU Dev                | 1,012,002                                        | 1,011,950                               |
| Ext Finance            | 0                                                | 0                                       |

VOTE: 930 Soroti District

Quarter 4

Department: 080 Water

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

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

Q4 Water Supply Facilities Rehabilitation Report

Quarter Four Resilient Water Supply Facilities Construction  
Report

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Q4 existing water supply upgrading report

PIAP Output: 12030902 Existing water supply upgraded and expanded

Q4 upgraded water sources report

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

Q4 Hand Washing Facilities Installation Report

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |  |
|-----------------------------------------------------------------------------------------|---------------|--|
|-----------------------------------------------------------------------------------------|---------------|--|

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Q4 Water Supply System Rehabilitation Report

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |  |
|-----------------------------------------------------------------------------------------|---------------|--|
|-----------------------------------------------------------------------------------------|---------------|--|

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

VOTE: 930 Soroti District

Quarter 4

Department: 080 Water

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 223005 Electricity                                                                   | 2,000                                            | 2,000                                   |
| 223006 Water                                                                         | 2,000                                            | 2,000                                   |
| 225204 Monitoring and Supervision of capital work                                    | 4,000                                            | 4,000                                   |
| 227001 Travel inland                                                                 | 4,000                                            | 4,000                                   |
| 227004 Fuel, Lubricants and Oils                                                     | 8,000                                            | 6,000                                   |
| Total for Key Service Area                                                           | 32,000                                           | 30,000                                  |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 24,000                                           | 22,000                                  |
| GoU Dev                                                                              | 8,000                                            | 8,000                                   |
| Ext Finance                                                                          | 0                                                | 0                                       |

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Q4 Climate Resilient Water Facilities Installation Report

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

VOTE: 930 Soroti District

Quarter 4

Department: 080 Water

| Annual Planned Outputs                                                                  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-----------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                                                  | UShs Thousand                           |
| Item                                                                                    | Approved Budget                                  | Spent                                   |
| 273102 Incapacity, death benefits and funeral expenses                                  | 3,000                                            | 3,000                                   |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition                      | 100,000                                          | 100,000                                 |
| 312139 Other Structures - Acquisition                                                   | 275,000                                          | 275,000                                 |
| Total for Key Service Area                                                              | 660,629                                          | 660,629                                 |
| Wage                                                                                    | 0                                                | 0                                       |
| Non-Wage                                                                                | 60,330                                           | 60,330                                  |
| GoU Dev                                                                                 | 600,299                                          | 600,299                                 |
| Ext Finance                                                                             | 0                                                | 0                                       |
| Total for Department                                                                    | 813,495                                          | 811,495                                 |
| Wage                                                                                    | 106,051                                          | 106,051                                 |
| Non-Wage                                                                                | 84,330                                           | 82,330                                  |
| GoU Dev                                                                                 | 623,113                                          | 623,113                                 |
| Ext Finance                                                                             | 0                                                | 0                                       |

VOTE: 930 Soroti District

Quarter 4

Department: 090 Natural Resources

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

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

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

|                                     |                                                                                      |    |
|-------------------------------------|--------------------------------------------------------------------------------------|----|
| Q4 wetland inventory mapping report | 4 quarterly wetland inventory mapping report produced, 12 months staff 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                          | 359,134         | 317,272 |
| 221011 Printing, Stationery, Photocopying and Binding  | 4,380           | 4,379   |
| 273102 Incapacity, death benefits and funeral expenses | 12,000          | 0       |
| Total for Key Service Area                             | 375,513         | 321,651 |
| Wage                                                   | 359,134         | 317,272 |
| Non-Wage                                               | 16,380          | 4,379   |
| GoU Dev                                                | 0               | 0       |
| Ext Finance                                            | 0               | 0       |

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

|                                                           |                                                                                                                                       |                                                                                                     |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| 12 trainings of stakeholders on land management conducted | N/A                                                                                                                                   | The activity was budgeted for under local revenue funds which were not allocated to the land sector |
| 1 pieces of government land surveyed and titled           | 3 pieces of government land were surveyed at titled (Ears and the public library and the subdivision of Gweri Health center III land) | N/A                                                                                                 |

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

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

VOTE: 930 Soroti District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Wage                                             | 00                                      |
|                        | Non-Wage                                         | 12,0000                                 |
|                        | GoU Dev                                          | 10,00010,000                            |
|                        | Ext Finance                                      | 00                                      |

Key Service Area: 000089 Climate Change Mitigation

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

1 training on efficient energy cook stoves conducted

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand        |
|-----------------------------------------------------------------------------------------|----------------------|
| Item                                                                                    | Approved BudgetSpent |
| 221002 Workshops, Meetings and Seminars                                                 | 16,0000              |
| Total for Key Service Area                                                              | 16,0000              |
| Wage                                                                                    | 00                   |
| Non-Wage                                                                                | 16,0000              |
| GoU Dev                                                                                 | 00                   |
| Ext Finance                                                                             | 00                   |

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Q4 Forest Reserves Preservation Report4 quarterly Forest Reserves Preservation Report producedN/A

PIAP Output: 06030102 Degraded landscapes restored

32,000 assorted tree seedlings procured and distributed to schools, health centres and farmers, 1 training on tree planting and management and agroforestry and farmer managed natural regeneration conducted, 2 trainings on environment and climate change conducted20,000 assorted tree seedlings procured and distributed to schools and farmers, 8 trainings on tree planting and management and agroforestry and farmer managed natural regeneration conducted, 4 trainings on environment and climate change conductedN/A

PIAP Output: 06030103 Seed production increased

Q4 Seedlings procurement ReportQ4 Seedlings procurement Report producedN/A

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

Q4 Gender Responsive Wetland Management Plan ReportQ4 Gender Responsive Wetland Management Plan Report producedN/A

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

N/AN/ADemarcation pillars were not availed by the Ministry of Water and Environment this Financial year

PIAP Output: 06030304 Degraded wetlands restored

12trainings on wise of wetlands conducted district wide6 trainings on wise wetland use were conductedN/A

VOTE: 930 Soroti District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 221002 Workshops, Meetings and Seminars                                              | 36,000                                           | 35,999                                  |
| 224003 Agricultural Supplies and Services                                            | 32,000                                           | 32,000                                  |
| 227001 Travel inland                                                                 | 6,000                                            | 6,000                                   |
| Total for Key Service Area                                                           | 74,000                                           | 73,999                                  |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 64,000                                           | 63,999                                  |
| GoU Dev                                                                              | 10,000                                           | 10,000                                  |
| 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 | 120 environmental inspections and monitoring visits of wetlands and Forest Reserves conducted | N/A |
|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----|

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

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

|                                                                                                                                                                     |                                                                                                                                                                      |     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| 1 physical planning committee meetings held, 1 awareness craction engagements on physical planning conducted, Detailed physical plans of 1 trading centres produced | 4 physical planning committee meetings held, 14 awareness creation engagements on physical planning conducted, Detailed physical plans of 6 trading centers produced | 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                                              | 4,000           | 4,000         |

VOTE: 930 Soroti District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs                                                                  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-----------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                                                  | UShs Thousand                           |
| Item                                                                                    | Approved Budget                                  | Spent                                   |
| 227001 Travel inland                                                                    | 16,000                                           | 16,000                                  |
| Total for Key Service Area                                                              | 20,000                                           | 20,000                                  |
| Wage                                                                                    | 0                                                | 0                                       |
| Non-Wage                                                                                | 20,000                                           | 20,000                                  |
| GoU Dev                                                                                 | 0                                                | 0                                       |
| Ext Finance                                                                             | 0                                                | 0                                       |
| Total for Department                                                                    | 541,513                                          | 459,650                                 |
| Wage                                                                                    | 359,134                                          | 317,272                                 |
| Non-Wage                                                                                | 162,380                                          | 122,378                                 |
| GoU Dev                                                                                 | 20,000                                           | 20,000                                  |
| Ext Finance                                                                             | 0                                                | 0                                       |

VOTE: 930 Soroti District

Quarter 4

Department: 100 Community Based Services

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

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

Q4 community mobilization and sensitization report

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

Quarter Four Public service Mindset training and  
mainstreaming report

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                    | Approved Budget | Spent |
|-----------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 4,000           | 1,839 |
| 227001 Travel inland                    | 34,000          | 5,180 |
| 227004 Fuel, Lubricants and Oils        | 6,000           | 1,000 |
| 282101 Donations                        | 47,108          | 0     |
| Total for Key Service Area              | 91,108          | 8,018 |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 91,108          | 8,018 |
| 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

Q4 Q1 HIV/AIDS sensitisation and mainstreaming  
perfomance report

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

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

VOTE: 930 Soroti District

Quarter 4

Department: 100 Community Based Services

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

Key Service Area: 000021 Gender Mainstreaming services

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

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                                              | 2,000           | 2,000         |
| 221005 Official Ceremonies and State Functions                                       | 18,000          | 8,000         |
| 225204 Monitoring and Supervision of capital work                                    | 2,594           | 2,594         |
| 227001 Travel inland                                                                 | 5,000           | 5,000         |
| 227004 Fuel, Lubricants and Oils                                                     | 2,406           | 2,406         |
| Total for Key Service Area                                                           | 30,000          | 20,000        |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 30,000          | 20,000        |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |

Key Service Area: 000023 Inspection and Monitoring

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 227001 Travel inland                                                                 | 8,000           | 8,000         |
| Total for Key Service Area                                                           | 8,000           | 8,000         |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 8,000           | 8,000         |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |

Key Service Area: 000036 Strategies and Project Development

VOTE: 930 Soroti District

Quarter 4

Department: 100 Community Based Services

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

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

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

Quarter Four Action against child abuse and response plan report

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

| Item                                           | Approved Budget | Spent   |
|------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                  | 145,515         | 136,254 |
| 227001 Travel inland                           | 33,000          | 3,000   |
| 312121 Non-Residential Buildings - Acquisition | 72,000          | 71,993  |
| Total for Key Service Area                     | 250,515         | 211,247 |
| Wage                                           | 145,515         | 136,254 |
| Non-Wage                                       | 30,000          | 0       |
| GoU Dev                                        | 75,000          | 74,993  |
| 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 Four duty bearers capacity building report

Q4 Action Against Child Abuse Report

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

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

Quarter Four Family institution protection and strengthening report

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

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars               | 2,000           | 2,000 |
| 221009 Welfare and Entertainment                      | 600             | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 858             | 0     |
| 227001 Travel inland                                  | 8,542           | 1,000 |
| 227004 Fuel, Lubricants and Oils                      | 4,000           | 0     |
| 228002 Maintenance-Transport Equipment                | 1,000           | 0     |
| Total for Key Service Area                            | 17,000          | 3,000 |

VOTE: 930 Soroti District

Quarter 4

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

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

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

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   |
| 221009 Welfare and Entertainment                       | 1,680           | 1,680   |
| 221010 Special Meals and Drinks                        | 1,400           | 1,400   |
| 221011 Printing, Stationery, Photocopying and Binding  | 4,000           | 4,000   |
| 223001 Property Management Expenses                    | 1,000           | 1,000   |
| 223005 Electricity                                     | 800             | 800     |
| 223006 Water                                           | 600             | 600     |
| 227001 Travel inland                                   | 39,114          | 17,621  |
| 227004 Fuel, Lubricants and Oils                       | 13,000          | 13,000  |
| 228002 Maintenance-Transport Equipment                 | 2,200           | 2,200   |
| 273102 Incapacity, death benefits and funeral expenses | 800             | 800     |
| 282101 Donations                                       | 22,892          | 0       |
| Total for Key Service Area                             | 89,486          | 44,101  |
|                                                        | Wage            | 0       |
|                                                        | Non-Wage        | 89,486  |
|                                                        | GoU Dev         | 0       |
|                                                        | Ext Finance     | 0       |
| Total for Department                                   | 488,109         | 296,366 |
|                                                        | Wage            | 145,515 |
|                                                        | Non-Wage        | 267,594 |
|                                                        | GoU Dev         | 75,000  |
|                                                        | Ext Finance     | 0       |

VOTE: 930 Soroti District

Quarter 4

Department: 110 Planning

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

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

Q4 Development Plan 4 Performance report

Q4 Q1 Budget Performance Report

Q4 Q1 Joint Monitoring Report

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                                      | Approved Budget | Spent   |
|-----------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                             | 75,330          | 62,876  |
| 221002 Workshops, Meetings and Seminars                   | 19,000          | 19,000  |
| 221003 Staff Training                                     | 12,000          | 12,000  |
| 221008 Information and Communication Technology Supplies. | 16,000          | 16,000  |
| 221009 Welfare and Entertainment                          | 4,000           | 4,000   |
| 221011 Printing, Stationery, Photocopying and Binding     | 9,000           | 9,000   |
| 221012 Small Office Equipment                             | 3,000           | 3,000   |
| 221016 Systems Recurrent costs                            | 28,000          | 28,000  |
| 222001 Information and Communication Technology Services. | 6,000           | 6,000   |
| 223001 Property Management Expenses                       | 7,000           | 6,200   |
| 225204 Monitoring and Supervision of capital work         | 13,000          | 13,000  |
| 227001 Travel inland                                      | 36,000          | 36,000  |
| 227004 Fuel, Lubricants and Oils                          | 19,000          | 16,834  |
| 312229 Other ICT Equipment - Acquisition                  | 8,000           | 8,000   |
| 313235 Furniture and Fittings - Improvement               | 6,000           | 6,000   |
| Total for Key Service Area                                | 261,330         | 245,910 |
| Wage                                                      | 75,330          | 62,876  |
| Non-Wage                                                  | 74,000          | 71,034  |
| GoU Dev                                                   | 112,000         | 112,000 |
| Ext Finance                                               | 0               | 0       |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Q4 Q1 Joint Monitoring Report

VOTE: 930 Soroti District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 223005 Electricity                                                                   | 2,000                                            | 2,000                                   |
| 223006 Water                                                                         | 2,000                                            | 2,000                                   |
| 225204 Monitoring and Supervision of capital work                                    | 10,000                                           | 10,000                                  |
| 227001 Travel inland                                                                 | 2,000                                            | 2,000                                   |
| 228002 Maintenance-Transport Equipment                                               | 6,000                                            | 6,000                                   |
| Total for Key Service Area                                                           | 22,000                                           | 22,000                                  |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 12,000                                           | 12,000                                  |
| GoU Dev                                                                              | 10,000                                           | 10,000                                  |
| 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

Q4 Q1 data collection report

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

Quarter Four Evidence based development planning action  
plan report

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,000           | 2,000         |
| 227001 Travel inland                                                                 | 4,000           | 4,000         |
| Total for Key Service Area                                                           | 6,000           | 6,000         |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 2,000           | 2,000         |
| GoU Dev                                                                              | 4,000           | 4,000         |
| Ext Finance                                                                          | 0               | 0             |
| Total for Department                                                                 | 289,330         | 273,910       |
| Wage                                                                                 | 75,330          | 62,876        |
| Non-Wage                                                                             | 88,000          | 85,034        |
| GoU Dev                                                                              | 126,000         | 126,000       |
| Ext Finance                                                                          | 0               | 0             |

VOTE: 930 Soroti District

Quarter 4

Department: 120 Internal Audit

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

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

Funds policy compliance report

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

Q4 Q1 Audit Consolidated Report

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

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                             | 27,818          | 21,433 |
| 221002 Workshops, Meetings and Seminars                   | 3,600           | 3,600  |
| 221003 Staff Training                                     | 2,000           | 0      |
| 221008 Information and Communication Technology Supplies. | 1,000           | 0      |
| 221009 Welfare and Entertainment                          | 2,000           | 2,000  |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 1,000  |
| 221012 Small Office Equipment                             | 1,000           | 0      |
| 221016 Systems Recurrent costs                            | 3,000           | 3,000  |
| 223001 Property Management Expenses                       | 800             | 800    |
| 225204 Monitoring and Supervision of capital work         | 1,600           | 1,600  |
| 227001 Travel inland                                      | 15,000          | 12,000 |
| 227004 Fuel, Lubricants and Oils                          | 10,000          | 8,000  |
| 312221 Light ICT hardware - Acquisition                   | 4,000           | 4,000  |
| 312235 Furniture and Fittings - Acquisition               | 3,000           | 3,000  |
| Total for Key Service Area                                | 75,818          | 60,433 |
| Wage                                                      | 27,818          | 21,433 |
| Non-Wage                                                  | 38,000          | 29,000 |
| GoU Dev                                                   | 10,000          | 10,000 |
| Ext Finance                                               | 0               | 0      |
| Total for Department                                      | 75,818          | 60,433 |
| Wage                                                      | 27,818          | 21,433 |
| Non-Wage                                                  | 38,000          | 29,000 |
| GoU Dev                                                   | 10,000          | 10,000 |

VOTE: 930 Soroti District

Quarter 4

|             |   |   |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 930 Soroti District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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 profiling tourism sites and development of tourism sites | Familiarization visits to other regions, mobilization and identification of investors for PPP, conducting tourism sensitization meetings, profiling tourism sites and development of tourism sites | 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          | 10,795 |
| Total for Key Service Area | 10,795          | 10,795 |
| Wage                       | 0               | 0      |
| Non-Wage                   | 10,795          | 10,795 |
| 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.

VOTE: 930 Soroti District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries                                                        | 24,659                                           | 23,271                                  |
| 221001 Advertising and Public Relations                                              | 1,000                                            | 1,000                                   |
| 221002 Workshops, Meetings and Seminars                                              | 4,000                                            | 4,000                                   |
| 221003 Staff Training                                                                | 4,000                                            | 4,000                                   |
| 221008 Information and Communication Technology Supplies.                            | 3,460                                            | 2,460                                   |
| 221009 Welfare and Entertainment                                                     | 4,560                                            | 3,560                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 3,440                                            | 2,440                                   |
| 221012 Small Office Equipment                                                        | 3,000                                            | 3,000                                   |
| 222001 Information and Communication Technology Services.                            | 1,000                                            | 0                                       |
| 223005 Electricity                                                                   | 500                                              | 0                                       |
| 225204 Monitoring and Supervision of capital work                                    | 9,500                                            | 8,000                                   |
| 227001 Travel inland                                                                 | 35,199                                           | 35,199                                  |
| 227004 Fuel, Lubricants and Oils                                                     | 4,000                                            | 0                                       |
| 228002 Maintenance-Transport Equipment                                               | 2,500                                            | 2,500                                   |
| 273102 Incapacity, death benefits and funeral expenses                               | 500                                              | 500                                     |
| 312221 Light ICT hardware - Acquisition                                              | 4,000                                            | 4,000                                   |
| Total for Key Service Area                                                           | 105,319                                          | 93,931                                  |
| Wage                                                                                 | 24,659                                           | 23,271                                  |
| Non-Wage                                                                             | 62,659                                           | 52,659                                  |
| GoU Dev                                                                              | 18,000                                           | 18,000                                  |
| Ext Finance                                                                          | 0                                                | 0                                       |
| Total for Department                                                                 | 116,114                                          | 104,726                                 |
| Wage                                                                                 | 24,659                                           | 23,271                                  |
| Non-Wage                                                                             | 73,455                                           | 63,455                                  |
| GoU Dev                                                                              | 18,000                                           | 18,000                                  |
| Ext Finance                                                                          | 0                                                | 0                                       |

VOTE: 930 Soroti District

Quarter 4

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 Q4 |
| Number of Government service delivery units connected to                                                | Number            | 4               |                   |
| Key Service Area: 300010 Innovation Fund Management                                                     |                   |                 |                   |
| PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure      |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of Government service delivery units connected to                                                | Number            | 50              |                   |
| Programme: 14 Public Sector Transformation                                                              |                   |                 |                   |
| Key Service Area: 000003 Facilities Management                                                          |                   |                 |                   |
| PIAP Output : 14060111 Property Management Expenses and utilities paid                                  |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of facilities managed                                                                            | Number            | 50              |                   |
| 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 Q4 |
| No. of procurement and disposal report prepared                                                         | Number            | 8               |                   |
| Key Service Area: 000008 Records Management                                                             |                   |                 |                   |
| PIAP Output : 14060109 Records Management coordinated                                                   |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of mails received, processed and dispatched per vote                                                | Number            | 85              |                   |
| 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 Q4 |
| 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 Q4 |
| No of MDAs and LGs supported on decentralised                                                           | Number            | 90              |                   |

**VOTE: 930 Soroti District****Quarter 4****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 Q4 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| Percentage of staff whose salaries have been processed by | Percentage        | 100             |                   |

**PIAP Output : 14060103 Emoluments to Former Leaders Paid**

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

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

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

**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 Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|------------------------------------------------|-------------------|-----------------|-------------------|
| Number of LGs implementing community scorecard | Number            | 12              |                   |

**PIAP Output : 14060105 Human Resources managed**

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

**Programme: 16 Governance and Security****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 Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|---------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of approved LG staff positions filled. | Number            | 80%             |                   |

VOTE: 930 Soroti District

Quarter 4

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 Q4 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of Reviews conducted | Number            | 4               |                   |

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

| PIAP Output Indicators                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Local revenue mobilized and generated | Number            | 650M            |                   |

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 Q4 |
|-----------------------------|-------------------|-----------------|-------------------|
| Domestic revenue to GDP (%) | Percentage        | 1%              |                   |

PIAP Output : 18020201 Local Government own source revenue growth

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26       | Actuals By End Q4 |
|------------------------------------------------------|-------------------|-----------------------|-------------------|
| Percentage increase in local revenues year-over-year | Percentage        | 40% increase in local |                   |

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 Q4 |
|-------------------------------------------|-------------------|-----------------|-------------------|
| LG Draft estimates prepared by 15th March | List              | 15th march 2026 |                   |

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

| PIAP Output Indicators         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------|-------------------|-----------------|-------------------|
| Number of M&E reports produced | Number            | 8               |                   |

VOTE: 930 Soroti District

Quarter 4

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 Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|-------------------------------------------------|-------------------|-----------------|-------------------|
| No. of procurement and disposal report prepared | Number            | 90              |                   |

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| No. of staff supported to undertake their roles and | Number            | 80%             |                   |

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 Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number            | 4               |                   |

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 Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of policies and guidelines reviewed and updated | Number            | 50              |                   |

VOTE: 930 Soroti District

Quarter 4

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 Q4 |
|---------------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of farmer groups registered | Number            | 50              |                   |

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

VOTE: 930 Soroti District

Quarter 4

| 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 Q4 |
| Number of farmers supported through the nucleus farms            | Number            | 1200 farmers supported |                   |

| Department: 050 Health                                                                           |                   |                 |                   |
|--------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Vote Function: 10 Primary HealthCare                                                             |                   |                 |                   |
| Programme: 12 Human Capital Development                                                          |                   |                 |                   |
| Key Service Area: 320165 Primary Health care services                                            |                   |                 |                   |
| PIAP Output : 12030101 Integrated community health services package rolled out in all villages   |                   |                 |                   |
| PIAP Output Indicators                                                                           | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| % of Villages with atleast 2 VHTs offering integrated                                            | Percentage        | 90%             |                   |
| PIAP Output : 12030501 Increased demand and uptake of reproductive health services               |                   |                 |                   |
| PIAP Output Indicators                                                                           | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| % of pregnant women attending ANC who test HIV                                                   | Percentage        | 90%             |                   |
| Vote Function: 30 Health Management and Supervision                                              |                   |                 |                   |
| Programme: 12 Human Capital Development                                                          |                   |                 |                   |
| Key Service Area: 000013 HIV/AIDS Mainstreaming                                                  |                   |                 |                   |
| PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved    |                   |                 |                   |
| PIAP Output Indicators                                                                           | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| ART Retention rate at 12 months (%)                                                              | Percentage        | 90              |                   |
| Key Service Area: 000039 Policies, Regulations and Standards                                     |                   |                 |                   |
| PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers |                   |                 |                   |
| PIAP Output Indicators                                                                           | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of health workers trained in Human rights based                                           | Number            | 300             |                   |

**VOTE: 930 Soroti District****Quarter 4****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 Q4 |
|------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of classroom furniture (desks/tables/chairs/stools) | Number            | 10              |                   |

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

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

**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 Q4 |
|------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of trainings conducted for heads of institutions on | Number            | 4               |                   |

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

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Human Capital and Institutional Capacity for electric | List              | 2               |                   |

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

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| Curriculum for instructor training reviewed and revised | Number            | 1               |                   |

**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 Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| % 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 Q4 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of private primary schools inspected at least once | Number            | 50              |                   |

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of teachers recruited in public primary schools | 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 Q4 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of sports 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 Q4 |
|----------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of sports federations and associations registered | Number            | 1               |                   |

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

| PIAP Output Indicators                                   | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|----------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of LG level SNE officers trained in special needs | Number            | 1               |                   |

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

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

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

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

VOTE: 930 Soroti District

Quarter 4

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 Q4 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Km of CARs maintained Routine Manual | Number            | 220 km          |                   |

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| No. of climate resilient piped water supply systems | Number            | 11              |                   |

PIAP Output : 12030901 Existing water supply facilities rehabilitated

| PIAP Output Indicators                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of point water facilities in rural areas rehabilitated. | Number            | 11              |                   |

PIAP Output : 12030902 Existing water supply upgraded and expanded

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| Length of water pipe network extended (Kms) in small | Number            | 0.2 km          |                   |

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

| PIAP Output Indicators                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of handwashing facilities installed in institutions and | Number            | 10              |                   |

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 Q4 |
|----------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of existing piped water supply system in small towns | Number            | 11              |                   |

VOTE: 930 Soroti District

Quarter 4

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 Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|---------------------------------|-------------------|-----------------|-------------------|
| Number of mapping interventions | Number            | 20              | 20                |

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 Q4 |
|-----------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|----------------------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|-------------------------------------------|-------------------|-----------------|-------------------|
| Area (ha) of degraded landscapes restored | Number            | 25ha            | 30ha              |

PIAP Output : 06030304 Degraded wetlands restored

| PIAP Output Indicators         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------|-------------------|-----------------|-------------------|
| Area (Ha) of wetlands restored | Number            | 80              | 82                |

**VOTE: 930 Soroti District****Quarter 4****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 Q4 |
|---------------------------------------------------|-------------------|-----------------|-------------------|
| Number of environment compliance audits processed | Number            | 120             | 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 Q4 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Number of Town Council PDPs developed |                   | 1               | N/A               |

**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 Q4 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of barazas conducted | Number            | 10              |                   |

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

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Mindset change trainings organised in public service. | Number            | 4               |                   |

**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 Q4 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of GBV cases reported | Number            | 100             |                   |

VOTE: 930 Soroti District

Quarter 4

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

| PIAP Output Indicators                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of ECD Centres compliant to the National Early | Number            | 10%             |                   |

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 Q4 |
|-------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of caregivers/parents trained on effective parenting | Number            | 12              |                   |

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 Q4 |
|----------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|----------------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| No. of Finance Committee meetings organized | Number            | 4               |                   |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

| PIAP Output Indicators             | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of M&E activities conducted | Number            | 4               |                   |

Key Service Area: 560019 Data Management and Dissemination

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Indicators compiled from Non -tradition data | Number            | 80              |                   |

VOTE: 930 Soroti District

Quarter 4

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 Q4 |
|------------------------------------------------------------|-------------------|-----------------|-------------------|
| % 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 Q4 |
|-----------------------------------------|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number            | 4               |                   |

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

| PIAP Output Indicators                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number            | 4               |                   |

Department: 130 Trade, Industry and Local Development

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 Q4 |
|------------------------------------|-------------------|-----------------|-------------------|
| No of domestic campaigns conducted | Number            | 4               | 4                 |

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 Q4 |
|----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Export Awareness Engagements & Campaigns | Number            | 2               |                   |

VOTE: 930 Soroti District

Quarter 4

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

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

**VOTE: 930 Soroti District****Quarter 4**

| <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: 060 Education</b>                                                                 |                           |                                                       |                       |               |              |
| <b>Vote Function: 20 Secondary Education</b>                                                     |                           |                                                       |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                                   |                           |                                                       |                       |               |              |
| <b>Key Service Area: 320159 Secondary Education Services</b>                                     |                           |                                                       |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                                      |                           |                                                       |                       |               |              |
| Description                                                                                      |                           | Programme Conditional Grant - Development             |                       | 0             | 652,043      |
| <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: 225204 Monitoring and Supervision of capital work</b>                                   |                           |                                                       |                       |               |              |
| Monitoring and Supervision of capital work                                                       |                           | Programme Conditional Grant - Development             |                       | 0             | 19,859       |
| <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        | 14,000       |
| <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         | 3,000        |

**VOTE: 930** Soroti District**Quarter 4**

| <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: 14 Public Sector Transformation</b>                     |                                |                                                       |                       |               |              |
| <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        | 25,500       |
| <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         | 1,740        |
| <b>Item: 223004 Guard and Security services</b>                       |                                |                                                       |                       |               |              |
| Guard Services - Body Guards                                          | Administration department      | District Unconditional Grant Non-Wage                 | 0                     | 7,680         | 4,298        |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                         |                                |                                                       |                       |               |              |
| Fuel, Oils and Lubricants - Diesel                                    | Administration department      | District Unconditional Grant Non-Wage                 | 0                     | 8,000         | 500          |
| <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            |

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Quarter 4

| Description                                                                             | Specific Location | Source of Funding                                     | Status / Level | Budget | Spent |
|-----------------------------------------------------------------------------------------|-------------------|-------------------------------------------------------|----------------|--------|-------|
| LCIII: 236973 Gweri Subcounty                                                           |                   |                                                       |                |        |       |
| Department: 020 Finance                                                                 |                   |                                                       |                |        |       |
| Vote Function: 10 Financial Management and Accountability (LG)                          |                   |                                                       |                |        |       |
| Programme: 18 Development Plan Implementation                                           |                   |                                                       |                |        |       |
| Key Service Area: 000006 Planning and Budgeting services                                |                   |                                                       |                |        |       |
| Item: 312229 Other ICT Equipment - Acquisition                                          |                   |                                                       |                |        |       |
| Other ICT Equipment - Purchase                                                          | 3 computers       | District Discretionary Equalisation Development Grant |                | 12,000 | 0     |
| Department: 030 Statutory bodies                                                        |                   |                                                       |                |        |       |
| Vote Function: 10 Legislation and Oversight                                             |                   |                                                       |                |        |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management |                   |                                                       |                |        |       |
| Key Service Area: 000078 Land Management                                                |                   |                                                       |                |        |       |
| Item: 221008 Information and Communication Technology Supplies.                         |                   |                                                       |                |        |       |
| ICT - Antivirus Software Licensing                                                      | District          | Locally Raised Revenues                               |                | 2,000  | 0     |
| Programme: 14 Public Sector Transformation                                              |                   |                                                       |                |        |       |
| Key Service Area: 000007 Procurement and Disposal Services                              |                   |                                                       |                |        |       |
| Item: 227001 Travel inland                                                              |                   |                                                       |                |        |       |
| Travel Inland - Allowances                                                              | District          | District Discretionary Equalisation Development Grant | 0              | 2,000  | 2,000 |
| Key Service Area: 000049 Recruitment services                                           |                   |                                                       |                |        |       |
| Item: 312221 Light ICT hardware - Acquisition                                           |                   |                                                       |                |        |       |
| Light ICT Hardware - Computers                                                          | DSC               | District Discretionary Equalisation Development Grant |                | 4,000  | 0     |
| Programme: 16 Governance and Security                                                   |                   |                                                       |                |        |       |
| Key Service Area: 000014 Administrative and Support Services                            |                   |                                                       |                |        |       |
| Item: 221001 Advertising and Public Relations                                           |                   |                                                       |                |        |       |
| Newspapers - Adverts (Jobs)                                                             | District          | Locally Raised Revenues                               |                | 4,000  | 0     |
| Item: 221002 Workshops, Meetings and Seminars                                           |                   |                                                       |                |        |       |
| Workshops, Meetings, Seminars - Training (Others)                                       | District          | Locally Raised Revenues                               |                | 6,000  | 0     |
| Item: 221009 Welfare and Entertainment                                                  |                   |                                                       |                |        |       |
| Welfare - End of Year Party                                                             | District          | District Unconditional Grant Non-Wage                 |                | 12,000 | 6,000 |
| Item: 227001 Travel inland                                                              |                   |                                                       |                |        |       |
| Travel Inland - Allowances                                                              | District          | District Unconditional Grant Non-Wage                 | 0              | 12,000 | 6,000 |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 000014 Administrative and Support Services</b>   |                          |                                                       |                       |               |              |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                         |                          |                                                       |                       |               |              |
| Fuel, Oils and Lubricants - Diesel                                    | District                 | District Unconditional Grant Non-Wage                 | 0                     | 87,591        | 54,800       |
| <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         | 1,500        |
| <b>Item: 227001 Travel inland</b>                                     |                          |                                                       |                       |               |              |
| Travel Inland - Allowances                                            | District Headquarters    | District Discretionary Equalisation Development Grant | 0                     | 8,000         | 6,000        |
| <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        | 15,000       |
| <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          |

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Quarter 4

| Description                                                  | Specific Location                             | Source of Funding                                | Status / Level | Budget | Spent  |
|--------------------------------------------------------------|-----------------------------------------------|--------------------------------------------------|----------------|--------|--------|
| LCIII: 236973 Gweri Subcounty                                |                                               |                                                  |                |        |        |
| Department: 050 Health                                       |                                               |                                                  |                |        |        |
| Vote Function: 30 Health Management and Supervision          |                                               |                                                  |                |        |        |
| Programme: 12 Human Capital Development                      |                                               |                                                  |                |        |        |
| Key Service Area: 000039 Policies, Regulations and Standards |                                               |                                                  |                |        |        |
| Item: 273102 Incapacity, death benefits and funeral expenses |                                               |                                                  |                |        |        |
| Burial Expenses                                              | Health                                        | District Unconditional Grant Non-Wage            | 0              | 10,000 | 2,500  |
| Department: 060 Education                                    |                                               |                                                  |                |        |        |
| Vote Function: 10 Pre-Primary and Primary Education          |                                               |                                                  |                |        |        |
| Programme: 12 Human Capital Development                      |                                               |                                                  |                |        |        |
| Key Service Area: 320162 Capitation (Primary)                |                                               |                                                  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)             |                                               |                                                  |                |        |        |
| OMUGENYA-ODELA                                               | Omugenyia Odela                               | Programme Conditional Grant - Non Wage Recurrent | 0              | 27,490 | 17,181 |
| ABELET                                                       | Abelet                                        | Programme Conditional Grant - Non Wage Recurrent | 0              | 17,690 | 11,056 |
| GWERI                                                        | Gweri                                         | Programme Conditional Grant - Non Wage Recurrent | 0              | 22,470 | 14,044 |
| TELAMOT                                                      | Telamot                                       | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,750 | 8,594  |
| DOKOLO - GWERI                                               | Dokolo Gweri                                  | Programme Conditional Grant - Non Wage Recurrent | 0              | 20,090 | 12,556 |
| ANGOPET                                                      | Angopet                                       | Programme Conditional Grant - Non Wage Recurrent | 0              | 18,450 | 11,531 |
| Omugenyia P.S.                                               | Omugenyia PS                                  | Programme Conditional Grant - Non Wage Recurrent |                | 20,530 | 0      |
| OPUCET                                                       | Opucet                                        | Programme Conditional Grant - Non Wage Recurrent |                | 19,130 | 0      |
| Item: 312121 Non-Residential Buildings - Acquisition         |                                               |                                                  |                |        |        |
| Non Residential Buildings - Other Construction works         | Stance Emptiable Latrine at Abelet Ps         | Programme Conditional Grant - Development        |                | 30,000 | 0      |
| Item: 312235 Furniture and Fittings - Acquisition            |                                               |                                                  |                |        |        |
| Furniture and Fixtures - Desks                               | 3 Seater Desk for lower Primary at Angopet PS | Programme Conditional Grant - Development        |                | 6,480  | 0      |
| Vote Function: 40 Education&Sports Management and Inspection |                                               |                                                  |                |        |        |
| Programme: 12 Human Capital Development                      |                                               |                                                  |                |        |        |
| Key Service Area: 320003 Assets and Facilities Management    |                                               |                                                  |                |        |        |
| Item: 223001 Property Management Expenses                    |                                               |                                                  |                |        |        |
| Property Management - Cleaning Services                      | Education                                     | District Unconditional Grant Non-Wage            | 0              | 2,000  | 1,500  |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 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            |
| 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        | 16,977       |
| <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                   | 0                     | 14,815        | 4,743        |
| <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                      | 0                     | 1,000         | 250          |
| <b>Item: 222001 Information and Communication Technology Services.</b>                   |                                             |                                                                |                       |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services                           | Water Department                            | District Discretionary Equalisation Development Grant          | 0                     | 2,000         | 500          |
| <b>Item: 223005 Electricity</b>                                                          |                                             |                                                                |                       |               |              |
| Electricity - Utility Bills (Offices)                                                    | Water Department                            | Programme Conditional Grant - Non Wage Recurrent               |                       | 2,000         | 0            |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 228002 Maintenance-Transport Equipment</b>                                            |                              |                                                                          |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance                                          | Water Department             | Programme Conditional Grant - Non Wage Recurrent                         | 0                     | 6,000         | 4,500        |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>                                             |                              |                                                                          |                       |               |              |
| Building and Facility Maintenance - Civil Works                                                | Abelet in Gweri SC           | Programme Conditional Grant - Development                                | 0                     | 8,000         | 4,000        |
| <b>Item: 273102 Incapacity, death benefits and funeral expenses</b>                            |                              |                                                                          |                       |               |              |
| Burial Expenses - Entitled Officers                                                            | Water department             | Programme Conditional Grant - Non Wage Recurrent                         | 0                     | 3,000         | 750          |
| <b>Item: 312139 Other Structures - Acquisition</b>                                             |                              |                                                                          |                       |               |              |
| Water Plants - Construction                                                                    | Omugunya Odac - Gweri        | Programme Conditional Grant - Development                                |                       | 25,000        | 0            |
| Water Plants - Construction                                                                    | Amusia 1 - Omugunya in Gweri | Programme Conditional Grant - Development                                |                       | 0             | 0            |
| Water Plants - Construction                                                                    | Amusia 1 Omugunya - Gweri SC | Programme Conditional Grant - Development                                |                       | 25,000        | 0            |
| <b>Department: 090 Natural Resources</b>                                                       |                              |                                                                          |                       |               |              |
| <b>Vote Function: 10 Natural Resources Management</b>                                          |                              |                                                                          |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                              |                                                                          |                       |               |              |
| <b>Key Service Area: 560007 Regulation and Compliance</b>                                      |                              |                                                                          |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                                              |                              |                                                                          |                       |               |              |
| Travel Inland - Expenses                                                                       | Natural Resources            | Programme Conditional Grant - Non Wage Recurrent                         | 0                     | 26,000        | 26,000       |
| <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         | 2,839        |

**VOTE: 930 Soroti District****Quarter 4**

| <i>Description</i>                                                 | <i>Specific Location</i> | <i>Source of Funding</i>                                                               | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------------------------------------------------------|--------------------------|----------------------------------------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236973 Gweri Subcounty</b>                               |                          |                                                                                        |                       |               |              |
| <b>Department: 100 Community Based Services</b>                    |                          |                                                                                        |                       |               |              |
| <b>Vote Function: 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 - 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          |
| <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         | 2,500        |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>     |                          |                                                                                        |                       |               |              |
| 225204-Monitoring and Supervision of capital work                  | Community Based Services | Programme Conditional Grant - Non Wage Recurrent                                       | 0                     | 2,594         | 2,746        |
| <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          |

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| Description                                                 | Specific Location        | Source of Funding                                     | Status / Level | Budget | Spent |
|-------------------------------------------------------------|--------------------------|-------------------------------------------------------|----------------|--------|-------|
| LCIII: 236973 Gweri Subcounty                               |                          |                                                       |                |        |       |
| Department: 110 Planning                                    |                          |                                                       |                |        |       |
| Vote Function: 10 Planning and Statistics                   |                          |                                                       |                |        |       |
| Programme: 18 Development Plan Implementation               |                          |                                                       |                |        |       |
| Key Service Area: 000006 Planning and Budgeting services    |                          |                                                       |                |        |       |
| Item: 221003 Staff Training                                 |                          |                                                       |                |        |       |
| Staff Training - Facilitator Expenses                       | planning department      | District Discretionary Equalisation Development Grant | 0              | 12,000 | 3,000 |
| Item: 227004 Fuel, Lubricants and Oils                      |                          |                                                       |                |        |       |
| Fuel, Oils and Lubricants - Fuel Expenses                   | planning                 | District Discretionary Equalisation Development Grant | 0              | 15,000 | 7,500 |
| Department: 120 Internal Audit                              |                          |                                                       |                |        |       |
| Vote Function: 10 Compliance                                |                          |                                                       |                |        |       |
| Programme: 16 Governance and Security                       |                          |                                                       |                |        |       |
| Key Service Area: 000001 Audit and Risk Management          |                          |                                                       |                |        |       |
| Item: 221011 Printing, Stationery, Photocopying and Binding |                          |                                                       |                |        |       |
| Office Supplies - Assorted Office Items                     | Internal Audit           | District Unconditional Grant Non-Wage                 | 0              | 1,000  | 500   |
| Item: 227004 Fuel, Lubricants and Oils                      |                          |                                                       |                |        |       |
| Fuel, Oils and Lubricants - Fuel Expenses                   | Internal Audit           | District Discretionary Equalisation Development Grant | 0              | 9,000  | 6,750 |
| Department: 130 Trade, Industry and Local Development       |                          |                                                       |                |        |       |
| Vote Function: 10 Commercial Services                       |                          |                                                       |                |        |       |
| Programme: 07 Private Sector Development                    |                          |                                                       |                |        |       |
| Key Service Area: 190036 Trade Development                  |                          |                                                       |                |        |       |
| Item: 221012 Small Office Equipment                         |                          |                                                       |                |        |       |
| Office Equipment and Supplies - Assorted Items              | Trade and Industry       | District Discretionary Equalisation Development Grant | 0              | 4,000  | 2,000 |
| LCIII: 236974 Arapai Subcounty                              |                          |                                                       |                |        |       |
| Department: 010 Administration                              |                          |                                                       |                |        |       |
| Vote Function: 10 Administration and Management             |                          |                                                       |                |        |       |
| Programme: 14 Public Sector Transformation                  |                          |                                                       |                |        |       |
| Key Service Area: 000003 Facilities Management              |                          |                                                       |                |        |       |
| Item: 221007 Books, Periodicals & Newspapers                |                          |                                                       |                |        |       |
| Newspapers - Assorted Newspapers                            | Adminstration department | District Unconditional Grant Non-Wage                 | 0              | 2,854  | 912   |

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| <i>Description</i>                                                                               | <i>Specific Location</i>                | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------------------------------------------------------------------------------------|-----------------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236974 Arapai Subcounty</b>                                                            |                                         |                                                       |                       |               |              |
| <b>Department: 010 Administration</b>                                                            |                                         |                                                       |                       |               |              |
| <b>Vote Function: 10 Administration and Management</b>                                           |                                         |                                                       |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                                                |                                         |                                                       |                       |               |              |
| <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         | 3,130        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                               |                                         |                                                       |                       |               |              |
| Office Supplies - Assorted Stationery                                                            | Administration department               | District Unconditional Grant Non-Wage                 | 0                     | 6,000         | 4,780        |
| <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        | 13,500       |
| <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        | 13,000       |
| <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       |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 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                     | 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        |
| <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         | 3,000        |
| <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        | 30,780       |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                                  |                          |                                                       |                       |               |              |
| Fuel, Oils and Lubricants - Diesel                                                             | District                 | Locally Raised Revenues                               |                       | 25,204        | 0            |

VOTE: 930 Soroti District

Quarter 4

| Description                                                          | Specific Location | Source of Funding                                     | Status / Level | Budget | Spent  |
|----------------------------------------------------------------------|-------------------|-------------------------------------------------------|----------------|--------|--------|
| LCIII: 236974 Arapai Subcounty                                       |                   |                                                       |                |        |        |
| Department: 030 Statutory bodies                                     |                   |                                                       |                |        |        |
| Vote Function: 10 Legislation and Oversight                          |                   |                                                       |                |        |        |
| Programme: 16 Governance and Security                                |                   |                                                       |                |        |        |
| Key Service Area: 000014 Administrative and Support Services         |                   |                                                       |                |        |        |
| Item: 221009 Welfare and Entertainment                               |                   |                                                       |                |        |        |
| Welfare - General Staff Welfare                                      | Statutory Bodies  | District Unconditional Grant Non-Wage                 | 0              | 5,600  | 2,800  |
| Item: 227001 Travel inland                                           |                   |                                                       |                |        |        |
| Travel Inland - Allowances                                           | Statutory Bodies  | District Unconditional Grant Non-Wage                 | 0              | 16,000 | 8,000  |
| Key Service Area: 000023 Inspection and Monitoring                   |                   |                                                       |                |        |        |
| Item: 227004 Fuel, Lubricants and Oils                               |                   |                                                       |                |        |        |
| Fuel, Oils and Lubricants - Diesel                                   |                   | District Discretionary Equalisation Development Grant | 0              | 6,000  | 4,499  |
| Department: 040 Production and Marketing                             |                   |                                                       |                |        |        |
| Vote Function: 10 Agricultural Extension                             |                   |                                                       |                |        |        |
| Programme: 01 Agro-Industrialization                                 |                   |                                                       |                |        |        |
| Key Service Area: 010016 Farmer mobilisation and sensitisation       |                   |                                                       |                |        |        |
| Item: 312411 Cultivated Animals - Acquisition                        |                   |                                                       |                |        |        |
| Cultivated Animals - Cultivated Assets (Fish Fry)                    | Sorotri District  | Programme Conditional Grant - Development             |                | 41,703 | 0      |
| Vote Function: 30 Agricultural Value Chain Services                  |                   |                                                       |                |        |        |
| Programme: 01 Agro-Industrialization                                 |                   |                                                       |                |        |        |
| Key Service Area: 010013 Support to agro-processing & value addition |                   |                                                       |                |        |        |
| Item: 227001 Travel inland                                           |                   |                                                       |                |        |        |
| Travel Inland - Conferences, Seminars and Workshops                  | Production        | Programme Conditional Grant - Non Wage Recurrent      | 0              | 26,344 | 6,586  |
| Department: 050 Health                                               |                   |                                                       |                |        |        |
| Vote Function: 10 Primary HealthCare                                 |                   |                                                       |                |        |        |
| Programme: 12 Human Capital Development                              |                   |                                                       |                |        |        |
| Key Service Area: 320165 Primary Health care services                |                   |                                                       |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                     |                   |                                                       |                |        |        |
| Dakabela HC III                                                      | Dakabela HC III   | Programme Conditional Grant - Non Wage Recurrent      | 0              | 27,468 | 20,601 |
| Arabaka HC II                                                        | Arabaka HC II     | Programme Conditional Grant - Non Wage Recurrent      | 0              | 13,734 | 10,300 |
| Dakabela HC III                                                      | Dakabela HC III   | Programme Conditional Grant - Non Wage Recurrent      | 0              | 25,892 | 19,419 |

**VOTE: 930** Soroti District**Quarter 4**

| <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: 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>                                  |                          |                                                                         |                       |               |              |
| Agirigiroi HC II                                                                         | Agirigiroi               | Programme Conditional Grant - Non Wage Recurrent                        | 0                     | 13,734        | 10,300       |
| <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          |
| <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          |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 221007 Books, Periodicals &amp; Newspapers</b>        |                                                  |                                                               |                       |               |              |
| Newspapers - Assorted Newspapers                               | Education                                        | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 1,200         | 700          |
| <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        | 21,284       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>        |                                                  |                                                               |                       |               |              |
| TUKUM P.S                                                      | Tukum PS                                         | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 20,310        | 12,694       |
| OLEGEI P.S                                                     | Olegei PS                                        | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 21,510        | 13,444       |
| ANGAI P.S                                                      | Angai                                            | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 30,470        | 19,044       |
| ODUDUI P.S                                                     | Odudui                                           | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 28,470        | 17,794       |
| Agirigiroi P.S.                                                | Agirigiroi                                       | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 22,690        | 14,181       |
| 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            |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 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         | 5,250        |
| <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        | 10,000       |
| <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: 221003 Staff Training</b>                                        |                          |                                                                |                       |               |              |
| Staff Training - Allowances                                               | Roads                    | Other Transfers from Central Government Uganda Road Fund (URF) | 0                     | 4,000         | 2,600        |
| <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         | 2,200        |
| <b>Item: 223005 Electricity</b>                                           |                          |                                                                |                       |               |              |
| Electricity - Utility Bills (Offices)                                     | Roads and Engineering    | Other Transfers from Central Government Uganda Road Fund (URF) | 0                     | 24,000        | 6,200        |
| <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        | 24,020       |
| <b>Item: 227001 Travel inland</b>                                         |                          |                                                                |                       |               |              |
| Travel Inland - Expenses                                                  | Roads                    | Other Transfers from Central Government Uganda Road Fund (URF) | 0                     | 48,000        | 9,000        |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 227001 Travel inland</b>                                                        |                          |                                                                |                       |               |              |
| Travel Inland - Expenses                                                                 | Roads and Engineering    | Other Transfers from Central Government Uganda Road Fund (URF) | 0                     | 60,000        | 39,000       |
| <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       | 122,609      |
| <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         | 2,495        |
| <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     | 1,037,808    |
| <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               | 0                     | 4,000         | 1,000        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                       |                          |                                                                |                       |               |              |
| Office Supplies - Assorted Stationery                                                    | Water department         | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 2,000         | 1,000        |
| <b>Item: 227001 Travel inland</b>                                                        |                          |                                                                |                       |               |              |
| Travel Inland - Expenses                                                                 | Water department         | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 4,000         | 2,000        |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 221016 Systems Recurrent costs</b>                                                    |                                        |                                                       |                       |               |              |
| PBS Training and Capacity Building                                                             | Water Department                       | Programme Conditional Grant - Development             | 0                     | 10,000        | 2,500        |
| <b>Item: 222001 Information and Communication Technology Services.</b>                         |                                        |                                                       |                       |               |              |
| Telecommunication Services - Assorted Equipment                                                | Water resources planning and budgeting | District Discretionary Equalisation Development Grant | 0                     | 10,000        | 2,500        |
| <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         | 1,000        |
| <b>Item: 227001 Travel inland</b>                                                              |                                        |                                                       |                       |               |              |
| Travel Inland - Expenses                                                                       | Water resources planning and budgeting | District Discretionary Equalisation Development Grant |                       | 30,000        | 0            |
| Travel Inland - Expenses                                                                       | Water Department                       | District Discretionary Equalisation Development Grant | 0                     | 30,000        | 15,000       |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>                                             |                                        |                                                       |                       |               |              |
| Building and Facility Maintenance - Civil Works                                                | Olwelai PS in Katine SC                | Programme Conditional Grant - Development             | 0                     | 8,000         | 2,000        |
| 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         | 3,258        |

VOTE: 930 Soroti District

Quarter 4

| Description                                                                             | Specific Location                                | Source of Funding                                         | Status / Level | Budget | Spent  |
|-----------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------------------------|----------------|--------|--------|
| LCIII: 236974 Arapai Subcounty                                                          |                                                  |                                                           |                |        |        |
| Department: 090 Natural Resources                                                       |                                                  |                                                           |                |        |        |
| Vote Function: 10 Natural Resources Management                                          |                                                  |                                                           |                |        |        |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management |                                                  |                                                           |                |        |        |
| Key Service Area: 140038 Environmental Safeguards                                       |                                                  |                                                           |                |        |        |
| Item: 227001 Travel inland                                                              |                                                  |                                                           |                |        |        |
| Travel Inland - Expenses                                                                | Natural Resources                                | Programme Conditional Grant - Non Wage Recurrent          | 0              | 6,000  | 7,500  |
| Programme: 10 Sustainable Urbanisation and Housing                                      |                                                  |                                                           |                |        |        |
| Key Service Area: 280002 Physical Planning                                              |                                                  |                                                           |                |        |        |
| Item: 227001 Travel inland                                                              |                                                  |                                                           |                |        |        |
| Travel Inland - Expenses                                                                | Natural Resources                                | Other Transfers from Central Government Physical Planning | 0              | 16,000 | 20,000 |
| Department: 100 Community Based Services                                                |                                                  |                                                           |                |        |        |
| Vote Function: 20 Empowerment and Mindset Change                                        |                                                  |                                                           |                |        |        |
| Programme: 12 Human Capital Development                                                 |                                                  |                                                           |                |        |        |
| Key Service Area: 000013 HIV/AIDS Mainstreaming                                         |                                                  |                                                           |                |        |        |
| Item: 221011 Printing, Stationery, Photocopying and Binding                             |                                                  |                                                           |                |        |        |
| Office Supplies - Toner                                                                 | Community Based Services                         | Programme Conditional Grant - Non Wage Recurrent          | 0              | 2,000  | 1,500  |
| Key Service Area: 000036 Strategies and Project Development                             |                                                  |                                                           |                |        |        |
| Item: 227001 Travel inland                                                              |                                                  |                                                           |                |        |        |
| Travel Inland - Expenses                                                                | Community Based Services                         | District Discretionary Equalisation Development Grant     | 0              | 60,000 | 29,000 |
| Item: 312121 Non-Residential Buildings - Acquisition                                    |                                                  |                                                           |                |        |        |
| Non Residential Buildings - Other Construction works                                    | LED Project Rentals (Public Library) Civil Works | District Discretionary Equalisation Development Grant     |                | 72,000 | 0      |
| Key Service Area: 320146 Support to special interest Groups                             |                                                  |                                                           |                |        |        |
| Item: 273102 Incapacity, death benefits and funeral expenses                            |                                                  |                                                           |                |        |        |
| Burial Expenses - Condolence Contributions                                              | Community Based Services                         | Programme Conditional Grant - Non Wage Recurrent          | 0              | 800    | 800    |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 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            |
| <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         | 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: 221002 Workshops, Meetings and Seminars</b>               |                                              |                                                       |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)                  | Trade and Industry                           | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 4,000         | 3,000        |

**VOTE: 930** Soroti District**Quarter 4**

| <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: 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 | 0                     | 4,000         | 2,000        |
| <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         | 1,500        |
| <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         | 3,750        |
| <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         | 2,000        |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                          |                              |                                                       |                       |               |              |
| Fuel, Oils and Lubricants - Diesel                                     | Administration department    | District Unconditional Grant Non-Wage                 | 0                     | 4,808         | 2,400        |
| <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        |

**VOTE: 930** Soroti District**Quarter 4**

| <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: 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: 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        |
| <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        | 19,342       |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 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>                       |                          |                                                               |                       |               |              |
| OcokicanHC II                                                                 | Ocokican HC III          | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 13,734        | 10,300       |
| Asuret HC III                                                                 | Asuret HC III            | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 27,468        | 20,601       |
| <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           |
| <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        | 42,313       |
| <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        | 10,556       |
| Mukura P.S.                                                                   | Mukura                   | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 25,350        | 15,844       |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 263308 Sector Conditional Grant (Non-Wage)</b>                 |                                              |                                                               |                       |               |              |
| AKOLODONG P.S                                                           | Akolodong                                    | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 17,550        | 10,969       |
| ADACAR P.S                                                              | Adacar                                       | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 31,430        | 19,644       |
| 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            |
| 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        | 6,415        |
| <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        | 5,833        |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 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         | 1,100        |
| <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        | 27,000       |
| <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        | 5,000        |
| <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        | 59,678       |
| <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         | 4,000        |
| <b>Item: 223001 Property Management Expenses</b>                          |                          |                                                                |                       |               |              |
| Property Management - Cleaning Services                                   | Water Department         | Programme Conditional Grant - Development                      | 0                     | 1,000         | 256          |
| <b>Item: 223006 Water</b>                                                 |                          |                                                                |                       |               |              |
| Water - Utility Bills                                                     | Water department         | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 2,000         | 1,216        |

**VOTE: 930 Soroti District****Quarter 4**

| <i>Description</i>                                                                             | <i>Specific Location</i>               | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------------|----------------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236975 Asuret Subcounty</b>                                                          |                                        |                                                       |                       |               |              |
| <b>Department: 080 Water</b>                                                                   |                                        |                                                       |                       |               |              |
| <b>Vote Function: 10 Rural Water Supply and Sanitation</b>                                     |                                        |                                                       |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                                 |                                        |                                                       |                       |               |              |
| <b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>                          |                                        |                                                       |                       |               |              |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                                  |                                        |                                                       |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)                                   | Water department                       | Locally Raised Revenues                               | 0                     | 12,000        | 6,500        |
| <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 | 0                     | 10,000        | 2,500        |
| <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            |
| <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             | 0                     | 100,000       | 60,000       |
| <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            |

VOTE: 930 Soroti District

Quarter 4

| Description                                                          | Specific Location                           | Source of Funding                                                            | Status / Level | Budget | Spent  |
|----------------------------------------------------------------------|---------------------------------------------|------------------------------------------------------------------------------|----------------|--------|--------|
| LCIII: 236975 Asuret Subcounty                                       |                                             |                                                                              |                |        |        |
| Department: 100 Community Based Services                             |                                             |                                                                              |                |        |        |
| Vote Function: 10 Community Mobilisation                             |                                             |                                                                              |                |        |        |
| Programme: 12 Human Capital Development                              |                                             |                                                                              |                |        |        |
| Key Service Area: 010008 Capacity Strengthening                      |                                             |                                                                              |                |        |        |
| Item: 282101 Donations                                               |                                             |                                                                              |                |        |        |
| 282101-Donations                                                     | Community Based Services                    | Other Transfers from Central Government Parish Community Associations (PCAs) | 0              | 47,108 | 10,500 |
| Vote Function: 20 Empowerment and Mindset Change                     |                                             |                                                                              |                |        |        |
| Programme: 12 Human Capital Development                              |                                             |                                                                              |                |        |        |
| Key Service Area: 000023 Inspection and Monitoring                   |                                             |                                                                              |                |        |        |
| Item: 227001 Travel inland                                           |                                             |                                                                              |                |        |        |
| Travel Inland - Monitoring and Evaluation                            | Community Based Services                    | Programme Conditional Grant - Non Wage Recurrent                             | 0              | 8,000  | 6,000  |
| Key Service Area: 000036 Strategies and Project Development          |                                             |                                                                              |                |        |        |
| Item: 227001 Travel inland                                           |                                             |                                                                              |                |        |        |
| Travel Inland - Expenses                                             | LED Project Architectural designs/ drawings | District Discretionary Equalisation Development Grant                        | 0              | 4,000  | 2,500  |
| Key Service Area: 010008 Capacity Strengthening                      |                                             |                                                                              |                |        |        |
| Item: 221002 Workshops, Meetings and Seminars                        |                                             |                                                                              |                |        |        |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Community Based Services                    | Other Transfers from Central Government GROW Project                         | 0              | 2,000  | 2,500  |
| Item: 221011 Printing, Stationery, Photocopying and Binding          |                                             |                                                                              |                |        |        |
| Office Supplies - Toner                                              | Community Based Services                    | Other Transfers from Central Government GROW Project                         | 0              | 858    | 210    |
| Item: 228002 Maintenance-Transport Equipment                         |                                             |                                                                              |                |        |        |
| Vehicle Maintenance - Motor Vehicle Spare Parts                      | Community Based Services                    | Other Transfers from Central Government GROW Project                         | 0              | 1,000  | 250    |
| Key Service Area: 320146 Support to special interest Groups          |                                             |                                                                              |                |        |        |
| Item: 221009 Welfare and Entertainment                               |                                             |                                                                              |                |        |        |
| Welfare - Transport Refund                                           | Community Based Services                    | Programme Conditional Grant - Non Wage Recurrent                             | 0              | 1,680  | 1,260  |

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| <i>Description</i>                                                     | <i>Specific Location</i>          | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|-----------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 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: 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        |
| <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        |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 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           | 400          |
| <b>Item: 227001 Travel inland</b>                                           |                           |                                                       |                       |               |              |
| Travel Inland - Expenses                                                    | Internal Audit Department | District Discretionary Equalisation Development Grant | 0                     | 3,000         | 750          |
| Travel Inland - Expenses                                                    | Internal Audit            | District Discretionary Equalisation Development Grant | 0                     | 24,000        | 16,500       |
| <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         | 10,795       |
| 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         | 2,000        |
| <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        | 7,500        |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 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: 225204 Monitoring and Supervision of capital work</b>                                   |                                          |                                                       |                       |               |              |
| Monitoring and Supervision of capital                                                            | PDM Focal Point Officer - PDM Activities | District Discretionary Equalisation Development Grant | 0                     | 9,000         | 6,750        |
| <b>Item: 227001 Travel inland</b>                                                                |                                          |                                                       |                       |               |              |
| Travel Inland - Budget Preparation                                                               | Trade and Industry                       | District Discretionary Equalisation Development Grant | 0                     | 2,000         | 1,500        |
| <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 | 0                     | 4,000         | 1,000        |
| <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         | 3,750        |
| <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 | 0                     | 4,000         | 2,000        |
| <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         | 3,000        |

**VOTE: 930 Soroti District****Quarter 4**

| <i>Description</i>                                                                               | <i>Specific Location</i>                       | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------------------------------------------------------------------------------------|------------------------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236976 Katine Subcounty</b>                                                            |                                                |                                                       |                       |               |              |
| <b>Department: 010 Administration</b>                                                            |                                                |                                                       |                       |               |              |
| <b>Vote Function: 10 Administration and Management</b>                                           |                                                |                                                       |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                                                |                                                |                                                       |                       |               |              |
| <b>Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b> |                                                |                                                       |                       |               |              |
| <b>Item: 221012 Small Office Equipment</b>                                                       |                                                |                                                       |                       |               |              |
| Office Equipment and Supplies - Fans                                                             | Administration department                      | District Unconditional Grant Non-Wage                 | 0                     | 600           | 422          |
| <b>Item: 223004 Guard and Security services</b>                                                  |                                                |                                                       |                       |               |              |
| Guard Services - Office Premises                                                                 | Administration department                      | District Unconditional Grant Non-Wage                 | 0                     | 4,008         | 2,200        |
| <b>Item: 223006 Water</b>                                                                        |                                                |                                                       |                       |               |              |
| Water - Utility Bills (Offices)                                                                  | Administration department                      | District Unconditional Grant Non-Wage                 | 0                     | 1,200         | 900          |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                                              |                                                |                                                       |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance                                            | Administration department                      | District Unconditional Grant Non-Wage                 | 0                     | 12,000        | 9,000        |
| <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         | 7,000        |
| 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)                                                            | Administration department                      | District Unconditional Grant Non-Wage                 | 0                     | 2,000         | 1,000        |
| <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            |

**VOTE: 930 Soroti District****Quarter 4**

| <i>Description</i>                                                    | <i>Specific Location</i>  | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------------------|---------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236976 Katine Subcounty</b>                                 |                           |                                                       |                       |               |              |
| <b>Department: 010 Administration</b>                                 |                           |                                                       |                       |               |              |
| <b>Vote Function: 10 Administration and Management</b>                |                           |                                                       |                       |               |              |
| <b>Programme: 17 Regional Balanced Development</b>                    |                           |                                                       |                       |               |              |
| <b>Key Service Area: 000005 Human Resource Management</b>             |                           |                                                       |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                     |                           |                                                       |                       |               |              |
| Travel Inland - Expenses                                              | Administration department | District Unconditional Grant Non-Wage                 | 0                     | 25,000        | 12,500       |
| <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        |
| <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        | 37,806       |

VOTE: 930 Soroti District

Quarter 4

| Description                                                          | Specific Location | Source of Funding                                     | Status / Level | Budget  | Spent  |
|----------------------------------------------------------------------|-------------------|-------------------------------------------------------|----------------|---------|--------|
| LCIII: 236976 Katine Subcounty                                       |                   |                                                       |                |         |        |
| Department: 030 Statutory bodies                                     |                   |                                                       |                |         |        |
| Vote Function: 10 Legislation and Oversight                          |                   |                                                       |                |         |        |
| Programme: 16 Governance and Security                                |                   |                                                       |                |         |        |
| Key Service Area: 000023 Inspection and Monitoring                   |                   |                                                       |                |         |        |
| Item: 227004 Fuel, Lubricants and Oils                               |                   |                                                       |                |         |        |
| Fuel, Oils and Lubricants - Diesel                                   |                   | District Discretionary Equalisation Development Grant |                | 0       | 0      |
| Programme: 17 Regional Balanced Development                          |                   |                                                       |                |         |        |
| Key Service Area: 000010 Leadership and Management                   |                   |                                                       |                |         |        |
| Item: 211107 Boards, Committees and Council Allowances               |                   |                                                       |                |         |        |
| 11107-Boards, Committees and Council Allowances - Hononoria          | Statutory Bodies  | District Unconditional Grant Non-Wage                 | 0              | 96,935  | 83,198 |
| 211107- 4 Committees and 4 Council Allowances                        | Statutory Bodies  | District Unconditional Grant Non-Wage                 | 0              | 129,600 | 16,000 |
| Department: 040 Production and Marketing                             |                   |                                                       |                |         |        |
| Vote Function: 30 Agricultural Value Chain Services                  |                   |                                                       |                |         |        |
| Programme: 01 Agro-Industrialization                                 |                   |                                                       |                |         |        |
| Key Service Area: 010013 Support to agro-processing & value addition |                   |                                                       |                |         |        |
| Item: 221009 Welfare and Entertainment                               |                   |                                                       |                |         |        |
| Welfare - General Staff Welfare                                      | Production        | Programme Conditional Grant - Non Wage Recurrent      | 0              | 5,100   | 1,275  |
| Item: 227001 Travel inland                                           |                   |                                                       |                |         |        |
| Travel Inland - Allowances                                           | Production        | Programme Conditional Grant - Non Wage Recurrent      | 0              | 283,022 | 88,129 |
| Item: 227004 Fuel, Lubricants and Oils                               |                   |                                                       |                |         |        |
| Fuel, Oils and Lubricants - Fuel Expenses                            | Production        | Programme Conditional Grant - Non Wage Recurrent      | 0              | 16,000  | 7,000  |
| Key Service Area: 300016 Parish Development Model Operations         |                   |                                                       |                |         |        |
| Item: 227001 Travel inland                                           |                   |                                                       |                |         |        |
| Travel Inland - Expenses                                             | Production        | Locally Raised Revenues                               | 0              | 108,061 | 27,000 |
| Department: 050 Health                                               |                   |                                                       |                |         |        |
| Vote Function: 10 Primary HealthCare                                 |                   |                                                       |                |         |        |
| Programme: 12 Human Capital Development                              |                   |                                                       |                |         |        |
| Key Service Area: 320165 Primary Health care services                |                   |                                                       |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                     |                   |                                                       |                |         |        |
| Ojom HC II                                                           | Ojom HC II        | Programme Conditional Grant - Non Wage Recurrent      | 0              | 13,734  | 10,300 |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 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>            |                          |                                                       |                       |               |              |
| Katine Catholic Health Centre                                      | Katine                   | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 28,241        | 21,181       |
| Tiriri HC IV                                                       | Tiriri HC IV             | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 137,339       | 103,004      |
| Tiriri HC IV                                                       | Tiriri HC IV             | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 49,536        | 37,152       |
| <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            |
| <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            |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 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            |
| <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            |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 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          |
| 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            |

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| <i>Description</i>                                                  | <i>Specific Location</i> | <i>Source of Funding</i>                                                | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 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: 227004 Fuel, Lubricants and Oils</b>                       |                          |                                                                         |                       |               |              |
| 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            |
| 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            |

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| <i>Description</i>                                          | <i>Specific Location</i>                  | <i>Source of Funding</i>                                      | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------|-------------------------------------------|---------------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 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: 221009 Welfare and Entertainment</b>               |                                           |                                                               |                       |               |              |
| Welfare - Assorted Welfare Items                            | Education                                 | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 2,000         | 1,167        |
| <b>Item: 221012 Small Office Equipment</b>                  |                                           |                                                               |                       |               |              |
| Office Equipment and Supplies - Assorted Equipment          | Education                                 | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 1,000         | 584          |
| <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       | 119,957      |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>     |                                           |                                                               |                       |               |              |
| OLWELAI-KATINE P.S                                          | Olwelai Katine                            | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 20,190        | 12,619       |
| OIMAI P.S                                                   | Oimai PS                                  | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 27,630        | 17,269       |
| KATINE P.S                                                  | Katine                                    | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 30,310        | 18,944       |
| KATINE /TIRIRI P.S                                          | Katine Tubur                              | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 23,110        | 14,444       |
| MEROK P.S                                                   | Merok PS                                  | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 15,090        | 9,431        |
| 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            |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 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        |
| <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                      | 0                     | 8,000         | 1,100        |
| <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         | 600          |
| <b>Item: 223005 Electricity</b>                                           |                                                 |                                                                |                       |               |              |
| Electricity - Utility Bills (Offices)                                     |                                                 | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 4,000         | 0            |

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Quarter 4

| Description                                                        | Specific Location     | Source of Funding                                              | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-----------------------|----------------------------------------------------------------|----------------|--------|-------|
| LCIII: 236976 Katine Subcounty                                     |                       |                                                                |                |        |       |
| Department: 070 Roads and Engineering                              |                       |                                                                |                |        |       |
| Vote Function: 10 Community Access Roads                           |                       |                                                                |                |        |       |
| Programme: 09 Integrated Transport Infrastructure and Services     |                       |                                                                |                |        |       |
| Key Service Area: 000017 Infrastructure Development and Management |                       |                                                                |                |        |       |
| Item: 223006 Water                                                 |                       |                                                                |                |        |       |
| Water - Utility Bills                                              | Roads and Engineering | Other Transfers from Central Government Uganda Road Fund (URF) | 0              | 4,000  | 1,200 |
| Item: 227001 Travel inland                                         |                       |                                                                |                |        |       |
| Travel Inland - Expenses                                           | Roads                 | Other Transfers from Central Government Uganda Road Fund (URF) |                | 27,000 | 0     |
| Item: 228002 Maintenance-Transport Equipment                       |                       |                                                                |                |        |       |
| Vehicle Maintenance - Service, Repair and Maintenance              | Roads and Engineering | Other Transfers from Central Government Uganda Road Fund (URF) | 0              | 10,000 | 2,000 |
| Key Service Area: 260009 Road Maintenance                          |                       |                                                                |                |        |       |
| Item: 225202 Environment Impact Assessment for Capital Works       |                       |                                                                |                |        |       |
| Environmental Impact Assessment - Capital Works                    | Roads and Engineering | Programme Conditional Grant - Non Wage Recurrent               | 0              | 10,000 | 5,000 |
| Item: 227001 Travel inland                                         |                       |                                                                |                |        |       |
| Travel Inland - Expenses                                           | Roads and Engineering | Programme Conditional Grant - Non Wage Recurrent               | 0              | 6,000  | 2,326 |
| Item: 227004 Fuel, Lubricants and Oils                             |                       |                                                                |                |        |       |
| Fuel, Oils and Lubricants - Diesel                                 | Roads and Engineering | Programme Conditional Grant - Non Wage Recurrent               | 0              | 5,000  | 2,500 |
| Department: 080 Water                                              |                       |                                                                |                |        |       |
| Vote Function: 10 Rural Water Supply and Sanitation                |                       |                                                                |                |        |       |
| Programme: 12 Human Capital Development                            |                       |                                                                |                |        |       |
| Key Service Area: 140021 Ecosystems Restoration and Protection     |                       |                                                                |                |        |       |
| Item: 223005 Electricity                                           |                       |                                                                |                |        |       |
| Electricity - Utility Bills (Offices)                              | Water department      | Programme Conditional Grant - Non Wage Recurrent               | 0              | 2,000  | 500   |
| Item: 225204 Monitoring and Supervision of capital work            |                       |                                                                |                |        |       |
| Item: 225204-Monitoring and Supervision of capital work            | Water department      | Programme Conditional Grant - Non Wage Recurrent               | 0              | 4,000  | 2,000 |

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| <i>Description</i>                                                                             | <i>Specific Location</i>               | <i>Source of Funding</i>                                  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236976 Katine 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: 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        | 15,000       |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                                            |                                        |                                                           |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance                                          | Water department                       | Programme Conditional Grant - Non Wage Recurrent          | 0                     | 32,000        | 12,396       |
| <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            |
| <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        | 50,000       |
| <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         | 8,000        |
| <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         | 5,000        |

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| <i>Description</i>                                                     | <i>Specific Location</i>     | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236976 Katine 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 BoQs Development | District Discretionary Equalisation Development Grant | 0                     | 2,000         | 2,000        |
| <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         | 3,100        |
| <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          |
| <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        |

**VOTE: 930** Soroti District**Quarter 4**

| <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: 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        |
| <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         | 800          |
| <b>Item: 227001 Travel inland</b>                                 |                                                  |                                                       |                       |               |              |
| Travel Inland - Expenses                                          | Internal Audit                                   | District Discretionary Equalisation Development Grant | 0                     | 6,000         | 1,500        |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 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         | 8,010        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                               |                           |                                                       |                       |               |              |
| Office Supplies - Assorted Stationery                                                            | Trade and Industry        | District Unconditional Grant Non-Wage                 | 0                     | 3,000         | 3,660        |
| <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         | 2,500        |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                                              |                           |                                                       |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance                                            | Trade and Industry        | District Unconditional Grant Non-Wage                 | 0                     | 4,000         | 3,758        |
| <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         | 5,000        |
| <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         | 9,000        |
| <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          |

**VOTE: 930** Soroti District**Quarter 4**

| <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: 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 - Cleaning Services                                                          | Admnistration department               | District Unconditional Grant Non-Wage        | 0                     | 4,000         | 3,000        |
| <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        |
| <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        |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 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         | 2,000        |
| <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        |
| <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 IIII            | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 20,072        | 15,054       |
| Tubur HC III                                                                                   | Tubur HC III             | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 27,468        | 20,601       |
| <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            |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 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: 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        | 17,500       |
| <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        | 6,500        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                       |                          |                                                               |                       |               |              |
| Office Supplies - Assorted Stationery                                                    | Education                | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 2,000         | 1,167        |
| <b>Item: 221016 Systems Recurrent costs</b>                                              |                          |                                                               |                       |               |              |
| PBS Recurrent Costs                                                                      | Education                | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 8,000         | 4,000        |
| <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         | 700          |
| <b>Item: 223001 Property Management Expenses</b>                                         |                          |                                                               |                       |               |              |
| Property Management - Cleaning Services                                                  | Education                | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 2,000         | 1,167        |
| <b>Item: 223005 Electricity</b>                                                          |                          |                                                               |                       |               |              |
| Electricity - Utility Bills (Offices)                                                    | 63422639.5               | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 1,000         | 583          |
| <b>Item: 227001 Travel inland</b>                                                        |                          |                                                               |                       |               |              |
| Travel Inland - Allowances                                                               | Education                | Other Transfers from Central Government Support to PLE (UNEB) | 0                     | 90,000        | 61,510       |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 263308 Sector Conditional Grant (Non-Wage)</b>                 |                                             |                                                               |                       |               |              |
| TUBUR                                                                   | Tubur                                       | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 27,050        | 16,906       |
| CHELE TUBUR                                                             | Chelle Tubur                                | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 27,130        | 16,559       |
| ACHUNA                                                                  | Achuna                                      | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 23,350        | 14,594       |
| ABULE TUBUR                                                             | Abule Tubur                                 | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 18,050        | 11,281       |
| ABEKO                                                                   | Abeko                                       | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 25,890        | 16,181       |
| KELIM - TUBUR                                                           | Kelim Tubur                                 | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 20,250        | 12,656       |
| APARISA - TUBUR                                                         | Aparisa Tubur                               | Programme Conditional Grant - Non Wage Recurrent              | 0                     | 19,810        | 12,381       |
| 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            |
| 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        | 27,715       |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 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) | 0                     | 45,000        | 6,000        |
| <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                     | 120,000       | 32,640       |
| <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        | 53,900       |
| <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        | 6,925        |
| <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         | 1,000        |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 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: 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                                  | 0                     | 5,000         | 1,250        |
| <b>Item: 227001 Travel inland</b>                                               |                                        |                                                                                        |                       |               |              |
| Travel Inland - Expenses                                                        | Water department                       | District Discretionary Equalisation Development Grant                                  | 0                     | 27,990        | 13,748       |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>                              |                                        |                                                                                        |                       |               |              |
| Building and Facility Maintenance - Civil Works                                 | Ogolai village in Tubur SC             | Programme Conditional Grant - Development                                              | 0                     | 8,000         | 4,000        |
| 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            |
| <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        | 12,352       |
| <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         | 4,000        |

**VOTE: 930** Soroti District**Quarter 4**

| <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: 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            |
| <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         | 500          |
| <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        | 7,500        |
| <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          |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 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         | 2,000        |
| <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        |
| <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          |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 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: 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        |
| <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          |

**VOTE: 930** Soroti District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------|--------------------------|--------------------------|-----------------------|---------------|--------------|
|--------------------|--------------------------|--------------------------|-----------------------|---------------|--------------|

**LCIII: 236978 Kamuda Subcounty****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

|                    |                |                                                  |   |        |        |
|--------------------|----------------|--------------------------------------------------|---|--------|--------|
| OYOMAI P.S         | Oyomai PS      | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,770 | 6,731  |
| OBUJA P.S          | Obuja          | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,110 | 8,194  |
| AMOTOT P.S         | Amotot         | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,970 | 8,106  |
| KAMUDA P.S         | Kamuda         | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,310 | 12,694 |
| ABOKET P.S         | Aboket         | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,410  | 4,006  |
| OLWELAI KAMUDA P.S | Olwelai Kamuda | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,030 | 10,019 |
| OLOBAI-KAMUDA P.S  | Olobai Kamuda  | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,270 | 10,169 |
| OLIO KAMUDA P.S    | Olio Kamuda    | Programme Conditional Grant - Non Wage Recurrent |   | 21,910 | 0      |
| AMINIT P.S         | Aminit PS      | Programme Conditional Grant - Non Wage Recurrent |   | 24,750 | 0      |

**Item: 312235 Furniture and Fittings - Acquisition**

|                                |                                              |                                           |  |       |   |
|--------------------------------|----------------------------------------------|-------------------------------------------|--|-------|---|
| Furniture and Fixtures - Desks | 3 Seater Desk for lower Primary at Aboket PS | Programme Conditional Grant - Development |  | 6,480 | 0 |
| Furniture and Fixtures - Desks | 3 Seater Desk for lower Primary at Kamuda PS | Programme Conditional Grant - Development |  | 6,480 | 0 |

**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****Item: 227004 Fuel, Lubricants and Oils**

|                                               |       |                                                                |  |        |   |
|-----------------------------------------------|-------|----------------------------------------------------------------|--|--------|---|
| Fuel, Oils and Lubricants - Entitled officers | Roads | Other Transfers from Central Government Uganda Road Fund (URF) |  | 30,000 | 0 |
|-----------------------------------------------|-------|----------------------------------------------------------------|--|--------|---|

**VOTE: 930 Soroti District****Quarter 4**

| <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: 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: 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             | 0                     | 460,000       | 120,845      |
| <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            |
| <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        | 11,999       |
| <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        |

VOTE: 930 Soroti District

Quarter 4

| Description                                                     | Specific Location                          | Source of Funding                                     | Status / Level | Budget | Spent |
|-----------------------------------------------------------------|--------------------------------------------|-------------------------------------------------------|----------------|--------|-------|
| LCIII: 236978 Kamuda Subcounty                                  |                                            |                                                       |                |        |       |
| Department: 110 Planning                                        |                                            |                                                       |                |        |       |
| Vote Function: 10 Planning and Statistics                       |                                            |                                                       |                |        |       |
| Programme: 18 Development Plan Implementation                   |                                            |                                                       |                |        |       |
| Key Service Area: 000023 Inspection and Monitoring              |                                            |                                                       |                |        |       |
| Item: 225204 Monitoring and Supervision of capital work         |                                            |                                                       |                |        |       |
| Item: 225204-Monitoring and Supervision of capital work         | Item: 225204-MonitorinPlanning department  | District Discretionary Equalisation Development Grant | 0              | 10,000 | 2,500 |
| Department: 120 Internal Audit                                  |                                            |                                                       |                |        |       |
| Vote Function: 10 Compliance                                    |                                            |                                                       |                |        |       |
| Programme: 16 Governance and Security                           |                                            |                                                       |                |        |       |
| Key Service Area: 000001 Audit and Risk Management              |                                            |                                                       |                |        |       |
| Item: 312221 Light ICT hardware - Acquisition                   |                                            |                                                       |                |        |       |
| Light ICT Hardware - Laptops                                    | Internal Audit Department                  | District Discretionary Equalisation Development Grant |                | 4,000  | 0     |
| Department: 130 Trade, Industry and Local Development           |                                            |                                                       |                |        |       |
| Vote Function: 10 Commercial Services                           |                                            |                                                       |                |        |       |
| Programme: 07 Private Sector Development                        |                                            |                                                       |                |        |       |
| Key Service Area: 190036 Trade Development                      |                                            |                                                       |                |        |       |
| Item: 221008 Information and Communication Technology Supplies. |                                            |                                                       |                |        |       |
| ICT - Assorted Computer Accessories                             | Trade and Industry                         | Locally Raised Revenues                               | 0              | 4,920  | 3,690 |
| Item: 312221 Light ICT hardware - Acquisition                   |                                            |                                                       |                |        |       |
| Light ICT Hardware - Cameras                                    | Lap top for PDM Focal Point Officer        | District Discretionary Equalisation Development Grant | 0              | 4,000  | 3,000 |
| LCIII: 273840 Aukot                                             |                                            |                                                       |                |        |       |
| Department: 060 Education                                       |                                            |                                                       |                |        |       |
| Vote Function: 10 Pre-Primary and Primary Education             |                                            |                                                       |                |        |       |
| Programme: 12 Human Capital Development                         |                                            |                                                       |                |        |       |
| Key Service Area: 320162 Capitation (Primary)                   |                                            |                                                       |                |        |       |
| Item: 312235 Furniture and Fittings - Acquisition               |                                            |                                                       |                |        |       |
| Furniture and Fixtures - Desks                                  | 3 Seater Desk for lower Primary at opar PS | Programme Conditional Grant - Development             |                | 6,480  | 0     |

VOTE: 930 Soroti District

Quarter 4

| Description                                                        | Specific Location                            | Source of Funding                                     | Status / Level | Budget  | Spent |
|--------------------------------------------------------------------|----------------------------------------------|-------------------------------------------------------|----------------|---------|-------|
| LCIII: 273840 Aukot                                                |                                              |                                                       |                |         |       |
| Department: 070 Roads and Engineering                              |                                              |                                                       |                |         |       |
| Vote Function: 10 Community Access Roads                           |                                              |                                                       |                |         |       |
| Programme: 09 Integrated Transport Infrastructure and Services     |                                              |                                                       |                |         |       |
| Key Service Area: 000017 Infrastructure Development and Management |                                              |                                                       |                |         |       |
| Item: 312131 Roads and Bridges - Acquisition                       |                                              |                                                       |                |         |       |
| Roads and Bridges - Construction Services                          | 3km Aukot-Ajama road                         | Transitional Conditional Grant - Development          |                | 33,750  | 0     |
| Department: 080 Water                                              |                                              |                                                       |                |         |       |
| Vote Function: 10 Rural Water Supply and Sanitation                |                                              |                                                       |                |         |       |
| Programme: 12 Human Capital Development                            |                                              |                                                       |                |         |       |
| Key Service Area: 140022 Integrated Catchment based Infrastructure |                                              |                                                       |                |         |       |
| Item: 228004 Maintenance-Other Fixed Assets                        |                                              |                                                       |                |         |       |
| Building and Facility Maintenance - Civil Works                    | Ariet - Aukot SC                             | Programme Conditional Grant - Development             | 0              | 8,000   | 4,000 |
| Item: 312139 Other Structures - Acquisition                        |                                              |                                                       |                |         |       |
| Water Plants - Construction                                        | Asinge village in Aukot                      | Programme Conditional Grant - Development             |                | 25,000  | 0     |
| LCIII: 273841 Awaliwal                                             |                                              |                                                       |                |         |       |
| Department: 050 Health                                             |                                              |                                                       |                |         |       |
| Vote Function: 30 Health Management and Supervision                |                                              |                                                       |                |         |       |
| Programme: 12 Human Capital Development                            |                                              |                                                       |                |         |       |
| Key Service Area: 000039 Policies, Regulations and Standards       |                                              |                                                       |                |         |       |
| Item: 312121 Non-Residential Buildings - Acquisition               |                                              |                                                       |                |         |       |
| Non Residential Buildings - Contractor                             | Awaliwal HC II                               | District Discretionary Equalisation Development Grant |                | 324,000 | 0     |
| Department: 060 Education                                          |                                              |                                                       |                |         |       |
| Vote Function: 10 Pre-Primary and Primary Education                |                                              |                                                       |                |         |       |
| Programme: 12 Human Capital Development                            |                                              |                                                       |                |         |       |
| Key Service Area: 320162 Capitation (Primary)                      |                                              |                                                       |                |         |       |
| Item: 312121 Non-Residential Buildings - Acquisition               |                                              |                                                       |                |         |       |
| Non Residential Buildings - Other Construction works               | Stance Emptiable Latrine at Amusia Ps        | Programme Conditional Grant - Development             |                | 30,000  | 0     |
| Item: 312235 Furniture and Fittings - Acquisition                  |                                              |                                                       |                |         |       |
| Furniture and Fixtures - Desks                                     | 3 SeaterDesk for lower Primary at Telemot PS | Programme Conditional Grant - Development             |                | 6,480   | 0     |

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| Description                                                        | Specific Location                                 | Source of Funding                                     | Status / Level | Budget | Spent   |
|--------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------------------|----------------|--------|---------|
| LCIII: 273841 Awaliwal                                             |                                                   |                                                       |                |        |         |
| Department: 070 Roads and Engineering                              |                                                   |                                                       |                |        |         |
| Vote Function: 10 Community Access Roads                           |                                                   |                                                       |                |        |         |
| Programme: 09 Integrated Transport Infrastructure and Services     |                                                   |                                                       |                |        |         |
| Key Service Area: 000017 Infrastructure Development and Management |                                                   |                                                       |                |        |         |
| Item: 312131 Roads and Bridges - Acquisition                       |                                                   |                                                       |                |        |         |
| Roads and Bridges - Construction Services                          | 8km Abelet-Dokolo-Railway station road            | Transitional Conditional Grant - Development          |                | 90,000 | 0       |
| Department: 080 Water                                              |                                                   |                                                       |                |        |         |
| Vote Function: 10 Rural Water Supply and Sanitation                |                                                   |                                                       |                |        |         |
| Programme: 12 Human Capital Development                            |                                                   |                                                       |                |        |         |
| Key Service Area: 140021 Ecosystems Restoration and Protection     |                                                   |                                                       |                |        |         |
| Item: 223006 Water                                                 |                                                   |                                                       |                |        |         |
| Water - Utility Bills                                              | Water Department                                  | Programme Conditional Grant - Non Wage Recurrent      |                | 2,000  | 0       |
| Key Service Area: 140022 Integrated Catchment based Infrastructure |                                                   |                                                       |                |        |         |
| Item: 228004 Maintenance-Other Fixed Assets                        |                                                   |                                                       |                |        |         |
| Building and Facility Maintenance - Civil Works                    | Amoroto PS in Awaliwal SC                         | Programme Conditional Grant - Development             |                | 8,000  | 0       |
| LCIII: 273842 Lalle                                                |                                                   |                                                       |                |        |         |
| Department: 060 Education                                          |                                                   |                                                       |                |        |         |
| Vote Function: 10 Pre-Primary and Primary Education                |                                                   |                                                       |                |        |         |
| Programme: 12 Human Capital Development                            |                                                   |                                                       |                |        |         |
| Key Service Area: 320162 Capitation (Primary)                      |                                                   |                                                       |                |        |         |
| Item: 312121 Non-Residential Buildings - Acquisition               |                                                   |                                                       |                |        |         |
| Non Residential Buildings - Other Construction works               | Stance Emptiable Latrine at LilimPs               | Programme Conditional Grant - Development             | 0              | 30,000 | 198,176 |
| Item: 312235 Furniture and Fittings - Acquisition                  |                                                   |                                                       |                |        |         |
| Furniture and Fixtures - Desks                                     | 3 Seater Desks Desk for lower Primary at Lilim PS | Programme Conditional Grant - Development             |                | 6,480  | 0       |
| Department: 080 Water                                              |                                                   |                                                       |                |        |         |
| Vote Function: 10 Rural Water Supply and Sanitation                |                                                   |                                                       |                |        |         |
| Programme: 12 Human Capital Development                            |                                                   |                                                       |                |        |         |
| Key Service Area: 140022 Integrated Catchment based Infrastructure |                                                   |                                                       |                |        |         |
| Item: 225204 Monitoring and Supervision of capital work            |                                                   |                                                       |                |        |         |
| Item: 225204-Monitoring and Supervision of capital work            | Water Department                                  | District Discretionary Equalisation Development Grant | 0              | 60,000 | 21,475  |

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| Description                                                                             | Specific Location                                | Source of Funding                                     | Status / Level | Budget  | Spent     |
|-----------------------------------------------------------------------------------------|--------------------------------------------------|-------------------------------------------------------|----------------|---------|-----------|
| LCIII: 273843 Ocokican                                                                  |                                                  |                                                       |                |         |           |
| Department: 010 Administration                                                          |                                                  |                                                       |                |         |           |
| Vote Function: 10 Administration and Management                                         |                                                  |                                                       |                |         |           |
| Programme: 16 Governance and Security                                                   |                                                  |                                                       |                |         |           |
| Key Service Area: 000014 Administrative and Support Services                            |                                                  |                                                       |                |         |           |
| Item: 263402 Transfer to Other Government Units                                         |                                                  |                                                       |                |         |           |
| Item: 263402-Transfer to Other Government Units                                         | Ocokican SC HQ Office Block Construction         | District Discretionary Equalisation Development Grant | 0              | 420,000 | 1,086,826 |
| Department: 020 Finance                                                                 |                                                  |                                                       |                |         |           |
| Vote Function: 10 Financial Management and Accountability (LG)                          |                                                  |                                                       |                |         |           |
| Programme: 16 Governance and Security                                                   |                                                  |                                                       |                |         |           |
| Key Service Area: 000061 Management of Government Accounts                              |                                                  |                                                       |                |         |           |
| Item: 227004 Fuel, Lubricants and Oils                                                  |                                                  |                                                       |                |         |           |
| Fuel, Oils and Lubricants - Fuel Expenses                                               | Finance department                               | District Unconditional Grant Non-Wage                 | 0              | 12,000  | 5,000     |
| Department: 040 Production and Marketing                                                |                                                  |                                                       |                |         |           |
| Vote Function: 20 Agricultural Production                                               |                                                  |                                                       |                |         |           |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management |                                                  |                                                       |                |         |           |
| Key Service Area: 000016 Environment, Social Health and Safety                          |                                                  |                                                       |                |         |           |
| Item: 263402 Transfer to Other Government Units                                         |                                                  |                                                       |                |         |           |
| Item: 263402-Transfer to Other Government Units                                         | SLAUGHTER SHADE, SLAB & FENCE IN OMODOI OCOKICAN | District Discretionary Equalisation Development Grant |                | 10,000  | 0         |
| Department: 060 Education                                                               |                                                  |                                                       |                |         |           |
| Vote Function: 10 Pre-Primary and Primary Education                                     |                                                  |                                                       |                |         |           |
| Programme: 12 Human Capital Development                                                 |                                                  |                                                       |                |         |           |
| Key Service Area: 320162 Capitation (Primary)                                           |                                                  |                                                       |                |         |           |
| Item: 312121 Non-Residential Buildings - Acquisition                                    |                                                  |                                                       |                |         |           |
| Non Residential Buildings - Other Construction works                                    | Omodoi PS                                        | Programme Conditional Grant - Development             |                | 30,000  | 0         |
| Item: 312235 Furniture and Fittings - Acquisition                                       |                                                  |                                                       |                |         |           |
| Furniture and Fixtures - Desks                                                          | 3 Seater Desk for lower Primary at Abango PS     | Programme Conditional Grant - Development             |                | 6,480   | 0         |
| Furniture and Fixtures - Desks                                                          | Ocokican PS                                      | Programme Conditional Grant - Development             |                | 6,480   | 0         |

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| <i>Description</i>                                                        | <i>Specific Location</i>                        | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 273843 Ocokican</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: 221002 Workshops, Meetings and Seminars</b>                      |                                                 |                                                       |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)                         | Water Department                                | District Discretionary Equalisation Development Grant | 0                     | 11,367        | 5,344        |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>                        |                                                 |                                                       |                       |               |              |
| Building and Facility Maintenance - Civil Works                           | Owalai PAG borehole in Ocokican SC              | Programme Conditional Grant - Development             | 0                     | 8,000         | 4,000        |
| <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         | 6,000        |
| <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            |

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| <i>Description</i>                                                        | <i>Specific Location</i>                    | <i>Source of Funding</i>                     | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------------------|---------------------------------------------|----------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 273844 Oculoi</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                      | 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            |
| <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    | 0                     | 40,000        | 10,675       |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>                        |                                             |                                              |                       |               |              |
| Building and Facility Maintenance - Civil Works                           | Oculoi PS in Oculoi SC                      | Programme Conditional Grant - Development    | 0                     | 8,000         | 4,000        |
| <b>Item: 312139 Other Structures - Acquisition</b>                        |                                             |                                              |                       |               |              |
| Water Plants - Construction                                               | Ocolai village in Oculoi                    | Programme Conditional Grant - Development    |                       | 25,000        | 0            |

**VOTE: 930 Soroti District****Quarter 4**

| <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: 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        | 10,300       |
| Lalle HC II                                                  | Lalle HC II              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 13,734        | 10,300       |
| Gweri HC III                                                 | Gweri HC III             | Programme Conditional Grant - Non Wage Recurrent | 0                     | 27,468        | 20,601       |
| Gweri HC III                                                 | Gweri HC III             | Programme Conditional Grant - Non Wage Recurrent | 0                     | 17,405        | 13,054       |
| Kamuda HC III                                                | Kamuda HC III            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 27,468        | 20,601       |
| Awaliwal HC II                                               | Awaliwal HC II           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 13,734        | 10,300       |
| Kamuda HC III                                                | Kamuda HC III            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 26,211        | 19,658       |
| <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        | 16,244       |
| ORIMAI P.S                                                   | Orimai PS                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 23,210        | 14,506       |
| OJOM KATINE P.S                                              | Ojom Katine              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 19,830        | 12,394       |
| OCHULOI P.S                                                  | Ochuloi                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 27,590        | 17,244       |
| AMUSIA                                                       | Amusia                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 17,730        | 11,081       |
| OCOKICAN P.S                                                 | Ocokican                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 17,530        | 10,756       |
| AWOJA                                                        | Awoja                    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 28,070        | 17,544       |
| AWALIWAL                                                     | Awaliwal                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 29,850        | 18,656       |
| TAKARAMIAM                                                   | Takaramiam               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 13,890        | 8,681        |

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| Description                                         | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent  |
|-----------------------------------------------------|-------------------|--------------------------------------------------|----------------|---------|--------|
| LCIII: S1827 Missing Subcounty                      |                   |                                                  |                |         |        |
| Department: 060 Education                           |                   |                                                  |                |         |        |
| Vote Function: 10 Pre-Primary and Primary Education |                   |                                                  |                |         |        |
| Programme: 12 Human Capital Development             |                   |                                                  |                |         |        |
| Key Service Area: 320162 Capitation (Primary)       |                   |                                                  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)    |                   |                                                  |                |         |        |
| OLONG COMMUNITY P.S                                 | Olong Community   | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,210  | 10,140 |
| OMODOI                                              | Omodoi            | Programme Conditional Grant - Non Wage Recurrent | 0              | 25,450  | 15,406 |
| ARABAKA P.S                                         | Arabak            | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,250  | 8,906  |
| LILIM P.S                                           | Lilim PS          | Programme Conditional Grant - Non Wage Recurrent | 0              | 27,250  | 17,031 |
| AMOROTO                                             | Amoroto           | Programme Conditional Grant - Non Wage Recurrent | 0              | 22,050  | 13,781 |
| OPAR                                                | Opar              | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,630  | 10,394 |
| ADAMASIKO P.S                                       | Adamasiko         | Programme Conditional Grant - Non Wage Recurrent | 0              | 26,390  | 16,494 |
| 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      |
| 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      |
| Vote Function: 20 Secondary Education               |                   |                                                  |                |         |        |
| Programme: 12 Human Capital Development             |                   |                                                  |                |         |        |
| Key Service Area: 320158 Capitation (Secondary)     |                   |                                                  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)    |                   |                                                  |                |         |        |
| KAMUDA PARENTS S.S                                  | Kamuda parents SS | Programme Conditional Grant - Non Wage Recurrent | 0              | 99,900  | 62,438 |
| GWERI S.S                                           | Gweri SS          | Programme Conditional Grant - Non Wage Recurrent | 0              | 154,520 | 96,575 |

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| Description                                      | Specific Location                     | Source of Funding                                | Status / Level | Budget  | Spent   |
|--------------------------------------------------|---------------------------------------|--------------------------------------------------|----------------|---------|---------|
| LCIII: S1827 Missing Subcounty                   |                                       |                                                  |                |         |         |
| Department: 060 Education                        |                                       |                                                  |                |         |         |
| Vote Function: 20 Secondary Education            |                                       |                                                  |                |         |         |
| Programme: 12 Human Capital Development          |                                       |                                                  |                |         |         |
| Key Service Area: 320158 Capitation (Secondary)  |                                       |                                                  |                |         |         |
| Item: 263308 Sector Conditional Grant (Non-Wage) |                                       |                                                  |                |         |         |
| KATINE SEN. SEC. SCHOOL                          | Katine SEC School                     | Programme Conditional Grant - Non Wage Recurrent | 0              | 86,560  | 54,100  |
| TUBUR S.S                                        | Tubur SS                              | Programme Conditional Grant - Non Wage Recurrent | 0              | 111,460 | 69,663  |
| ASURET SEED SCHOOL                               | Asuret Seed School                    | Programme Conditional Grant - Non Wage Recurrent | 0              | 122,560 | 76,100  |
| Vote Function: 30 Skills Development             |                                       |                                                  |                |         |         |
| Programme: 12 Human Capital Development          |                                       |                                                  |                |         |         |
| Key Service Area: 320163 Capitation (Tertiary)   |                                       |                                                  |                |         |         |
| Item: 263308 Sector Conditional Grant (Non-Wage) |                                       |                                                  |                |         |         |
| Soroti                                           | Soroti Core PTC                       | Programme Conditional Grant - Non Wage Recurrent | 0              | 562,265 | 351,415 |
| ST KIZITO TECH. INST MADERA                      | St. Kizito Technical Institute Madera | Programme Conditional Grant - Non Wage Recurrent | 0              | 167,921 | 104,951 |