

VOTE: 930 Soroti District**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 930 Soroti District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

MURAMIRA AGGREY WINSTON
(Accounting Officer)

Signed on Date: 24-02-2023

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

VOTE: 930 Soroti District**Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	738,246	738,246	60,002	8%
Discretionary Government Transfers	3,289,327	3,345,727	639,371	19%
Conditional Government Transfers	25,616,064	28,140,211	5,647,716	22%
Other Government Transfers	1,208,000	1,208,000	118,977	10%
External Financing	766,000	766,000	0	0%
Total Revenues shares	31,617,637	34,198,184	6,466,066	20%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	711,067	711,067	26,109	4%
TOURISM DEVELOPMENT	2,500	2,500	250	10%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	774,866	814,866	53,408	7%
PRIVATE SECTOR DEVELOPMENT	12,216	12,216	2,054	17%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,462,071	1,342,071	58,294	4%
HUMAN CAPITAL DEVELOPMENT	18,251,878	19,907,438	2,501,055	14%
PUBLIC SECTOR TRANSFORMATION	7,072,089	7,127,783	589,028	8%
GOVERNANCE AND SECURITY	1,371,638	2,304,533	227,148	17%
DEVELOPMENT PLAN IMPLEMENTATION	1,959,310	1,975,710	76,475	4%
Grand Total	31,617,637	34,198,184	3,533,820	11%
Wage	14,459,645	16,316,805	2,376,550	16%
Non-Wage Recurrent	11,893,030	12,616,417	1,157,270	10%
Domestic Devt	4,498,962	4,498,962	0	0%
External Financing	766,000	766,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

The district received Ugx 6.46bn representing 20% revenue performance. The funds included: Locally Raised Revenues- UShs. 60.2m representing 8% revenue performance. Discretionary government transfers of Ugx 639.4 representing 19% revenue performance. Central government transfers of Ugx 5.6 bn representing 22% revenue performance. Other government transfer of Ugx 118,8m representing 10% revenue performance. Donor funds in the quarter were not received. The funds though meager for the quarter should be received in full to cater for Q1 and Q2 for activities to be achieved as scheduled.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	738,246	738,246	60,002	8%
Advertisements/Bill Boards	92,000	92,000	0	0%
Agency Fees	95,000	95,000	0	0%
Business licenses	85,000	85,000	8,000	9%
Land Fees	72,246	72,246	12,000	17%
Local Services Tax-Payable By Individuals	112,000	112,000	16,000	14%
Market /Gate Charges	145,000	145,000	24,002	17%
Motor Vehicle Related Application fees	35,000	35,000	0	0%
Other licenses	15,000	15,000	0	0%
Registration fees for Documents and Businesses	20,000	20,000	0	0%
Rental Income Tax-Payable By Individuals	13,000	13,000	0	0%
Sale of bid documents-From Private Entities	20,000	20,000	0	0%
Sale of Other produced assets-From Private Entities	34,000	34,000	0	0%
Discretionary Government Transfers	3,289,327	3,345,727	639,371	19%
District Discretionary Equalisation Development Grant	340,805	340,805	0	0%
District Unconditional Grant Non-Wage	851,539	851,539	106,442	12%
District Unconditional Grant Wage	2,023,230	2,079,630	519,908	26%
Urban Discretionary Equalisation Development Grant	9,091	9,091	0	0%
Urban Unconditional Grant Wage	39,510	39,510	9,877	25%
Urban Unconditional Non-Wage	25,152	25,152	3,144	12%
Conditional Government Transfers	25,616,064	28,140,211	5,647,716	22%
Programme Conditional Grant - Non Wage Recurrent	9,128,493	9,851,881	2,098,300	23%
Programme Conditional Grant - Development	3,075,850	3,075,850	0	0%
Programme Conditional Grant - Wage Recurrent	12,396,905	14,197,665	3,549,416	29%
Transitional Conditional Grant - Development	1,014,815	1,014,815	0	0%
Other Government Transfers	1,208,000	1,208,000	118,977	10%
Agriculture Cluster Development Project (ACDP)	95,000	95,000	0	0%
Neglected Tropical Diseases (NTDs)	45,000	45,000	0	0%
Parish Community Associations (PCAs)	80,000	80,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Polio Immunization Campaign	124,000	124,000	0	0%
Social Assistance Grant for Empowerment (SAGE)	40,000	40,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	750,000	750,000	118,977	16%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
Youth Livelihood Programme (YLP)	24,000	24,000	0	0%
External Financing	766,000	766,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	190,000	190,000	0	0%
Global Fund for HIV, TB & Malaria	85,000	85,000	0	0%
The AIDS Support Organisation (TASO)	251,000	251,000	0	0%
United Nations Children Fund (UNICEF)	40,000	40,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	31,617,637	34,198,184	6,466,066	20%

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

The district received Ugx 6.4 bn representing 20% revenue performance, discretionary government transfers of Ugx 639.4 representing 19% revenue performance and other government transfers of Ugx 118.8m representing 10% revenue performance. These funds were for pension, salaries, agro industrialization, road maintenance, trade and commerce, water resources development, community based planning and mind set change, capital investment projects, human capital development in education and health sector, planning and budgeting function

Cumulative Performance for Other Government Transfers

The district received received Ugx 118.8 representing 10% revenue performance as Other Government Transfers by end of Quarter 1 for FY 2022/23. This represented 3 % of the annual expected amount of Ugx 31.7 bn. There was poor performance of Other Government Transfers because less funds were received from Uganda Road Fund only. UWEP, YLP, SAGE, UPE, ACDP and others did not register any funding receipt

Cumulative Performance for External Financing

No donor funds were received in Q1 though were planned and budgeted

VOTE: 930 Soroti District**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,224,705	9,068,093	628,026	8%	628,026
Sub-Total	8,224,705	9,068,093	628,026	8%	628,026
Department: Finance					
10 Financial Management and Accountability (LG)	358,010	358,010	45,630	13%	45,630
Sub-Total	358,010	358,010	45,630	13%	45,630
Department: Statutory bodies					
10 Legislation and Oversight	667,661	667,661	83,600	13%	83,600
Sub-Total	667,661	667,661	83,600	13%	83,600
Department: Production and Marketing					
10 Agricultural Extension	94,503	94,503	525	1%	525
20 Agricultural Production	1,055,499	1,200,699	160,663	15%	160,663
30 Agricultural Value Chain Services	410,735	410,735	6,300	2%	6,300
Sub-Total	1,560,738	1,705,938	167,488	11%	167,488
Department: Health					
10 Primary HealthCare	4,955,020	5,232,220	619,282	12%	619,282
30 Health Management and Supervision	469,902	469,902	7,054	2%	7,054
Sub-Total	5,424,922	5,702,122	626,336	12%	626,336
Department: Education					
10 Pre-Primary and Primary Education	7,991,980	7,991,980	1,109,439	14%	1,109,439
20 Secondary Education	2,734,413	3,550,196	392,764	14%	392,764
30 Skills Development	1,405,670	1,968,247	291,874	21%	291,874
40 Education&Sports Management and Inspection	238,784	238,784	19,278	8%	19,278
50 Special Needs Education	2,000	2,000	0	0%	0
Sub-Total	12,372,848	13,751,207	1,813,354	15%	1,813,354
Department: Roads and Engineering					
10 Community Access Roads	1,455,071	1,335,071	58,294	4%	58,294
20 Engineering Services	7,000	7,000	0	0%	0
Sub-Total	1,462,071	1,342,071	58,294	4%	58,294

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	546,067	546,067	11,346	2%	11,346
Sub-Total	546,067	546,067	11,346	2%	11,346
Department: Natural Resources					
10 Natural Resources Management	228,799	268,799	42,062	18%	42,062
Sub-Total	228,799	268,799	42,062	18%	42,062
Department: Community Based Services					
10 Community Mobilisation	3,000	3,000	0	0%	0
20 Empowerment and Mindset Change	360,464	360,464	27,099	8%	27,099
Sub-Total	363,464	363,464	27,099	7%	27,099
Department: Planning					
10 Planning and Statistics	279,731	296,131	15,642	6%	15,642
Sub-Total	279,731	296,131	15,642	6%	15,642
Department: Internal Audit					
10 Compliance	36,960	36,960	7,379	20%	7,379
Sub-Total	36,960	36,960	7,379	20%	7,379
Department: Trade, Industry and Local Development					
10 Commercial Services	91,661	91,661	7,564	8%	7,564
Sub-Total	91,661	91,661	7,564	8%	7,564
Grand Total	31,617,637	34,198,184	3,533,820	11%	3,533,820

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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	6,890,356	7,733,743	1,770,968	26 %	1,770,968
District Unconditional Grant Non-Wage	112,122	112,122	15,015	13 %	15,015
District Unconditional Grant Wage	363,551	363,551	132,614	36 %	132,614
Locally Raised Revenues	46,600	46,600	7,260	16 %	7,260
Multi-Sectoral Transfers to LLGs _NonWage	506,361	626,361	29,286	6 %	29,286
Programme Conditional Grant - Non Wage Recurrent	5,822,212	6,545,600	1,576,916	27 %	1,576,916
Urban Unconditional Grant Wage	39,510	39,510	9,877	25 %	9,877
Development Revenues	1,334,349	1,334,349	0	0 %	0
District Discretionary Equalisation Development Grant	67,000	67,000	0	0 %	0
Locally Raised Revenues	58,400	58,400	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	208,949	208,949	0	0 %	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0 %	0
Total Revenues Shares	8,224,705	9,068,093	1,770,968	22%	1,770,968
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	403,061	403,061	83,762	21%	83,762
Non Wage	6,487,295	7,330,683	544,264	8%	544,264
Development Expenditure					
Domestic Development	1,334,349	1,334,349	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,224,705	9,068,093	628,026	8%	628,026
C: Unspent Balances					
Recurrent Balances	1,770,968	2379365.41375	1,142,941		
Wage		142,491	58,729	-4,203,636%	
Non Wage		1,628,477	1,084,212	-217,855,331%	
Development Balances			0		
Domestic Development			0	-33,358,731%	
External Financing			0	0%	
Total Unspent			1,142,941	-61,031,671%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In quarter one the department received Ugx 1.8 billion out of Ugx 8.3 billion representing 22% of the annual budget.

Cumulatively, the department received Ugx 1.8 billion out of Ugx 8.3 billion representing 22% of the annual budget.

Expenditure was Ugx 628m out of Ugx 8.3 billion representing 8% of the annual budget.

Cumulatively, the department spent Ugx 628m out of Ugx 8.3 billion representing 8% of the annual budget.

Unspent balance was Ugx 1.1 billion out of 8.3 billion representing 13.7% of the annual budget

Reasons for unspent balances on the bank account

Most planned activities remained unfunded due to small releases, delay in procurement processes

Highlights of physical performance by end of the quarter

3 months staff salary and pension paid for both Male and Female staff/Pensioners, 3 Months DEC meetings facilitated, 3 months utility bills paid including Cleaning, Quarter 4 PBS report produced, Visits to the line ministries conducted to follow up on a number of pertinent issues, Quarterly coordination of service delivery at LLGs facilitated, promoted proper accountability and transparency in management of public funds, increased public safety for persons and property, prepare and disseminate reports, Annual staff performance agreements/ Reports produced, payroll/staff list managed and printed and displayed, procurement of works, services and supplies coordinated, Information disseminated to the public; Radio talk shows held, weekly press briefs conducted, District property and Assets secured, Ceremonisation of civil marriages. Rewards and sanctions sessions conducted, Field staff supervised and operations of central registry facilitated.

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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	358,010	358,010	62,790	18 %	62,790
District Unconditional Grant Non-Wage	117,143	117,143	15,643	13 %	15,643
District Unconditional Grant Wage	170,867	170,867	42,717	25 %	42,717
Locally Raised Revenues	70,000	70,000	4,430	6 %	4,430
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	358,010	358,010	62,790	18%	62,790
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,867	170,867	26,727	16%	26,727
Non Wage	187,143	187,143	18,903	10%	18,903
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	358,010	358,010	45,630	13%	45,630
C: Unspent Balances					
Recurrent Balances	62,790	135132.266	17,160		
Wage		42,717	15,990	-2,672,701%	
Non Wage		20,073	1,170	-6,548,766%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			17,160	-4,500,175%	

Summary of Department Revenues and Expenditure by Source

The department expected to receive Shs 89.5 million , Shs 29,2 million Non wage , Shs 17.5million Local revenue but actual receipt shs 62.79 million representing 18% of the budget, shs 15.6 million Non wage, shs 42.7million wage and 4.4 local revenue . The department spent 45.6 million representing 13% of the budget, the balance of shs 17.09 representing 4.7 % is for deductions

Reasons for unspent balances on the bank account

The unspent balance on bank accounts resulted from projects not yet implemented and un remitted deductions to URA and Loans

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

3 months salaries paid, 3 months utilities paid, 1 month revenue enhancement report produced, 1 annual financial report submitted , 1 quarterly expenditure report produced, 1 accountability report produced, data for BFP collected.

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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	653,661	653,661	129,157	20 %	129,157
District Unconditional Grant Non-Wage	239,791	239,792	32,728	14 %	32,728
District Unconditional Grant Wage	216,869	216,869	54,217	25 %	54,217
Locally Raised Revenues	197,000	197,000	42,212	21 %	42,212
Development Revenues	14,000	14,000	0	0 %	0
District Discretionary Equalisation Development Grant	14,000	14,000	0	0 %	0
Total Revenues Shares	667,661	667,661	129,157	19%	129,157
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,869	216,869	29,619	14%	29,619
Non Wage	436,792	436,792	53,981	12%	53,981
Development Expenditure					
Domestic Development	14,000	14,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	667,661	667,661	83,600	13%	83,600
C: Unspent Balances					
Recurrent Balances	129,157	246015.391	45,557		
Wage		54,217	24,598	-2,961,950%	
Non Wage		74,940	20,959	-16,142,936%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			45,557	-8,230,868%	

Summary of Department Revenues and Expenditure by Source

The department receive Ugx: 129,157 million during the quarter representing 19% of which Ugx: 32.728 under District unconditional grants Non - Wage rep 14%, Ugx: 42,212 Local Revenue Rep 21% and Ugx: 54.217 Wage rep 25% implying that all the funds were not released in the quarter.

Reasons for unspent balances on the bank account

The unspent funds is due to low releases during the quarter and could not facilitate implementation of all planned activities leading to rolling over to second quarter like payment of all LCs, Councilors and procurement of a laptop.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3 months staff salaries paid, 3 months Books, Periodical and Newspapers paid, 3 months computer consumables procured, 3 months welfare and entertainment costs paid, 3 months small office equipment paid, 3 months Telecommunications paid, 3 months Computer maintenance, 3 months cleaning and sanitation, 1 quarterly visits to line ministry, 3 months Fuel, Lubricants and Oils, 3 months vehicle maintenance and repair, 05 motor cycles for executive procured, 3 months repair of Council furniture paid, 1 Council meeting held in 3 months, 1 Committee sitting held in 3 months, , stationary procured in 3 months, 3 months Honoria paid to Councilors

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,267,149	1,412,349	297,645	23 %	297,645
District Unconditional Grant Non-Wage	5,000	5,000	625	13 %	625
District Unconditional Grant Wage	57,619	57,619	14,405	25 %	14,405
Locally Raised Revenues	8,000	8,000	0	0 %	0
Other Transfers from Central Government	95,000	95,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	232,534	232,534	29,067	12 %	29,067
Programme Conditional Grant - Wage Recurrent	868,996	1,014,196	253,549	29 %	253,549
Development Revenues	293,589	293,589	0	0 %	0
Programme Conditional Grant - Development	293,589	293,589	0	0 %	0
Total Revenues Shares	1,560,738	1,705,938	297,645	19%	297,645
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	926,615	1,071,815	146,639	16%	146,639
Non Wage	340,534	340,534	20,849	6%	20,849
Development Expenditure					
Domestic Development	293,589	293,589	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,560,738	1,705,938	167,488	11%	167,488
C: Unspent Balances					
Recurrent Balances	297,645	1136022.337	130,157		
Wage		267,954	121,315	294,932,378,796 ,569,300%	
Non Wage		29,692	8,842	-10,568,599%	
Development Balances			0		
Domestic Development			0	-173,620,599,35 7,597,280%	
External Financing			0	0%	
Total Unspent			130,157	-16,451,195%	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District**Quarter 1****SECTION B : Summary by Department**

The department received 297,645,000 for quarter 1 out of the total annual budget of 1,560,738,000 and this represents 19% of the total annual budget. The department's cumulative receipts to date are 297,645,000.

Expenditure was 1,560,738,000 representing 8% of the total expected expenditure for the quarter.

Unspent balances amount 167,488,000 representing 11% of the annual budget.

Reasons for unspent balances on the bank account

Unspent funds in the bank account is due to incomplete procurement processes

Highlights of physical performance by end of the quarter

Monthly salaries paid for 3 months, Vehicle repairs and maintenance achieved, fuel and lubricants procured , quarterly report developed and delivered , consultations and coordination made with MAAIF, supervision and monitoring PMG and OWC, technical backstopping of DEMOs carried out, farmer advisory services conducted, plant pests and disease surveillance, farmer outreach visits, data, quarterly meetings, quality assurance and inspections, onfarm trainings conducted,

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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	4,338,767	4,615,967	1,039,851	24 %	1,039,851
District Unconditional Grant Non-Wage	5,600	5,600	700	13 %	700
District Unconditional Grant Wage	404,593	404,593	74,523	18 %	74,523
Locally Raised Revenues	20,000	20,000	0	0 %	0
Other Transfers from Central Government	169,000	169,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	316,520	316,520	39,565	13 %	39,565
Programme Conditional Grant - Wage Recurrent	3,423,054	3,700,254	925,063	27 %	925,063
Development Revenues	1,086,155	1,086,155	0	0 %	0
External Financing	766,000	766,000	0	0 %	0
Programme Conditional Grant - Development	320,155	320,155	0	0 %	0
Total Revenues Shares	5,424,922	5,702,122	1,039,851	19%	1,039,851
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,827,647	4,104,847	586,101	15%	586,101
Non Wage	511,120	511,120	40,235	8%	40,235
Development Expenditure					
Domestic Development	320,155	320,155	0	0%	0
External Financing	766,000	766,000	0	0%	0
Total Expenditure	5,424,922	5,702,122	626,336	12%	626,336
C: Unspent Balances					
Recurrent Balances	1,039,851	1703477.64725	413,515		
Wage		999,586	413,485	-54,342,660%	
Non Wage		40,265	30	-16,006,228%	
Development Balances			0		
Domestic Development			0	-8,003,887%	
External Financing			0	-19,150,000%	
Total Unspent			413,515	-61,593,773%	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District**Quarter 1****SECTION B : Summary by Department**

The total annual approved revenue for the department is 5,424,922,000 comprising of recurrent revenue of 4,338,767,000 and development revenue of 1,086,155,000. Cumulative

Release in Qtr 1 was 1,039,851,000 (19%) and all of it was recurrent funds and no release of development funds

The total expenditure for the quarter was 626,336,000 (12%) and all of it was recurrent expenditure. Of this 586,101,000 (15%) was wage and 40,235,000 (8%) non wage

Reasons for unspent balances on the bank account

The wage balance of 413,515,000 rose because of 7 new staff were not paid due to lack of supplier number and 2 old staff who missed salary for the 3 month in the quarter.

Highlights of physical performance by end of the quarter

Under PHC the department was able to pay 3 month staff salaries for 209 health staff, transfer of funds to Govt HSDs & HCs and PNFP HC for other PHC activities was done.

Under Health management and supervision 3 month office running cost for health department office was provided and monitoring and supervision of health services by the DHT and health committee was done

VOTE: 930 Soroti District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,872,612	12,250,971	2,839,295	26 %	2,839,295
District Unconditional Grant Non-Wage	2,000	2,000	250	13 %	250
District Unconditional Grant Wage	143,379	143,379	35,845	25 %	35,845
Locally Raised Revenues	8,000	8,000	0	0 %	0
Other Transfers from Central Government	20,000	20,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,594,377	2,594,377	432,396	17 %	432,396
Programme Conditional Grant - Wage Recurrent	8,104,856	9,483,215	2,370,804	29 %	2,370,804
Development Revenues	1,500,236	1,500,236	0	0 %	0
Programme Conditional Grant - Development	1,500,236	1,500,236	0	0 %	0
Total Revenues Shares	12,372,848	13,751,207	2,839,295	23%	2,839,295
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,248,235	9,626,594	1,385,132	17%	1,385,132
Non Wage	2,624,377	2,624,377	428,222	16%	428,222
Development Expenditure					
Domestic Development	1,500,236	1,500,236	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,372,848	13,751,207	1,813,354	15%	1,813,354
C: Unspent Balances					
Recurrent Balances	2,839,295	4198120.41725	1,025,941		
Wage		2,406,649	1,021,516	335,355,895,703 ,578,430%	
Non Wage		432,646	4,425	-107,054,880%	
Development Balances			0		
Domestic Development			0	-37,505,893%	
External Financing			0	0%	
Total Unspent			1,025,941	-178,496,095%	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District**Quarter 1****SECTION B : Summary by Department**

The total annual approved revenue for the department is 12,372,848,000 comprising of recurrent revenue of 10,872,612,000 and development revenue of 1,500,236,000. Cumulative

Release in Qtr 1 was 2,839,295,000 (23%) and all of it was recurrent funds and no release of development funds

The total expenditure for the quarter was 1,813,354,000 (15%) and all of it was recurrent expenditure. Of this 1,385,132,000 (17%) was wage and 428,222,000 (16%) non wage

Reasons for unspent balances on the bank account

procurement process still on going

Highlights of physical performance by end of the quarter

The department was able 3 months staff salaries paid, 3 months school capitation grants transferred , Termly school inspection and monitoring conducted, Termly staff trainings conducted, Termly stakeholder meetings held, 1 gymnastics training meeting attained, PLE certification administered, 51 teachers' recruitment conducted, 3-month utility expenses paid

VOTE: 930 Soroti District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	950,069	830,069	203,466	21 %	203,466
District Unconditional Grant Non-Wage	2,000	2,000	250	13 %	250
District Unconditional Grant Wage	193,069	193,069	48,267	25 %	48,267
Locally Raised Revenues	5,000	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	120,000	0	35,972	30 %	35,972
Other Transfers from Central Government	630,000	630,000	118,977	19 %	118,977
Development Revenues	512,002	512,002	0	0 %	0
Programme Conditional Grant - Development	512,002	512,002	0	0 %	0
Total Revenues Shares	1,462,071	1,342,071	203,466	14%	203,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	193,069	193,069	32,063	17%	32,063
Non Wage	757,000	637,000	26,231	3%	26,231
Development Expenditure					
Domestic Development	512,002	512,002	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,462,071	1,342,071	58,294	4%	58,294
C: Unspent Balances					
Recurrent Balances	203,466	265810.979	145,172		
Wage		48,267	16,204	-276,013,424,13 6,785,150%	
Non Wage		155,198	128,968	-18,392,852%	
Development Balances			0		
Domestic Development			0	-13,825,057%	
External Financing			0	0%	
Total Unspent			145,172	-5,625,912%	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District**Quarter 1****SECTION B : Summary by Department**

The department had aproved budget of 1,446,771,000 and revised budget ,1,342,071,000.

the cumulative release for the quarter of the approved budget was 167,494,000. that represents 12 %of the approved budget.

The recurrent expenditure on staff salaries was 32,063,000=. the re current other departmental expenditure totals to 26,231,00 representing 17 % and 3 % respectively.

Reasons for unspent balances on the bank account

procurement of road construction materials was still under process.

Highlights of physical performance by end of the quarter

periodic maintenance of 7.4 km Odudui - Akakai on going.

Recruitment of road Gangs concluded

payment of wages for road gangs

preparation and submission of the quarterly reports

VOTE: 930 Soroti District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,385	81,385	11,548	14 %	11,548
District Unconditional Grant Non-Wage	2,000	2,000	250	13 %	250
Locally Raised Revenues	5,000	5,000	2,000	40 %	2,000
Programme Conditional Grant - Non Wage Recurrent	74,385	74,385	9,298	12 %	9,298
Development Revenues	464,683	464,683	0	0 %	0
Programme Conditional Grant - Development	449,868	449,868	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	546,067	546,067	11,548	2%	11,548
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	81,385	81,385	11,346	14%	11,346
Development Expenditure					
Domestic Development	464,683	464,683	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	546,067	546,067	11,346	2%	11,346
C: Unspent Balances					
Recurrent Balances	11,548	31692.12775	202		
Wage		0	0	0%	
Non Wage		11,548	202	-3,157,665%	
Development Balances			0		
Domestic Development			0	-199,579,704,24 6,665,200%	
External Financing			0	0%	
Total Unspent			202	-1,123,052%	

Summary of Department Revenues and Expenditure by Source

The Rural Water and Sanitation Department had a cumulative revenue receipt of UGX 11,548,064 representing 2% out of a total budget of UGX 546,067,000 expected which was below the expected release of 25%. The funds received include conditional Grant non-wage Recurrent, Unconditional Grant non-wage and Locally Raised Revenue. During the quarter, The department did not receive development grants. The Total expenditure for the quarter was UGX 11,346,000 indicating 2% but the Recurrent expenditure Non wage was 14%

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of Quarter one, the department had an Unspent Balance of UGX 202,000. the variance in payment was due to Bank charges

Highlights of physical performance by end of the quarter

The department did not implement development activities in the quarter one since there were no funds released.

VOTE: 930 Soroti District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	221,799	261,799	47,250	21 %	47,250
District Unconditional Grant Non-Wage	5,000	5,000	625	13 %	625
District Unconditional Grant Wage	168,201	208,201	42,050	25 %	42,050
Locally Raised Revenues	20,000	20,000	1,000	5 %	1,000
Programme Conditional Grant - Non Wage Recurrent	28,598	28,598	3,575	13 %	3,575
Development Revenues	7,000	7,000	0	0 %	0
District Discretionary Equalisation Development Grant	7,000	7,000	0	0 %	0
Total Revenues Shares	228,799	268,799	47,250	21%	47,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,201	208,201	39,462	23%	39,462
Non Wage	53,598	53,598	2,600	5%	2,600
Development Expenditure					
Domestic Development	7,000	7,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	228,799	268,799	42,062	18%	42,062
C: Unspent Balances					
Recurrent Balances	47,250	96011.683	5,188		
Wage		42,050	2,588	-3,946,192%	
Non Wage		5,200	2,600	-1,444,759%	
Development Balances			0		
Domestic Development			0	-175,000%	
External Financing			0	0%	
Total Unspent			5,188	-4,158,942%	

Summary of Department Revenues and Expenditure by Source

In quarter one the department received Ugx 47m out of Ugx 228.8m representing 21% of the annual budget. Cumulatively the department received Ugx 47m out of Ugx 228.8m representing 21% of the annual budget. Expenditure was Ugx 42m out of Ugx 228.8 representing 18%. Cumulatively, the department spent Ugx 42m out of Ugx 228.8 representing 18%. Unspent balance was Ugx 5.2m out of 228.8 representing 2.3% of the annual budget

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Funds released for the quarter were inadequate compared to what was budgeted for.
The procurement process is still ongoing

Highlights of physical performance by end of the quarter

25 farmers trained on tree planting and management and agroforestry in Dokolo parish, Gweri, 13 wetland monitoring and inspections conducted in the Sub Counties of Awaliwal, Tubur, Arapai, Katine, Asuret and Lalle Sub Counties, 3 months cleaning costs met, 1 training on environmental management and Climate Change conducted in Awaliwal Sub County, 5 monitoring and inspection visits of 3 Local Forest Reserves conducted

VOTE: 930 Soroti District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	360,464	360,464	38,602	11 %	38,602
District Unconditional Grant Non-Wage	5,000	5,000	625	13 %	625
District Unconditional Grant Wage	124,355	124,355	31,089	25 %	31,089
Locally Raised Revenues	10,000	10,000	1,000	10 %	1,000
Other Transfers from Central Government	174,000	174,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	47,108	47,108	5,889	13 %	5,889
Development Revenues	3,000	3,000	0	0 %	0
District Discretionary Equalisation Development Grant	3,000	3,000	0	0 %	0
Total Revenues Shares	363,464	363,464	38,602	11%	38,602
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,355	124,355	21,548	17%	21,548
Non Wage	236,108	236,108	5,551	2%	5,551
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	363,464	363,464	27,099	7%	27,099
C: Unspent Balances					
Recurrent Balances	38,602	180089.846	11,503		
Wage		31,089	9,541	-361,717,039,80	8,889,600%
Non Wage		7,514	1,963	-12,737,795%	
Development Balances			0		
Domestic Development			0	-300,000%	
External Financing			0	0%	
Total Unspent			11,503	-2,671,291%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx : 38.602 Million representing 11% out of which Ugx 31.089 Million wage representing 25% , Ugx: 5.889 Million Sector Conditional grants representing 12%, District Un conditional grants NW Ugx: 625,000 representing 13 % , Ugx 1m Local Revenue representing 10%

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The un spent balances are for wage and special grants for PWDs to be paid in subsequent quarters due to limited funds to fund all the approved activities during the quarter.

Highlights of physical performance by end of the quarter

3 Months salaries paid,3 months monitoring and support supervision visits conducted to beneficiary groups.Staff review meeting conducted.
International days for older persons and youth days facilitated

VOTE: 930 Soroti District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	233,784	250,184	30,452	13 %	30,452
District Unconditional Grant Non-Wage	105,918	105,918	8,486	8 %	8,486
District Unconditional Grant Wage	87,865	104,265	21,966	25 %	21,966
Locally Raised Revenues	40,001	40,001	0	0 %	0
Development Revenues	45,948	45,948	0	0 %	0
District Discretionary Equalisation Development Grant	45,948	45,948	0	0 %	0
Total Revenues Shares	279,731	296,131	30,452	11%	30,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,865	104,265	15,242	17%	15,242
Non Wage	145,919	145,919	400	0%	400
Development Expenditure					
Domestic Development	45,948	45,948	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	279,731	296,131	15,642	6%	15,642
C: Unspent Balances					
Recurrent Balances	30,452	74088.07625	14,810		
Wage		21,966	6,724	255,693,889,198,772,540%	
Non Wage		8,486	8,086	-3,679,486%	
Development Balances			0		
Domestic Development			0	-1,148,689%	
External Financing			0	0%	
Total Unspent			14,810	-1,533,759%	

Summary of Department Revenues and Expenditure by Source

In Q1 the department received Ugx 30.4m of the expected Ugx 69.9m representing 11% of the budget performance. Cumulatively the department received received Ugx 30.4m of the expected Ugx 69.9m representing 11% of the budget performance. The expenditure in the quarter was Ugx 15.6m of the planned Ugx 69.9m representing 6% budget performance. Cumulatively the expenditure was Ugx 15.6m of the planned Ugx 69.9m representing 6% budget performance, The unspent balance was Ugx 14.8m representing 5.3% of the annual budget

Reasons for unspent balances on the bank account

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

procurement process still in progress
Reservation tendencies for fear of contracting COVID 19 virus
funds were not received in the quarter as budgeted

Highlights of physical performance by end of the quarter

3 months salaries paid
3 months office operation costs met
3 months software and consumer consumable costs paid
3 months ICT costs paid
planning and budgeting function road map drawn
1 PBS report produced and submitted
1 committee of finance report produced
Participated in District energy plan development
Annual workplan developed
DDEG guidelines disseminated
PDM training of stakeholders conducted
second draft development plan 3 submitted to NPA
Committee of council monitoring of projects conducted
Dept procurement workplans produced
3 months investment servicing costs paid
3 months web mgt/internet costs paid
Performance Contract report produced & submitted
Approved budget report produced & submitted

VOTE: 930 Soroti District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	34,960	34,960	7,765	22 %	7,765
District Unconditional Grant Non-Wage	5,000	5,000	625	13 %	625
District Unconditional Grant Wage	24,960	24,960	6,240	25 %	6,240
Locally Raised Revenues	5,000	5,000	900	18 %	900
Development Revenues	2,000	2,000	0	0 %	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0 %	0
Total Revenues Shares	36,960	36,960	7,765	21%	7,765
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,960	24,960	5,879	24%	5,879
Non Wage	10,000	10,000	1,500	15%	1,500
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	36,960	36,960	7,379	20%	7,379
C: Unspent Balances					
Recurrent Balances	7,765	16118.901	386		
Wage		6,240	361	-587,890%	
Non Wage		1,525	25	-398,475%	
Development Balances			0		
Domestic Development			0	-50,000%	
External Financing			0	0%	
Total Unspent			386	-730,125%	

Summary of Department Revenues and Expenditure by Source

The total annual approved revenue for the department is ugx 36,960,000 comprising of recurrent. cummulative release for quarter one is 7,765,000 representing 21%.of these 5,879,000 representing 24% was wage and 1,500,000 representing 15% was non wage.

The total expenditure of quarter 1 release was 7,379,000 representing 20%.

Reasons for unspent balances on the bank account

The released funds were insufficient to cater for wage for quarter one.

VOTE: 930 Soroti District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department carried out 3 months staff salaries paid, quarterly audit of departments conducted and verification of activities

VOTE: 930 Soroti District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,661	89,661	19,270	21 %	19,270
District Unconditional Grant Non-Wage	4,000	4,000	500	13 %	500
District Unconditional Grant Wage	67,902	67,902	15,975	24 %	15,975
Locally Raised Revenues	5,000	5,000	1,200	24 %	1,200
Programme Conditional Grant - Non Wage Recurrent	12,759	12,759	1,595	13 %	1,595
Development Revenues	2,000	2,000	0	0 %	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0 %	0
Total Revenues Shares	91,661	91,661	19,270	21%	19,270
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,902	67,902	4,375	6%	4,375
Non Wage	21,759	21,759	3,189	15%	3,189
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,661	91,661	7,564	8%	7,564
C: Unspent Balances					
Recurrent Balances	19,270	29579.16125	11,706		
Wage		15,975	11,600	-537,532%	
Non Wage		3,295	106	-819,551%	
Development Balances			0		
Domestic Development			0	-50,000%	
External Financing			0	0%	
Total Unspent			11,706	-737,132%	

Summary of Department Revenues and Expenditure by Source

The department received 19,270,000 for quarter 1 out of the total annual budget of 91,661,000 and this represents 21% of the total annual budget.

The department's cumulative receipts to date are 19,270,000.

Expenditure was 7,564,000 representing 8% of the total expected expenditure for the quarter.

Unspent balances amount 11,706,000 representing 13% of the annual budget.

VOTE: 930 Soroti District**Quarter 1****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The planned recruitment of staff for the department has not yet been conducted.

Highlights of physical performance by end of the quarter

3 months staff salaries paid, 3 months utility bills paid, PBS reports submitted, quarterly reports submitted to line ministries, committee meetings attended, 10 farmer groups trained on mindset change, financial literacy, VSLA methodology and record keeping, 5 farmer groups trained on business development, traders linked to financial institutions like MSC, audit of 5 cooperatives done in the subcounties of Arapai, Katine, Awaaliwal, Tubur and Asuret respectively, registration of artisanal miners Cooperatives.

VOTE: 930 Soroti District

Quarter 1

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
	3 months staff salaries paid	Funds were not received as planned for all the slated activities to be conducted
	3 months staff pension paid	
	Payroll analysis done	
	Procurement process administration conducted and supervised	
	Record management system and process supervised	
	LLGs planning and budgeting roadmap supervised	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	403,061	83,762
227001 Travel inland	20,000	2,000
Total for Budget Output	423,061	85,762
Wage	403,061	83,762
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

	Reporting and process procedure monitored	This was duly managed
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
227001 Travel inland	3,000	469
227004 Fuel, Lubricants and Oils	12,000	321
Total for Budget Output	20,000	790
Wage	0	0
Non-Wage	20,000	790
GoU Dev	0	0
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 010 Administration**

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

Budget Output: 390003 Policy and System reviews

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

performance management system administered especially
human resource management and financial discipline

Optimally managed

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	500
221009 Welfare and Entertainment	4,000	275
221010 Special Meals and Drinks	2,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	2,314	250
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	20,000	3,000
228002 Maintenance-Transport Equipment	16,000	1,500
Total for Budget Output	63,314	6,775
Wage	0	0
Non-Wage	63,314	6,775
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Payroll and pension data base and processing supervised
Payroll cleaning

Scientists scale enhancement
affecting wage bill ceiling

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

Item	Approved Budget	Spent
273104 Pension	3,389,043	476,591
273105 Gratuity	2,433,169	17,409
Total for Budget Output	5,822,212	493,999
Wage	0	0
Non-Wage	5,822,212	493,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 930 Soroti District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,380	0
227001 Travel inland	623,314	0
Total for Budget Output	667,694	0
Wage	0	0
Non-Wage	463,288	0
GoU Dev	204,407	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Management performance assessment conducted	management performance assessment tool not developed
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	1,808	452
227004 Fuel, Lubricants and Oils	8,000	0
312121 Non-Residential Buildings - Acquisition	54,000	0
Total for Budget Output	75,808	1,702
Wage	0	0
Non-Wage	8,808	1,702
GoU Dev	67,000	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

VOTE: 930 Soroti District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	47,616	0
263402 Transfer to Other Government Units	0	32,239
Total for Budget Output	47,616	32,239
Wage	0	0
Non-Wage	43,074	32,239
GoU Dev	4,542	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,320
212102 Medical expenses (Employees)	3,000	0
221009 Welfare and Entertainment	3,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	0
222002 Postage and Courier	1,000	0
223004 Guard and Security services	2,000	0
223005 Electricity	3,000	1,000
223006 Water	2,000	500
227001 Travel inland	64,000	3,940
227004 Fuel, Lubricants and Oils	7,000	0
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Budget Output	105,000	6,760
Wage	0	0
Non-Wage	46,600	6,760
GoU Dev	58,400	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

VOTE: 930 Soroti District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.		
	District Communication system developed, Annual staff performance agreements/reports produced and DEC and senior management meetings held	Small allocation of funds to meet all the planned activities
PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		1,000,000	0
Total for Budget Output		1,000,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,000,000	0
	Ext Finance	0	0
Total for Department		8,224,705	628,026
	Wage	403,061	83,762
	Non-Wage	6,487,295	544,264
	GoU Dev	1,334,349	0
	Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 020 Finance

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

3 months staff salaries paid, revenue enhancement conducted and financial reports submitted

low revenue allocated to implement the activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,867	26,727
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	1,850
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	12,000	2,007
227004 Fuel, Lubricants and Oils	11,000	1,500
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	213,867	32,084
Wage	170,867	26,727
Non-Wage	43,000	5,357
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Staff training on PBS and IFMS conducted, books of accounts posted, reconciled and annual financial prepared and submitted

In adequate funds to facilitate the planned activities

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221014 Bank Charges and other Bank related costs	4,000	0
227001 Travel inland	15,000	1,750
227004 Fuel, Lubricants and Oils	9,000	1,500
228002 Maintenance-Transport Equipment	2,000	0

VOTE: 930 Soroti District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	39,000	3,250
Wage	0	0
Non-Wage	39,000	3,250
GoU Dev	0	0
Ext Finance	0	0

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

Staff training on upgraded IFMS ,Utilities,security and maintainance provided

In adequate funding and poor network affected the implementation of the planned activities.

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	3,000	0
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221016 Systems Recurrent costs	47,143	5,745
222001 Information and Communication Technology Services.	3,000	0
223001 Property Management Expenses	3,000	300
223005 Electricity	6,000	1,000
223006 Water	800	0
227001 Travel inland	12,000	1,000
227004 Fuel, Lubricants and Oils	12,000	2,000
228002 Maintenance-Transport Equipment	6,000	0
228004 Maintenance-Other Fixed Assets	5,200	250
Total for Budget Output	105,143	10,545
Wage	0	0
Non-Wage	105,143	10,545
GoU Dev	0	0
Ext Finance	0	0
Total for Department	358,010	45,880
Wage	170,867	26,727
Non-Wage	187,143	19,153

VOTE: 930 Soroti District		Quarter 1	
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	216,869	29,619
221009 Welfare and Entertainment	3,000	750
223005 Electricity	2,000	300
223006 Water	1,000	250
227001 Travel inland	20,884	2,610
227004 Fuel, Lubricants and Oils	8,000	1,000
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	252,753	34,529
Wage	216,869	29,619
Non-Wage	35,884	4,910
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Boards and Commissions meetings held

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	25,204	3,150
228002 Maintenance-Transport Equipment	6,000	999
Total for Budget Output	31,204	4,149
Wage	0	0
Non-Wage	31,204	4,149
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 930 Soroti District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

	Procurement of stationary and computer consumable under PDU	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

	Procurement of Airtime for District Chairperson	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,316
Total for Budget Output	6,000	1,316
Wage	0	0
Non-Wage	6,000	1,316
GoU Dev	0	0
Ext Finance	0	0

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

	Payment of Monthly Honoria to District Councilors	N/A
	Payment of Ex - gratia to LCs and Sub County Councilors	

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	156,587	16,950
211107 Boards, Committees and Council Allowances	95,680	0
221007 Books, Periodicals & Newspapers	1,616	202
221008 Information and Communication Technology Supplies.	1,000	125
221011 Printing, Stationery, Photocopying and Binding	4,000	500
224004 Beddings, Clothing, Footwear and related Services	1,000	125
227001 Travel inland	24,320	3,000
227004 Fuel, Lubricants and Oils	59,000	21,404

VOTE: 930 Soroti District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	343,203	42,306
Wage	0	0
Non-Wage	343,203	42,306
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

VOTE: 930 Soroti District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
227001 Travel inland	11,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	0
Ext Finance	0	0
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Public Accounts Committee meetings held		N/A
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,500	800
Total for Budget Output	6,500	800
Wage	0	0
Non-Wage	6,500	800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	667,661	83,600
Wage	216,869	29,619
Non-Wage	436,792	53,981
GoU Dev	14,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	36,884	0
Total for Budget Output	36,884	0
Wage	0	0
Non-Wage	0	0
GoU Dev	36,884	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Monthly salaries paid for 3 months

N/A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	57,619	525
Total for Budget Output	57,619	525
Wage	57,619	525
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 930 Soroti District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Vehicle repairs and maintenance achieved, fuel and lubricants procured, quarterly report developed and delivered, consultations and coordination made with MAAIF, supervision and monitoring PMG and OWC, technical backstopping of DEMOs carried out

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	25,842	6,460
Total for Budget Output	25,842	6,460
Wage	0	0
Non-Wage	25,842	6,460
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	152,661	8,089
Total for Budget Output	152,661	8,089
Wage	0	0
Non-Wage	152,661	8,089
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 040 Production and Marketing**

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

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

3 months salaries paid	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	868,996	146,114
Total for Budget Output	868,996	146,114
Wage	868,996	146,114
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	216,205	0
Total for Budget Output	216,205	0
Wage	0	0
Non-Wage	0	0
GoU Dev	216,205	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 930 Soroti District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	54,031	6,300
Total for Budget Output	54,031	6,300
Wage	0	0
Non-Wage	54,031	6,300
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	40,500	0
Total for Budget Output	40,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,500	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,560,738	167,488
Wage	926,615	146,639

VOTE: 930 Soroti District		Quarter 1	
Non-Wage	340,534	20,849	
GoU Dev	293,589	0	
Ext Finance	0	0	

VOTE: 930 Soroti District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Transfer of TASO funds to Govt HCs for carrying out implementation of comprehensive HIV/AIDS activities not done	Funds not released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	222,920	0
Total for Budget Output	222,920	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	222,920	0

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

	Preparatory activities and actual mass vaccination against polio not done	no funds released
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	544	0
221009 Welfare and Entertainment	588	0
221011 Printing, Stationery, Photocopying and Binding	4,103	0
222001 Information and Communication Technology Services.	8,250	0
224004 Beddings, Clothing, Footwear and related Services	7,364	0
227001 Travel inland	457,346	0
227004 Fuel, Lubricants and Oils	24,465	0
228002 Maintenance-Transport Equipment	11,340	0
Total for Budget Output	514,000	0
Wage	0	0
Non-Wage	124,000	0
GoU Dev	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	390,000
		0

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Malaria control interventions, surveillance and training health workers not done	funds not released
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,468	0
221009 Welfare and Entertainment	470	0
222001 Information and Communication Technology Services.	819	0
227001 Travel inland	78,865	0
227004 Fuel, Lubricants and Oils	2,378	0
Total for Budget Output	85,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	85,000	0

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

Mentorship on family planning and adolescent & youth friendly services not done	funds not released
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	242	0
221009 Welfare and Entertainment	4,073	0
221011 Printing, Stationery, Photocopying and Binding	210	0
227001 Travel inland	16,727	0
227004 Fuel, Lubricants and Oils	18,748	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

3 months salaries for 209 staff in post paid	7 new staff in post not paid
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VOTE: 930 Soroti District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3 month Transfer of sector conditional grant nonwage funds to Govt HSD and HCs and PNFP HCs to facilitate PHC activities done

Budget cut was realised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,827,647	586,101
263308 Sector Conditional Grant (Non-Wage)	265,453	33,182
Total for Budget Output	4,093,100	619,282
Wage	3,827,647	586,101
Non-Wage	265,453	33,182
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

3 month office running cost met

Monitoring and supervision by DHT and health committee done

Budget cut was realised

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,039	1,154
221007 Books, Periodicals & Newspapers	327	40
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,007	111
221011 Printing, Stationery, Photocopying and Binding	2,861	83
221012 Small Office Equipment	1,974	245
221014 Bank Charges and other Bank related costs	204	0
222001 Information and Communication Technology Services.	681	85
223005 Electricity	1,131	141
223006 Water	682	85
224004 Beddings, Clothing, Footwear and related Services	494	62
227001 Travel inland	65,252	2,680
227004 Fuel, Lubricants and Oils	12,880	1,000
228001 Maintenance-Buildings and Structures	1,340	168
228002 Maintenance-Transport Equipment	5,000	0

VOTE: 930 Soroti District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,595	1,199
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	121,667	7,054
Wage	0	0
Non-Wage	121,667	7,054
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Funds were not realiaised for monitoring and supervision of comprehensive HIV/AIDS control Funds not realised

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

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	28,080	0
Total for Budget Output	28,080	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	28,080	0

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

Procurement process commenced of planned projects No development funds realised
Completion of Aukot OPD, General ward, Ocokican OPD

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,381	0
263310 Sector Development Grant	18,749	0
312121 Non-Residential Buildings - Acquisition	270,025	0
Total for Budget Output	320,155	0
Wage	0	0
Non-Wage	0	0
GoU Dev	320,155	0

VOTE: 930 Soroti District**Quarter 1*****Department: 050 Health***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	5,424,922
	Wage	3,827,647
	Non-Wage	511,120
	GoU Dev	320,155
	Ext Finance	766,000
		0
		626,336
		586,101
		40,235
		0
		0

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	Facilitation towards school inspections expenses facilitation for delivering of school inspection reports to DES OFFICES	N/A
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	facilitation towards school inspection and delivery of reports to DES	N/A
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,536	5,000
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	29,536	5,000
Wage	0	0
Non-Wage	29,536	5,000
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
227001 Travel inland	27,180	0
228002 Maintenance-Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	519,346	0
312235 Furniture and Fittings - Acquisition	36,000	0
Total for Budget Output	594,526	0
Wage	0	0
Non-Wage	0	0
GoU Dev	594,526	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	4,000
Total for Budget Output	20,000	4,000
Wage	0	0
Non-Wage	20,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	24,000	2,249

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	32,000	4,249
Wage	0	0
Non-Wage	32,000	4,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	5,956,902	869,687
Total for Budget Output	5,956,902	869,687
Wage	5,956,902	869,687
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

quarterly transfers of UPE grants to school accounts n/a

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,359,016	226,503
Total for Budget Output	1,359,016	226,503
Wage	0	0
Non-Wage	1,359,016	226,503
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
227001 Travel inland	38,000	0
312121 Non-Residential Buildings - Acquisition	855,710	0
Total for Budget Output	905,710	0
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	532,920	88,820
Total for Budget Output	532,920	88,820
Wage	0	0
Non-Wage	532,920	88,820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

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

Payments of staff salaries to secondary schools

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,295,783	303,944
Total for Budget Output	1,295,783	303,944
Wage	1,295,783	303,944

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

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

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030302 Increased TVET enrolment ('000s)**

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Payments of staff salaries to tertiary institutions

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	852,170	199,624
Total for Budget Output	852,170	199,624
Wage	852,170	199,624
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	553,500	92,250
Total for Budget Output	553,500	92,250
Wage	0	0
Non-Wage	553,500	92,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
	Facilitatiopn of school and institution monitoring	N/A
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,900	4,000
Total for Budget Output	11,900	4,000
Wage	0	0
Non-Wage	11,900	4,000
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
	Facilitation towards induction of teachers,SMCs and PTA	N/A
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,000
Total for Budget Output	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320016 Management of Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
	Payment of staff salaries to education Department	N/A

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	143,379	11,878
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,000	150
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	500	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	32,488	0
227004 Fuel, Lubricants and Oils	9,000	0
228001 Maintenance-Buildings and Structures	15,517	0
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	216,884	12,278
Wage	143,379	11,878
Non-Wage	73,505	400
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,372,848	1,813,354

VOTE: 930 Soroti District		Quarter 1	
	Wage	8,248,235	1,385,132
	Non-Wage	2,624,377	428,222
	GoU Dev	1,500,236	0
	Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

3 Months salaries paid

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	193,069	32,063
Total for Budget Output	193,069	32,063
Wage	193,069	32,063
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
227001 Travel inland	40,000	0
312131 Roads and Bridges - Acquisition	442,002	0
312216 Cycles - Acquisition	19,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	512,002	0
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 930 Soroti District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

	computer toner cartridge and stationery procured	NA
	small office equipment procured	
	3 months Utility bills cleared	
	road Gangs recruited	
	3 Months fuel for office operations procured	
	Periodic maintenance of 7.4 km of odudui- Akakai Road	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,900	300
221009 Welfare and Entertainment	980	100
221011 Printing, Stationery, Photocopying and Binding	6,000	400
221012 Small Office Equipment	620	100
223005 Electricity	1,500	300
227001 Travel inland	185,700	6,076
227004 Fuel, Lubricants and Oils	15,300	0
228001 Maintenance-Buildings and Structures	473,000	19,355
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0
Total for Budget Output	750,000	26,631
Wage	0	0
Non-Wage	750,000	26,631
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 1**

Total for Department	1,462,071	58,694
Wage	193,069	32,063
Non-Wage	757,000	26,631
GoU Dev	512,002	0
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
	Salaries paid for staff, Electricity and water bills paid. Baseline survey for sanitation conducted. Inspection of constructed water points conducted. Office stationery purchased. Preparation and submission of Annual workplans to MWE Wetland protection	Only 50% of funds expected were received

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,760	1,190
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,500	625
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	250
223006 Water	1,000	250
225202 Environment Impact Assessment for Capital Works	1,200	300
225204 Monitoring and Supervision of capital work	9,000	1,250
227001 Travel inland	50,139	5,081
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,600	650
228004 Maintenance-Other Fixed Assets	28,368	0
312121 Non-Residential Buildings - Acquisition	250,000	0
312139 Other Structures - Acquisition	171,500	0
Total for Budget Output	546,067	12,596
Wage	0	0
Non-Wage	81,385	12,596
GoU Dev	464,683	0
Ext Finance	0	0
Total for Department	546,067	12,596

VOTE: 930 Soroti District		Quarter 1	
	Wage	0	0
	Non-Wage	81,385	12,596
	GoU Dev	464,683	0
	Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	13,598	2,500
228004 Maintenance-Other Fixed Assets	6,000	0
Total for Budget Output	28,598	2,500
Wage	0	0
Non-Wage	28,598	2,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

3 months staff salaries paid, 3 months cleaning costs met N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,201	39,462
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	3,000	0
223006 Water	3,000	0
225101 Consultancy Services	3,000	100
227001 Travel inland	11,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	200,201	39,562

Quarter 1

Reasons for Variation in performance

Wage	168,201	39,462
Non-Wage	25,000	100
GoU Dev	7,000	0
Ext Finance	0	0
Total for Department	228,799	42,062
Wage	168,201	39,462
Non-Wage	53,598	2,600
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

Training of stakeholders on gender mainstreaming	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,000	0
227001 Travel inland	22,000	1,000
Total for Budget Output	24,000	1,000
Wage	0	0
Non-Wage	24,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 930 Soroti District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,908	0
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,000	0
223001 Property Management Expenses	1,090	272
223005 Electricity	700	175
227001 Travel inland	14,000	2,840
227004 Fuel, Lubricants and Oils	9,802	0
228002 Maintenance-Transport Equipment	2,500	0
282101 Donations	7,000	0
Total for Budget Output	45,000	3,287
Wage	0	0
Non-Wage	45,000	3,287
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
227001 Travel inland	4,000	1,000
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010410 Targeted continuous professional development programme in place**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	124,355	21,548

VOTE: 930 Soroti District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	124,355	21,548
Wage	124,355	21,548
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	24,000	0
GoU Dev	0	0
Ext Finance	0	0

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

	Formation of the development plan implementation supervision team	Need for council approval of the development plan expected in Q2
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	58,108	264
282101 Donations	80,000	0
Total for Budget Output	138,108	264
Wage	0	0
Non-Wage	138,108	264
GoU Dev	0	0
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 1**

Total for Department	363,464	27,099
Wage	124,355	21,548
Non-Wage	236,108	5,551
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

NA

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

Population welfare influencing issues categorized and documented

Activities implementation fell short of planned funding hence rescheduled for implementation in Q2

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	87,865	15,242
221002 Workshops, Meetings and Seminars	20,000	0
221008 Information and Communication Technology Supplies.	17,948	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	1,800	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	74,000	400
227004 Fuel, Lubricants and Oils	52,118	0
Total for Budget Output	279,731	15,642
Wage	87,865	15,242
Non-Wage	145,919	400
GoU Dev	45,948	0
Ext Finance	0	0
Total for Department	279,731	15,642
Wage	87,865	15,242
Non-Wage	145,919	400
GoU Dev	45,948	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Departmental audit and sub counties
verification and monitoring of activitiesThe released funds were
insufficient to cater for wage
in Q1.**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,960	5,879
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	36,960	7,379
Wage	24,960	5,879
Non-Wage	10,000	1,500
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	36,960	7,379
Wage	24,960	5,879
Non-Wage	10,000	1,500
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

3 Months salaries paid

N/A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	67,902	4,375
Total for Budget Output	67,902	4,375
Wage	67,902	4,375
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,543	386
221011 Printing, Stationery, Photocopying and Binding	1,000	179
227001 Travel inland	6,500	320
Total for Budget Output	9,043	885
Wage	0	0
Non-Wage	7,043	885
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Tourism data collected

N/A

VOTE: 930 Soroti District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

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

Linkage to financial institutions strengthened, capacity building on financial literacy done and training on Business Development Services done.

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	416	104
227001 Travel inland	9,000	1,250
228002 Maintenance-Transport Equipment	1,200	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	400
Total for Budget Output	12,216	2,054
Wage	0	0
Non-Wage	12,216	2,054
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,661	7,314
Wage	67,902	4,375
Non-Wage	21,759	2,939
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 1****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
Service Area: 10 Administration and Management		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
	3 months staff salaries paid	Funds were not received as planned for all the slated activities to be conducted
	3 months staff pension paid	
	Payroll analysis done	
	Procurement process administration conducted and supervised	
	Record management system and process supervised	
	LLGs planning and budgeting roadmap supervised	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	403,061	83,762
227001 Travel inland	20,000	2,000
Total for Budget Output	423,061	85,762
Wage	403,061	83,762
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Reporting and process procedure monitored

This was duly managed

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
227001 Travel inland	3,000	469
227004 Fuel, Lubricants and Oils	12,000	321
Total for Budget Output	20,000	790
Wage	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	20,000	790
	GoU Dev	0	0
	Ext Finance	0	0

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

performance management system administered especially
human resource management and financial discipline

Optimally managed

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

US\$ Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	500
221009 Welfare and Entertainment	4,000	275
221010 Special Meals and Drinks	2,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	2,314	250
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	20,000	3,000
228002 Maintenance-Transport Equipment	16,000	1,500
Total for Budget Output	63,314	6,775
Wage	0	0
Non-Wage	63,314	6,775
GoU Dev	0	0
Ext Finance	0	0

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

Payroll and pension data base and processing supervised
Payroll cleaning

Scientists scale enhancement
affecting wage bill ceiling

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

US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	3,389,043	476,591
273105 Gratuity	2,433,169	17,409

VOTE: 930 Soroti District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	5,822,212	493,999
Wage	0	0
Non-Wage	5,822,212	493,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,380	0
227001 Travel inland	623,314	0
Total for Budget Output	667,694	0
Wage	0	0
Non-Wage	463,288	0
GoU Dev	204,407	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Management performance assessment conducted	management performance assessment tool not developed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	1,808	452
227004 Fuel, Lubricants and Oils	8,000	0
312121 Non-Residential Buildings - Acquisition	54,000	0
Total for Budget Output	75,808	1,702

VOTE: 930 Soroti District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,808
	GoU Dev	67,000
	Ext Finance	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	47,616	0
263402 Transfer to Other Government Units	0	32,239
Total for Budget Output	47,616	32,239
	Wage	0
	Non-Wage	43,074
	GoU Dev	4,542
	Ext Finance	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,320
212102 Medical expenses (Employees)	3,000	0
221009 Welfare and Entertainment	3,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	0
222002 Postage and Courier	1,000	0

VOTE: 930 Soroti District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	2,000	0
223005 Electricity	3,000	1,000
223006 Water	2,000	500
227001 Travel inland	64,000	3,940
227004 Fuel, Lubricants and Oils	7,000	0
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Budget Output	105,000	6,760
Wage	0	0
Non-Wage	46,600	6,760
GoU Dev	58,400	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.**

District Communication system developed, Annual staff performance agreements/reports produced and DEC and senior management meetings held

Small allocation of funds to meet all the planned activities

PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.

3Months DEC meetings held, 12 Senior Management meetings held, 3 months utility bills paid, 1PBS reports produced, , promoted proper accountability and transparency in management of public funds, increased public safety for persons and property, facilitate general operation of Administration sector, facilitated scheduled of monitoring visits, prepare and disseminate reports, Information disseminated to the public Radio talk shows held, weekly press briefs conducted, District property and Assets secured , board of survey conducted, Ceremonisation of civil marriages conducted, travel inland facilitated. Inspection/outreach visits to sub counties/Parishes conducted

NA

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

US\$ Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,000,000	0
Total for Budget Output	1,000,000	0

VOTE: 930 Soroti District**Quarter 1*****Department: 010 Administration***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0
Total for Department	8,224,705	628,026
Wage	403,061	83,762
Non-Wage	6,487,295	544,264
GoU Dev	1,334,349	0
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 020 Finance**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

3 months staff salaries paid, revenue enhancement
conducted and financial reports submittedlow revenue allocated to
implement the activities.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	170,867	26,727
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	1,850
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	12,000	2,007
227004 Fuel, Lubricants and Oils	11,000	1,500
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	213,867	32,084
Wage	170,867	26,727
Non-Wage	43,000	5,357
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Staff training on PBS and IFMS conducted, books of
accounts posted, reconciled and annual financial prepared
and submittedIn adequate funds to facilitate
the planned activities**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0

VOTE: 930 Soroti District**Quarter 1****Department: 020 Finance**

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

US\$ Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	4,000	0
227001 Travel inland	15,000	1,750
227004 Fuel, Lubricants and Oils	9,000	1,500
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	39,000	3,250
Wage	0	0
Non-Wage	39,000	3,250
GoU Dev	0	0
Ext Finance	0	0

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

Staff training on upgraded IFMS ,Utilities,security and maintenance provided

In adequate funding and poor network affected the implementation of the planned activities.

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

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

US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	3,000	0
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221016 Systems Recurrent costs	47,143	5,745
222001 Information and Communication Technology Services.	3,000	0
223001 Property Management Expenses	3,000	300
223005 Electricity	6,000	1,000
223006 Water	800	0
227001 Travel inland	12,000	1,000
227004 Fuel, Lubricants and Oils	12,000	2,000

VOTE: 930 Soroti District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	0
228004 Maintenance-Other Fixed Assets	5,200	250
Total for Budget Output	105,143	10,545
Wage	0	0
Non-Wage	105,143	10,545
GoU Dev	0	0
Ext Finance	0	0
Total for Department	358,010	45,880
Wage	170,867	26,727
Non-Wage	187,143	19,153
GoU Dev	0	0
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

3 months staff salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	216,869	29,619
221009 Welfare and Entertainment	3,000	750
223005 Electricity	2,000	300
223006 Water	1,000	250
227001 Travel inland	20,884	2,610
227004 Fuel, Lubricants and Oils	8,000	1,000
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	252,753	34,529
Wage	216,869	29,619
Non-Wage	35,884	4,910
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Boards and Commissions meetings held N/A

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

Item	Approved Budget	Spent
227001 Travel inland	25,204	3,150
228002 Maintenance-Transport Equipment	6,000	999
Total for Budget Output	31,204	4,149
Wage	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	31,204
	GoU Dev	0
	Ext Finance	0

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

Procurement of stationary and computer consumable under PDU N/A

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

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

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Procurement of Airtime for District Chairperson N/A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,316
Total for Budget Output	6,000	1,316
Wage	0	0
Non-Wage	6,000	1,316
GoU Dev	0	0
Ext Finance	0	0

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

Payment of Monthly Honoria to District Councilors N/A
Payment of Ex - gratia to LCs and Sub County Councilors

VOTE: 930 Soroti District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	156,587	16,950
211107 Boards, Committees and Council Allowances	95,680	0
221007 Books, Periodicals & Newspapers	1,616	202
221008 Information and Communication Technology Supplies.	1,000	125
221011 Printing, Stationery, Photocopying and Binding	4,000	500
224004 Beddings, Clothing, Footwear and related Services	1,000	125
227001 Travel inland	24,320	3,000
227004 Fuel, Lubricants and Oils	59,000	21,404
Total for Budget Output	343,203	42,306
Wage	0	0
Non-Wage	343,203	42,306
GoU Dev	0	0
Ext Finance	0	0

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

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

3 months Air time procured, News papers procured and Internet subscribed

NA

VOTE: 930 Soroti District**Quarter 1****Department: 030 Statutory bodies**

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	11,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	0
Ext Finance	0	0

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

Public Accounts Committee meetings held

N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,500	800
Total for Budget Output	6,500	800
Wage	0	0
Non-Wage	6,500	800

VOTE: 930 Soroti District**Quarter 1*****Department: 030 Statutory bodies***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	667,661	83,600
	Wage	216,869	29,619
	Non-Wage	436,792	53,981
	GoU Dev	14,000	0
	Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Quarterly entire value chain focused skills training for extension workers achieved NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	36,884	0
Total for Budget Output	36,884	0
Wage	0	0
Non-Wage	0	0
GoU Dev	36,884	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Monthly salaries paid for 3 months N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,619	525
Total for Budget Output	57,619	525
Wage	57,619	525
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 930 Soroti District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Vehicle repairs and maintenance achieved, fuel and lubricants procured, quarterly report developed and delivered, consultations and coordination made with MAAIF, supervision and monitoring PMG and OWC, technical backstopping of DEMOs carried out

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	25,842	6,460
Total for Budget Output	25,842	6,460
Wage	0	0
Non-Wage	25,842	6,460
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	152,661	8,089
Total for Budget Output	152,661	8,089
Wage	0	0
Non-Wage	152,661	8,089
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

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	8,000	0

VOTE: 930 Soroti District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Budget Output	8,000		0
Wage	0		0
Non-Wage	8,000		0
GoU Dev	0		0
Ext Finance	0		0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

3 months salaries paid

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	868,996	146,114
Total for Budget Output	868,996	146,114
Wage	868,996	146,114
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly Agricultural data collected and disseminated NA

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

Supported value addition in 3 months NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	216,205	0
Total for Budget Output	216,205	0
Wage	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	216,205
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	54,031	6,300
Total for Budget Output	54,031	6,300
Wage	0	0
Non-Wage	54,031	6,300
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly planning and guiding the procurement process to NA
acquire value addition equipment

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	40,500	0
Total for Budget Output	40,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,500	0
Ext Finance	0	0

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

N / A

VOTE: 930 Soroti District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item	Approved Budget		Spent
227001 Travel inland	100,000		0
Total for Budget Output		100,000	0
	Wage	0	0
	Non-Wage	100,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,560,738	167,488
	Wage	926,615	146,639
	Non-Wage	340,534	20,849
	GoU Dev	293,589	0
	Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 050 Health

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Transfer of TASO funds to Govt HCs for carrying out
implementation of comprehensive HIV/AIDS activities not
done

Funds not released

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	222,920	0
Total for Budget Output	222,920	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	222,920	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

Preparatory activities and actual mass vaccination against
polio not done

no funds released

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	544	0
221009 Welfare and Entertainment	588	0
221011 Printing, Stationery, Photocopying and Binding	4,103	0
222001 Information and Communication Technology Services.	8,250	0
224004 Beddings, Clothing, Footwear and related Services	7,364	0
227001 Travel inland	457,346	0
227004 Fuel, Lubricants and Oils	24,465	0

VOTE: 930 Soroti District**Quarter 1****Department: 050 Health**

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	11,340	0
Total for Budget Output	514,000	0
Wage	0	0
Non-Wage	124,000	0
GoU Dev	0	0
Ext Finance	390,000	0

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Malaria control interventions, surveillance and training
health workers not done

funds not released

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,468	0
221009 Welfare and Entertainment	470	0
222001 Information and Communication Technology Services.	819	0
227001 Travel inland	78,865	0
227004 Fuel, Lubricants and Oils	2,378	0
Total for Budget Output	85,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	85,000	0

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

Mentorship on family planning and adolescent & youth
friendly services not done

funds not released

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	242	0

VOTE: 930 Soroti District**Quarter 1****Department: 050 Health**

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,073	0
221011 Printing, Stationery, Photocopying and Binding	210	0
227001 Travel inland	16,727	0
227004 Fuel, Lubricants and Oils	18,748	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

3 months salaries for 209 staff in post paid

7 new staff in post not paid

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

3 month Transfer of sector conditional grant nonwage funds to Govt HSD and HCs and PNFP HCs to facilitate PHC activities done

Budget cut was realised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,827,647	586,101
263308 Sector Conditional Grant (Non-Wage)	265,453	33,182
Total for Budget Output	4,093,100	619,282
Wage	3,827,647	586,101
Non-Wage	265,453	33,182
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

VOTE: 930 Soroti District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	3 month office running cost met Monitoring and supervision by DHT and health committee done	Budget cut was realised

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,039	1,154
221007 Books, Periodicals & Newspapers	327	40
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,007	111
221011 Printing, Stationery, Photocopying and Binding	2,861	83
221012 Small Office Equipment	1,974	245
221014 Bank Charges and other Bank related costs	204	0
222001 Information and Communication Technology Services.	681	85
223005 Electricity	1,131	141
223006 Water	682	85
224004 Beddings, Clothing, Footwear and related Services	494	62
227001 Travel inland	65,252	2,680
227004 Fuel, Lubricants and Oils	12,880	1,000
228001 Maintenance-Buildings and Structures	1,340	168
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,595	1,199
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	121,667	7,054
Wage	0	0
Non-Wage	121,667	7,054
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Funds were not realised for monitoring and supervision of comprehensive HIV/AIDS control	Funds not realised

VOTE: 930 Soroti District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	28,080	0
Total for Budget Output	28,080	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	28,080	0

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

Procurement process commenced of planned projects
Completion of Aukot OPD, General ward, Ocokican OPD

No development funds realised

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,381	0
263310 Sector Development Grant	18,749	0
312121 Non-Residential Buildings - Acquisition	270,025	0
Total for Budget Output	320,155	0
Wage	0	0
Non-Wage	0	0
GoU Dev	320,155	0
Ext Finance	0	0
Total for Department	5,424,922	626,336
Wage	3,827,647	586,101
Non-Wage	511,120	40,235
GoU Dev	320,155	0
Ext Finance	766,000	0

VOTE: 930 Soroti District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

3 months school inspection conducted

NA

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Facilitation towards school inspections expenses
facilitation for delivering of school inspection reports to
DES OFFICES

N/A

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

facilitation towards school inspection and delivery of
reports to DES

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	17,536	5,000
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	29,536	5,000
Wage	0	0
Non-Wage	29,536	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

3 months construction costs paid

NA

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

3 months construction costs paid NA

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
227001 Travel inland	27,180	0
228002 Maintenance-Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	519,346	0
312235 Furniture and Fittings - Acquisition	36,000	0
Total for Budget Output	594,526	0
Wage	0	0
Non-Wage	0	0
GoU Dev	594,526	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

0 NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	4,000
Total for Budget Output	20,000	4,000
Wage	0	0
Non-Wage	20,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

NA

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

3 months health and aerobics conducted to staffs NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	24,000	2,249
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	32,000	4,249
Wage	0	0
Non-Wage	32,000	4,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,956,902	869,687
Total for Budget Output	5,956,902	869,687
Wage	5,956,902	869,687
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

quarterly transfers of UPE grants to school accounts n/a

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,359,016	226,503

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,359,016	226,503
Wage	0	0
Non-Wage	1,359,016	226,503
GoU Dev	0	0
Ext Finance	0	0

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

3 months construction costs paid NA

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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
227001 Travel inland	38,000	0
312121 Non-Residential Buildings - Acquisition	855,710	0
Total for Budget Output	905,710	0
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0

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

1 termly capitation grants transfered to school accounts NA

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	532,920	88,820
Total for Budget Output	532,920	88,820
Wage	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	532,920
	GoU Dev	0
	Ext Finance	0

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

3 months secondary staff salaries NA

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

Payments of staff salaries to secondary schools N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,295,783	303,944
Total for Budget Output	1,295,783	303,944
Wage	1,295,783	303,944
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030302 Increased TVET enrolment ('000s)**

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Payments of staff salaries to tertiary institutions N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	852,170	199,624
Total for Budget Output	852,170	199,624
Wage	852,170	199,624
Non-Wage	0	0
GoU Dev	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	553,500	92,250
Total for Budget Output	553,500	92,250
Wage	0	0
Non-Wage	553,500	92,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Facilitatiopn of school and institution monitoring N/A

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
227001 Travel inland	11,900	4,000
Total for Budget Output	11,900	4,000
Wage	0	0
Non-Wage	11,900	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Facilitation towards induction of teachers,SMCs and PTA N/A

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

3 months capacity building staffs and atakeholders
conducted

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,000
Total for Budget Output	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA

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

3 months department staff salaries paid

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Payment of staff salaries to education Department

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	143,379	11,878
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,000	150
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	500	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	32,488	0

VOTE: 930 Soroti District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,000	0
228001 Maintenance-Buildings and Structures	15,517	0
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	216,884	12,278
Wage	143,379	11,878
Non-Wage	73,505	400
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,372,848	1,813,354
Wage	8,248,235	1,385,132
Non-Wage	2,624,377	428,222
GoU Dev	1,500,236	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
3 Months salaries paid		NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	193,069	32,063
Total for Budget Output	193,069	32,063
Wage	193,069	32,063
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
227001 Travel inland	40,000	0
312131 Roads and Bridges - Acquisition	442,002	0
312216 Cycles - Acquisition	19,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	512,002	0
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 930 Soroti District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

computer toner cartridge and stationery procured
 small office equipment procured
 3 months Utility bills cleared
 road Gangs recruited
 3 Months fuel for office operations procured
 Periodic maintenance of 7.4 km of odudui- Akakai Road

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,900	300
221009 Welfare and Entertainment	980	100
221011 Printing, Stationery, Photocopying and Binding	6,000	400
221012 Small Office Equipment	620	100
223005 Electricity	1,500	300
227001 Travel inland	185,700	6,076
227004 Fuel, Lubricants and Oils	15,300	0
228001 Maintenance-Buildings and Structures	473,000	19,355
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0
Total for Budget Output	750,000	26,631
Wage	0	0
Non-Wage	750,000	26,631
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0

VOTE: 930 Soroti District**Quarter 1*****Department: 070 Roads and Engineering***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,462,071
	Wage	193,069
	Non-Wage	757,000
	GoU Dev	512,002
	Ext Finance	0

VOTE: 930 Soroti District**Quarter 1****Department: 080 Water**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

NA

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Salaries paid for staff, Electricity and water bills paid.
Baseline survey for sanitation conducted. Inspection of
constructed water points conducted. Office stationery
purchased. Preparation and submission of Annual
workplans to MWE
Wetland protection

Only 50% of funds expected
were receivedCumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,760	1,190
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,500	625
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	250
223006 Water	1,000	250
225202 Environment Impact Assessment for Capital Works	1,200	300
225204 Monitoring and Supervision of capital work	9,000	1,250
227001 Travel inland	50,139	5,081
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,600	650
228004 Maintenance-Other Fixed Assets	28,368	0
312121 Non-Residential Buildings - Acquisition	250,000	0
312139 Other Structures - Acquisition	171,500	0
Total for Budget Output	546,067	12,596
Wage	0	0
Non-Wage	81,385	12,596

VOTE: 930 Soroti District**Quarter 1*****Department: 080 Water***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	464,683	0
	Ext Finance	0	0
	Total for Department	546,067	12,596
	Wage	0	0
	Non-Wage	81,385	12,596
	GoU Dev	464,683	0
	Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	13,598	2,500
228004 Maintenance-Other Fixed Assets	6,000	0
Total for Budget Output	28,598	2,500
Wage	0	0
Non-Wage	28,598	2,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

3 months staff salaries paid, 3 months cleaning costs met N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	168,201	39,462
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	3,000	0

VOTE: 930 Soroti District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	3,000	0
225101 Consultancy Services	3,000	100
227001 Travel inland	11,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	200,201	39,562
Wage	168,201	39,462
Non-Wage	25,000	100
GoU Dev	7,000	0
Ext Finance	0	0
Total for Department	228,799	42,062
Wage	168,201	39,462
Non-Wage	53,598	2,600
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 100 Community Based Services**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

Training of stakeholders on gender mainstreaming N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,000	0
227001 Travel inland	22,000	1,000
Total for Budget Output	24,000	1,000
Wage	0	0
Non-Wage	24,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 930 Soroti District**Quarter 1****Department: 100 Community Based Services**

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,908	0
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,000	0
223001 Property Management Expenses	1,090	272
223005 Electricity	700	175
227001 Travel inland	14,000	2,840
227004 Fuel, Lubricants and Oils	9,802	0
228002 Maintenance-Transport Equipment	2,500	0
282101 Donations	7,000	0
Total for Budget Output	45,000	3,287
Wage	0	0
Non-Wage	45,000	3,287
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
227001 Travel inland	4,000	1,000
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 930 Soroti District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010410 Targeted continuous professional development programme in place

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	124,355	21,548
Total for Budget Output	124,355	21,548
Wage	124,355	21,548
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting**

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	24,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.

Formation of the development plan implementation
supervision teamNeed for council approval of
the development plan
expected in Q2

VOTE: 930 Soroti District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item	Approved Budget		Spent
227001 Travel inland	58,108		264
282101 Donations	80,000		0
Total for Budget Output		138,108	264
	Wage	0	0
	Non-Wage	138,108	264
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		363,464	27,099
	Wage	124,355	21,548
	Non-Wage	236,108	5,551
	GoU Dev	3,000	0
	Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 110 Planning

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

capacity building plan performance

NA

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

Population welfare influencing issues categorized and documented

Activities implementation fell short of planned funding hence rescheduled for implementation in Q2

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

Information coordination and management report

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	87,865	15,242
221002 Workshops, Meetings and Seminars	20,000	0
221008 Information and Communication Technology Supplies.	17,948	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	1,800	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	74,000	400
227004 Fuel, Lubricants and Oils	52,118	0
Total for Budget Output	279,731	15,642
Wage	87,865	15,242
Non-Wage	145,919	400
GoU Dev	45,948	0
Ext Finance	0	0
Total for Department	279,731	15,642
Wage	87,865	15,242
Non-Wage	145,919	400

VOTE: 930 Soroti District

Quarter 1

GoU Dev	45,948	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
	Departmental audit and sub counties verification and monitoring of activities	The released funds were insufficient to cater for wage in Q1.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,960	5,879
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	36,960	7,379
Wage	24,960	5,879
Non-Wage	10,000	1,500
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	36,960	7,379
Wage	24,960	5,879
Non-Wage	10,000	1,500
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

3 Months salaries paid

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	67,902	4,375
Total for Budget Output	67,902	4,375
Wage	67,902	4,375
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,543	386
221011 Printing, Stationery, Photocopying and Binding	1,000	179
227001 Travel inland	6,500	320
Total for Budget Output	9,043	885
Wage	0	0
Non-Wage	7,043	885
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

VOTE: 930 Soroti District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Tourism data collected

N/A

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

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

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

Linkage to financial institutions strengthened, capacity building on financial literacy done and training on Business Development Services done.

N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	416	104
227001 Travel inland	9,000	1,250
228002 Maintenance-Transport Equipment	1,200	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	400
Total for Budget Output	12,216	2,054
Wage	0	0
Non-Wage	12,216	2,054
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,661	7,314
Wage	67,902	4,375
Non-Wage	21,759	2,939
GoU Dev	2,000	0

VOTE: 930 Soroti District

Quarter 1

Ext Finance	0	0
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VOTE: 930 Soroti District

Quarter 1

B4: PIAP outputs and output Indicators

N / A

VOTE: 930 Soroti District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236972 Soroti Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	N/A	20,000	2,000
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	3,000	469
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	12,000	321
Budget Output: 390003 Policy and System reviews					
Item: 221005 Official Ceremonies and State Functions					
Hire of Venue - Expenses		District Unconditional Grant Non-Wage	N/A	4,000	500
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	N/A	4,000	275
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items		District Unconditional Grant Non-Wage	N/A	2,000	250
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	N/A	2,314	250
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	8,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	6,000	3,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	To be procured	16,000	1,500

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236972 Soroti Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	N/A	3,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	4,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	1,808	452
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head Quarters	District Discretionary Equalisation Development Grant	To be procured	8,000	0
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)		Locally Raised Revenues	N/A	10,000	1,320
Item: 223005 Electricity					
Electricity - Utility Bills		Locally Raised Revenues	N/A	3,000	1,000
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues	N/A	2,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	5,600	3,940
Travel Inland - Expenses	Head quarters	Locally Raised Revenues	N/A	58,400	0

VOTE: 930 Soroti District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236972 Soroti Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	N/A	14,000	3,700
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	14,000	2,000
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	9,000	2,014
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	12,000	3,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	12,000	3,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	12,000	3,000
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	N/A	2,000	500
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs (Remote Sites)		District Unconditional Grant Non-Wage	N/A	47,143	5,745
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	N/A	4,000	600
Item: 223005 Electricity					
Electricity - Utility Bills		District Unconditional Grant Non-Wage	N/A	8,000	2,000

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236972 Soroti Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	23,600	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	16,000	4,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services		District Unconditional Grant Non-Wage	N/A	2,000	250
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing The AIDS Support Organisation (TASO)	N/A	222,920	0
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Hire of Venue	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	544	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	588	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Head quarters	External Financing World Health Organisation (WHO)	To be procured	5,065	0
Item: 222001 Information and Communication Technology Services.					
Cleaning and Sanitation - Assorted Cleaning Materials	Head quarters	External Financing World Health Organisation (WHO)	N/A	10,185	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236972 Soroti Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Head quarters	External Financing World Health Organisation (WHO)	N/A	9,091	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Head quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	497,182	0
Travel Inland - Expenses	Head quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	566,603	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	External Financing World Health Organisation (WHO)	N/A	30,204	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Head quarters	External Financing World Health Organisation (WHO)	To be procured	14,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	HEAD QUARTERS	External Financing Global Fund for HIV, TB & Malaria	N/A	2,468	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head Quarters	External Financing Global Fund for HIV, TB & Malaria	N/A	470	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	HEAD QUARTERS	External Financing Global Fund for HIV, TB & Malaria	N/A	819	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	External Financing Global Fund for HIV, TB & Malaria	N/A	78,865	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head quarters	External Financing Global Fund for HIV, TB & Malaria	N/A	2,378	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236972 Soroti Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Head quarters	External Financing United Nations Children Fund (UNICEF)	N/A	242	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	Head quarters	External Financing United Nations Children Fund (UNICEF)	N/A	4,073	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Head quarters	External Financing United Nations Children Fund (UNICEF)	N/A	210	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	16,727	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head quarters	External Financing United Nations Children Fund (UNICEF)	N/A	18,748	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Soroti HC III	Amen	Programme Conditional Grant - Non Wage Recurrent	NA	16,801	0
Opuyo HC II	Opuyo	Programme Conditional Grant - Non Wage Recurrent	NA	8,400	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	External Financing The AIDS Support Organisation (TASO)	N/A	28,080	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>
LCHH: 236972 Soroti Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Administrative capital; monitoring, supervision and appraisal of capital projects	Headquarters	Programme Conditional Grant - Development	N/A	31,381	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	17,536	5,000
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	EDUC.DEPT	Programme Conditional Grant - Development	N/A	8,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development	N/A	27,180	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	DEO	Programme Conditional Grant - Development	N/A	4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	DISTRICT WIDE	Programme Conditional Grant - Development	N/A	36,000	0
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 227001 Travel inland					
Travel Inland - Facilitation	EDUCATION DEPT	Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	20,000
Budget Output: 320110 Sports and recreational services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	24,000	2,249

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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>
LCHH: 236972 Soroti Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320110 Sports and recreational services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	2,000
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GWERI S.S	GWERI	Programme Conditional Grant - Non Wage Recurrent	NA	144,800	0
KATINE SEN. SEC. SCHOOL	KATINE SS	Programme Conditional Grant - Non Wage Recurrent	NA	78,880	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Water department	Programme Conditional Grant - Non Wage Recurrent	N/A	12,760	1,190
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)		Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	N/A	2,500	625
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	500

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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>
LCHH: 236972 Soroti Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	250
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	250
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	300
Item: 225204 Monitoring and Supervision of capital work					
construction supervision, monitoring, Data collection and inspection of water projects		Programme Conditional Grant - Non Wage Recurrent	N/A	9,000	1,250
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	121,298	20,324
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	1,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	N/A	2,600	650
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Rehabilitation of Boreholes	Programme Conditional Grant - Development	N/A	28,368	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	2,500

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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>
LCHH: 236972 Soroti Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Cleaning and Sanitation -Assorted Cleaning Materials		District Unconditional Grant Non-Wage	N/A	4,000	200
Description		District Unconditional Grant Non-Wage	NA	0	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - National Public Holidays	community department	District Unconditional Grant Non-Wage	N/A	2,000	1,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	N/A	60,000	1,200
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DIA	Locally Raised Revenues	To be procured	2,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	3,000	1,000

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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>
LCHH: 236973 Gweri Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aukot HC II	Aukot	Programme Conditional Grant - Non Wage Recurrent	NA	8,400	0
Awaliwal HC II	Awaliwal	Programme Conditional Grant - Non Wage Recurrent	NA	8,400	0
Gweri HC III	Gweri	Programme Conditional Grant - Non Wage Recurrent	NA	16,801	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Amusia p/s	Programme Conditional Grant - Development	To be procured	114,275	0
Other Structures - Construction Works	Omugunya p/s	Programme Conditional Grant - Development	To be procured	34,601	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUSIA	AMUSIA PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,056	3,514
OPAR	OPAR PS	Programme Conditional Grant - Non Wage Recurrent	NA	24,421	6,105
AWOJA	AWOJA	Programme Conditional Grant - Non Wage Recurrent	NA	29,220	0
AMOROTO	AMOROTO	Programme Conditional Grant - Non Wage Recurrent	NA	16,730	0
AWALIWAL	AWALIWAL	Programme Conditional Grant - Non Wage Recurrent	NA	28,452	0
TAKARAMIAM	TAKARAMIAM	Programme Conditional Grant - Non Wage Recurrent	NA	17,905	0
AWOJA BRIDGE	AWOJA BRIDGE	Programme Conditional Grant - Non Wage Recurrent	NA	17,571	0
ABELET	ABELET	Programme Conditional Grant - Non Wage Recurrent	NA	19,743	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>
LCHH: 236973 Gweri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DOKOLO - GWERI	DOKOLO - GWERI	Programme Conditional Grant - Non Wage Recurrent	NA	19,175	0
ANGOPET	ANGOPET	Programme Conditional Grant - Non Wage Recurrent	NA	15,894	0
GWERI	GWERI	Programme Conditional Grant - Non Wage Recurrent	NA	18,557	0
OMUGENYA-ODELA	OMUGENYA-ODELA	Programme Conditional Grant - Non Wage Recurrent	NA	17,272	0
OPUCET	OPUCET	Programme Conditional Grant - Non Wage Recurrent	NA	18,344	0
Omugenya P.S.	Omugenya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,384	0
TELAMOT	Omugenya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,373	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ogulia village Borehole	Programme Conditional Grant - Development	N/A	24,500	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	1,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Discretionary Equalisation Development Grant	To be procured	2,000	0

VOTE: 930 Soroti District

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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>
LCHH: 236974 Arapai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Agirigiroi HC II	Agirigiroi	Programme Conditional Grant - Non Wage Recurrent	NA	8,400	0
Arabaka HC II	Arabaka	Programme Conditional Grant - Non Wage Recurrent	NA	8,400	0
Arapai HC II	Arapai	Programme Conditional Grant - Non Wage Recurrent	NA	8,400	0
Dakabela HC III	Dakabela	Programme Conditional Grant - Non Wage Recurrent	NA	16,801	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Angai p/s	Programme Conditional Grant - Development	To be procured	20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKAIKAI P.S	AKAIKAI PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,905	0
ARABAKA P.S	ARABAKA PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,651	0
DAKABELA P.S	DAKABELA PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,029	0
OLEGEI P.S	OLEGEI PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,755	0
TUKUM P.S	TUKUM PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,225	0
ANGAI P.S	ANGAI	Programme Conditional Grant - Non Wage Recurrent	NA	20,738	0
Agirigirioi P.S.	Agirigirioi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,719	0
ODUDUI P.S	ODUDUI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	23,345	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>
LCHII: 236975 Asuret Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OcokicanHC II	Ocokican	Programme Conditional Grant - Non Wage Recurrent	NA	8,400	0
Asuret HC III	Asuret	Programme Conditional Grant - Non Wage Recurrent	NA	16,801	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	akolodong	Programme Conditional Grant - Development	To be procured	95,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ASURET P.S	ASURET P.S	Programme Conditional Grant - Non Wage Recurrent	NA	27,320	0
Mukura P.S.	Mukura P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,576	0
Okunguro P.S.	Okunguro P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	29,684	0
ADACAR P.S	ADACAR P.S	Programme Conditional Grant - Non Wage Recurrent	NA	28,553	0
AKOLODONG P.S	AKOLODONG P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,282	0
OBULE P.S.	OBULE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,672	0
ABANGO P.S	ABANGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	21,035	0
OCOKICAN P.S	OCOKICAN P.S	Programme Conditional Grant - Non Wage Recurrent	NA	23,357	0
OMULALA P.S	OMULALA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	21,763	0
ORIMAI P.S	ORIMAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	23,957	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>
LCHH: 236975 Asuret Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMODOI	OMODOI	Programme Conditional Grant - Non Wage Recurrent	NA	21,280	0
OBULE ANGOROM P.S	OBULE ANGOROM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,400	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ASURET SEED SCHOOL	ASURET SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	91,640	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers		Programme Conditional Grant - Development	N/A	4,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant	N/A	11,843	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	N/A	72,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236975 Asuret Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant	To be procured	54,000	0
LCIII: 236976 Katine Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	District Head Quarters	District Discretionary Equalisation Development Grant	To be procured	54,000	0
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	District Head Quarters	Transitional Conditional Grant - Development	To be procured	1,000,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Clerk to Council Office	District Discretionary Equalisation Development Grant	To be procured	3,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	District	District Discretionary Equalisation Development Grant	N/A	5,000	0
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant	N/A	6,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tiriri HC IV	OJama	Programme Conditional Grant - Non Wage Recurrent	NA	84,004	0
Katine Catholic Health Centre	Katine	Programme Conditional Grant - Non Wage Recurrent	NA	5,039	0
Ojom HC II	Ojom	Programme Conditional Grant - Non Wage Recurrent	NA	8,400	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATINE /TIRIRI P.S	KATINE /TIRIRI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,559	0
KATINE P.S	KATINE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,591	0
MEROK P.S	MEROK P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,156	0
OIMAI P.S	OIMAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,786	0
AJONYI P.S	AJONYI P.	Programme Conditional Grant - Non Wage Recurrent	NA	13,887	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236976 Katine Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBYARAI P.S	OBYARAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,617	0
OJAGO P.S	OJAGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,235	0
ADAMASIKO P.S	ADAMASIKO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	24,218	0
OCHULOI P.S	OCHULOI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	23,826	0
OJOM KATINE P.S	OJOM KATINE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,498	0
OJOM P.S	OJOM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,366	0
AMORIKOT P.S	AMORIKOT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,916	0
OGWOLO - KATINE P.S	OGWOLO - KATINE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,809	0
OLWELAI-KATINE P.S	OLWELAI-KATINE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,558	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	Soroti	Programme Conditional Grant - Development	N/A	19,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Soroti	Programme Conditional Grant - Development	To be procured	7,000	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Labour Office - CBS	District Discretionary Equalisation Development Grant	To be procured	3,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	N/A	6,000	0
LCIII: 236977 Tubur Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tubur HC III	Tubur	Programme Conditional Grant - Non Wage Recurrent	NA	16,801	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABEKO	ABEKO	Programme Conditional Grant - Non Wage Recurrent	NA	19,411	0
ACHUNA	ACHUNA	Programme Conditional Grant - Non Wage Recurrent	NA	20,467	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236977 Tubur Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABULE TUBUR	ABULE TUBUR	Programme Conditional Grant - Non Wage Recurrent	NA	17,458	0
APARISA - TUBUR	APARISA - TUBUR	Programme Conditional Grant - Non Wage Recurrent	NA	17,551	0
TUBUR	TUBUR	Programme Conditional Grant - Non Wage Recurrent	NA	20,860	0
KELIM - TUBUR	KELIM - TUBUR	Programme Conditional Grant - Non Wage Recurrent	NA	21,591	0
PALAET	PALAET	Programme Conditional Grant - Non Wage Recurrent	NA	16,157	0
CHELE TUBUR	CHELE TUBUR	Programme Conditional Grant - Non Wage Recurrent	NA	19,600	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TUBUR S.S	TUBUR	Programme Conditional Grant - Non Wage Recurrent	NA	73,600	0
LCIII: 236978 Kamuda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lalle HC II	Lalle	Programme Conditional Grant - Non Wage Recurrent	NA	8,400	0
Kamuda HC III	Kamuda	Programme Conditional Grant - Non Wage Recurrent	NA	16,801	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>
LCHH: 236978 Kamuda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Aminit p/s	Programme Conditional Grant - Development	To be procured	20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMINIT P.S	AMINIT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,607	0
AMOTOT P.S	AMOTOT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,003	0
OLIO KAMUDA P.S	OLIO KAMUDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	22,028	0
OYOMAI P.S	OYOMAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,038	0
ABOKET P.S	ABOKET P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,540	0
KAMUDA P.S	KAMUDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	21,576	0
OBUJA P.S	OBUJA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,640	0
OLOBAI-KAMUDA P.S	OLOBAI-KAMUDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,140	0
OLWELAI KAMUDA P.S	OLWELAI KAMUDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,345	0
LALLE P.S	LALLE	Programme Conditional Grant - Non Wage Recurrent	NA	25,523	0
LILIM P.S	LILIM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	22,714	0
OLONG COMMUNITY P.S	OLONG COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,404	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools		Programme Conditional Grant - Development	To be procured	855,710	0

VOTE: 930 Soroti District

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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>
LCHII: 236978 Kamuda Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUDA PARENTS S.S	KAMUDA PARENTS	Programme Conditional Grant - Non Wage Recurrent	NA	144,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	District	Programme Conditional Grant - Development	To be procured	442,002	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Adil village borehole	Programme Conditional Grant - Development	N/A	24,500	0
LCHII: 273840 Aukot					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Pay retention for phase 1 construction of OPD block in Aukot HC II	Aukot HC II	Programme Conditional Grant - Development	N/A	7,458	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Aukot HC II	Programme Conditional Grant - Development	To be procured	40,025	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273840 Aukot					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Aukot HC II	Programme Conditional Grant - Development	N/A	180,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ongongo village Borehole	Programme Conditional Grant - Development	N/A	24,500	0
LCIII: 273841 Awaliwal					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Amoru Onukai Telamot Atogwang and Amusia villages	District Unconditional Grant Non-Wage	N/A	59,259	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Telamot village Borehole	Programme Conditional Grant - Development	N/A	24,500	0

VOTE: 930 Soroti District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 273842 Lalle					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Obar village borehole	Programme Conditional Grant - Development	N/A	24,500	0
LCHH: 273843 Ocokican					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Pay retention for phase 1 construction of General ward/maternity, five stance latrine, washroom & Placenta pit in Aukot HC II and Ocokican HC II		Programme Conditional Grant - Development	N/A	11,291	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Ocokican HC II	Programme Conditional Grant - Development	N/A	50,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Omodoi p/s	Programme Conditional Grant - Development	N/A	95,000	0

VOTE: 930 Soroti District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273843 Ocokican					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Owalai village borehole	Programme Conditional Grant - Development	To be procured	24,500	0
LCIII: 273844 Oculoi					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Ojom p/s	Programme Conditional Grant - Development	N/A	140,470	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Adamasiko piped water oculoi	Programme Conditional Grant - Development	N/A	166,860	0
Other Structures - Construction Works	Adamasiko piped water Oculoi	Programme Conditional Grant - Development	N/A	83,140	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Alano B village borehole	Programme Conditional Grant - Development	N/A	24,500	0

VOTE: 930 Soroti District

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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>
LCHH: S1827 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals		Programme Conditional Grant - Development	To be procured	36,884	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District Headquarters	Programme Conditional Grant - Development	To be procured	216,205	0
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Soroti	SOROTI PTC	Programme Conditional Grant - Non Wage Recurrent	NA	397,183	0
ST KIZITO TECH. INST MADERA	ST KIZITOS TECHNICAL INST.	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0

