

VOTE: 930 Soroti District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 930 Soroti District for FY 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: 23-03-2023

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

VOTE: 930 Soroti District**Quarter 2****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	101,719	14%
Discretionary Government Transfers	3,289,327	3,345,727	1,614,548	49%
Conditional Government Transfers	25,616,064	28,140,211	12,715,600	50%
Other Government Transfers	1,208,000	1,208,000	380,330	31%
External Financing	766,000	766,000	133,072	17%
Total Revenues shares	31,617,637	34,198,184	14,945,269	47%

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	135,529	19%
Tourism Development	2,500	2,500	1,250	50%
Natural Resources, Environment, Climate Change, Land And Water	774,866	814,866	176,755	23%
Private Sector Development	12,216	12,216	5,554	45%
Integrated Transport Infrastructure And Services	1,462,071	1,342,071	334,402	23%
Human Capital Development	18,251,878	19,907,438	7,416,921	41%
Public Sector Transformation	7,072,089	7,127,783	1,823,161	26%
Governance And Security	1,371,638	2,304,533	765,428	56%
Development Plan Implementation	1,959,310	1,975,710	314,685	16%
Grand Total	31,617,637	34,198,184	10,973,684	35%
Wage	14,459,645	16,316,805	7,198,496	50%
Non-Wage Recurrent	11,893,030	12,616,417	3,483,361	29%
Domestic Devt	4,498,962	4,498,962	170,493	4%
External Financing	766,000	766,000	121,334	16%

VOTE: 930 Soroti District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

In Q2 the district cumulatively received Ugx 14.9bn representing 47% of the annual budget as local revenue Ugx 101.7m (14%), discretionary government transfers Ugx 1.61bn (49%), conditional government transfers Ugx 12.72bn (50%), other government transfers Ugx 362.5m (31%) and external financing Ugx 133m (17%). The expenditure cumulatively was; Administration Ugx1.4bn(25%), Finance Ugx 139m (39%), Statutory Ugx 234m (35%), Production Ugx55m (36%), Health Ugx1.98bn (36%), Education Ugx 5.2bn (42%), Roads Ugx 334m (23%), Water Ugx 47.7m (9%), Natural Resources Ugx 129m (56%), Community Ugx88.9m (24%, Planninf Ugx 124.8m (45%), Audit Ugx 16.9m (46%) and Trade ugx 21.6m (24%).

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	738,246	738,246	101,719	14%
Advertisements/Bill Boards	92,000	92,000	0	0%
Agency Fees	95,000	95,000	0	0%
Business licenses	85,000	85,000	12,000	14%
Land Fees	72,246	72,246	22,192	31%
Local Services Tax-Payable By Individuals	112,000	112,000	33,192	30%
Market /Gate Charges	145,000	145,000	27,927	19%
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	3,333	17%
Rental Income Tax-Payable By Individuals	13,000	13,000	3,075	24%
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	1,614,548	49%
District Discretionary Equalisation Development Grant	340,805	340,805	113,602	33%
District Unconditional Grant Non-Wage	851,539	851,539	425,769	50%
District Unconditional Grant Wage	2,023,230	2,079,630	1,039,815	51%
Urban Discretionary Equalisation Development Grant	9,091	9,091	3,030	33%
Urban Unconditional Grant Wage	39,510	39,510	19,755	50%
Urban Unconditional Non-Wage	25,152	25,152	12,576	50%
Conditional Government Transfers	25,616,064	28,140,211	12,715,600	50%
Programme Conditional Grant - Non Wage Recurrent	9,128,493	9,851,881	4,253,213	47%
Programme Conditional Grant - Development	3,075,850	3,075,850	1,025,283	33%
Programme Conditional Grant - Wage Recurrent	12,396,905	14,197,665	7,098,832	57%
Transitional Conditional Grant - Development	1,014,815	1,014,815	338,272	33%
Other Government Transfers	1,208,000	1,208,000	362,563	30%
Agriculture Cluster Development Project (ACDP)	95,000	95,000	45,000	47%
Neglected Tropical Diseases (NTDs)	45,000	45,000	0	0%
Parish Community Associations (PCAs)	80,000	80,000	0	0%

VOTE: 930 Soroti District**Quarter 2**

<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	25,870	129%
Uganda Road Fund (URF)	750,000	750,000	291,693	39%
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	133,072	17%
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	65,852	165%
World Health Organisation (WHO)	200,000	200,000	67,220	34%
Total Revenues Shares	31,617,637	34,198,184	14,927,502	47%

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Cumulative Performance for Locally Raised Revenues

In Q2 the district received Ugx: 41.72m of local revenue representing 5.6% of the annual local revenue budget. This was from LST, gate collection, land application fees, business licenses, bidding and other fees

Cumulative Performance for Central Government Transfers

The district received Ugx 7.07bn bn representing 27.6% revenue performance of central and discretionary funds annual budget. These funds were transitional and conditional development grants, wage, non wage, non wage and non wage recurrent generally known as 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

In Q2 the district received Ugx 261.4m of other government transfers. This was representative of 0.022% of the annual budget line budget. This came from URF and UNEB for roads routine works and supervision of UNEB especially the PLE

Cumulative Performance for External Financing

In Q2 the district received Ugx: 133.1 m for donor funds representing 17.6% of the annual budget. This was received from UNICEF and WHO respectively for immunisation and primary health care

VOTE: 930 Soroti District**Quarter 2****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	2,061,220	25%	1,433,194
Sub-Total	8,224,705	9,068,093	2,061,220	25%	1,433,194
Department: Finance					
10 Financial Management and Accountability (LG)	358,010	358,010	139,151	39%	93,522
Sub-Total	358,010	358,010	139,151	39%	93,522
Department: Statutory bodies					
10 Legislation and Oversight	667,661	667,661	234,914	35%	151,314
Sub-Total	667,661	667,661	234,914	35%	151,314
Department: Production and Marketing					
10 Agricultural Extension	94,503	94,503	28,018	30%	27,493
20 Agricultural Production	1,055,499	1,200,699	495,110	47%	334,447
30 Agricultural Value Chain Services	410,735	410,735	32,528	8%	26,228
Sub-Total	1,560,738	1,705,938	555,656	36%	388,168
Department: Health					
10 Primary HealthCare	4,955,020	5,232,220	1,956,313	39%	1,337,031
30 Health Management and Supervision	469,902	469,902	19,258	4%	12,204
Sub-Total	5,424,922	5,702,122	1,975,571	36%	1,349,235
Department: Education					
10 Pre-Primary and Primary Education	7,991,980	7,991,980	3,103,266	39%	1,993,827
20 Secondary Education	2,734,413	3,550,196	1,320,348	48%	927,584
30 Skills Development	1,405,670	1,968,247	736,200	52%	444,326
40 Education&Sports Management and Inspection	238,784	238,784	85,434	36%	66,156
50 Special Needs Education	2,000	2,000	500	25%	500
Sub-Total	12,372,848	13,751,207	5,245,748	42%	3,432,394
Department: Roads and Engineering					
10 Community Access Roads	1,455,071	1,335,071	333,528	23%	275,234
20 Engineering Services	7,000	7,000	874	12%	874
Sub-Total	1,462,071	1,342,071	334,402	23%	276,108

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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	47,675	9%	36,329
Sub-Total	546,067	546,067	47,675	9%	36,329
Department: Natural Resources					
10 Natural Resources Management	228,799	268,799	129,080	56%	87,018
Sub-Total	228,799	268,799	129,080	56%	87,018
Department: Community Based Services					
10 Community Mobilisation	3,000	3,000	0	0%	0
20 Empowerment and Mindset Change	360,464	360,464	86,897	24%	59,798
Sub-Total	363,464	363,464	86,897	24%	59,798
Department: Planning					
10 Planning and Statistics	279,731	296,131	124,784	45%	109,142
Sub-Total	279,731	296,131	124,784	45%	109,142
Department: Internal Audit					
10 Compliance	36,960	36,960	16,951	46%	9,572
Sub-Total	36,960	36,960	16,951	46%	9,572
Department: Trade, Industry and Local Development					
10 Commercial Services	91,661	91,661	21,633	24%	14,069
Sub-Total	91,661	91,661	21,633	24%	14,069
Grand Total	31,617,637	34,198,184	10,973,684	35%	7,439,863

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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	3,381,323	49 %	1,610,356
District Unconditional Grant Non-Wage	112,122	112,122	49,329	44 %	34,313
District Unconditional Grant Wage	363,551	363,551	232,479	64 %	99,865
Locally Raised Revenues	46,600	46,600	17,452	37 %	10,192
Multi-Sectoral Transfers to LLGs _NonWage	506,361	626,361	30,286	6 %	1,000
Programme Conditional Grant - Non Wage Recurrent	5,822,212	6,545,600	3,032,469	52 %	1,455,553
Urban Unconditional Grant Wage	39,510	39,510	19,309	49 %	9,432
Development Revenues	1,334,349	1,334,349	373,599	28 %	373,599
District Discretionary Equalisation Development Grant	67,000	67,000	22,333	33 %	22,333
Locally Raised Revenues	58,400	58,400	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	208,949	208,949	17,933	9 %	17,933
Transitional Conditional Grant - Development	1,000,000	1,000,000	333,333	33 %	333,333
Total Revenues Shares	8,224,705	9,068,093	3,754,923	46%	1,983,955
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	403,061	403,061	220,961	55%	137,199
Non Wage	6,487,295	7,330,683	1,759,170	27%	1,214,906
Development Expenditure					
Domestic Development	1,334,349	1,334,349	81,089	6%	81,089
External Financing	0	0	0	0%	0
Total Expenditure	8,224,705	9,068,093	2,061,220	25%	1,433,194
C: Unspent Balances					
Recurrent Balances			1,401,192		
Wage			30,828		
Non Wage			1,370,365		
Development Balances			292,510		
Domestic Development			292,510		
External Financing			0		
Total Unspent			1,693,703		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In quarter two the department received Ugx 1.98 billion out of Ugx 3.75 billion representing 46% performance.
Cumulatively, the department received Ugx. 1.98 billion out of Ugx 9.1 billion representing 21.9% of the annual budget.
Expenditure was Ugx 1.4 billion out of Ugx 2.1 billion representing 25% performance.
Cumulatively, the department spent Ugx 1.4 billion out of Ugx 9.1 billion representing 15.3% of the annual budget.
Unspent balance was Ugx 1.69 billion out of 9.1 billion representing 18.6% 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	383,010	358,010	152,861	40 %	95,964
District Unconditional Grant Non-Wage	142,143	117,143	59,922	42 %	50,172
District Unconditional Grant Wage	170,867	170,867	85,434	50 %	42,717
Locally Raised Revenues	70,000	70,000	7,505	11 %	3,075
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	383,010	358,010	152,861	40%	95,964
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,867	170,867	76,883	45%	50,156
Non Wage	187,143	187,143	62,269	33%	43,366
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	358,010	358,010	139,151	39%	93,522
C: Unspent Balances					
Recurrent Balances			13,710		
Wage			8,551		
Non Wage			5,159		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,710		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 82.7M of the expected Ugx 145.5m representing 41% revenue performance. Cumulatively, the department received Ugx 145.5m of the expected annual Ugx 358m representing 40.6% of the annual budget. In the quarter the expenditure was Ugx 93m of the expected quarterly Ugx 139m representing 39% of the expenditure performance. Cumulatively, the expenditure was Ugx 93m of the expected annual Ugx 358m representing 25.9% of the annual budget. The unspent balance is Ugx 6.4m representing 1.78 % of the annual budget

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

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	653,661	653,661	287,619	44 %	158,463
District Unconditional Grant Non-Wage	239,791	239,792	119,781	50 %	87,054
District Unconditional Grant Wage	216,869	216,869	108,434	50 %	54,217
Locally Raised Revenues	197,000	197,000	59,404	30 %	17,192
Development Revenues	14,000	14,000	4,667	33 %	4,667
District Discretionary Equalisation Development Grant	14,000	14,000	4,667	33 %	4,667
Total Revenues Shares	667,661	667,661	292,286	44%	163,129
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,869	216,869	90,317	42%	60,697
Non Wage	436,792	436,792	140,931	32%	86,950
Development Expenditure					
Domestic Development	14,000	14,000	3,667	26%	3,667
External Financing	0	0	0	0%	0
Total Expenditure	667,661	667,661	234,914	35%	151,314
C: Unspent Balances					
Recurrent Balances			56,372		
Wage			18,118		
Non Wage			38,254		
Development Balances			1,000		
Domestic Development			1,000		
External Financing			0		
Total Unspent			57,372		

Summary of Department Revenues and Expenditure by Source

The department received Ugx163m 0f the expected Ugx 292.2.m representing 44% revenue performance. Cumulatively, the department received Ugx 163M of Ugx 667.6m representing 24.65% of the annual budget. In the quarter the expenditure was Ugx151.3m of the expected ugx 234.9m representing 35% of the expenditure performance. Cumulatively, the expenditure was Ugx 151.3 of the expected Ugx 667.6m representing 22.6% of the annual budget. The unspent balance is Ugx57.4m representing 8.6% of the annual budget

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

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.

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, 1 Council meeting held in 3 months, 1 Committee sitting held in 3 months, , stationary procured in 3 months,

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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	699,674	55 %	402,029
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50 %	1,875
District Unconditional Grant Wage	57,619	57,619	28,810	50 %	14,405
Locally Raised Revenues	8,000	8,000	0	0 %	0
Other Transfers from Central Government	95,000	95,000	45,000	47 %	45,000
Programme Conditional Grant - Non Wage Recurrent	232,534	232,534	116,267	50 %	87,200
Programme Conditional Grant - Wage Recurrent	868,996	1,014,196	507,098	58 %	253,549
Development Revenues	293,589	293,589	97,863	33 %	97,863
Programme Conditional Grant - Development	293,589	293,589	97,863	33 %	97,863
Total Revenues Shares	1,560,738	1,705,938	797,537	51%	499,892
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	926,615	1,071,815	434,957	47%	288,318
Non Wage	340,534	340,534	120,699	35%	99,850
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	555,656	36%	388,168
C: Unspent Balances					
Recurrent Balances			144,018		
Wage			100,951		
Non Wage			43,067		
Development Balances			97,863		
Domestic Development			97,863		
External Financing			0		
Total Unspent			241,881		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District**Quarter 2****SECTION B : Summary by Department**

In the quarter the department received Ugx 499.9m of the expected Ugx 797.5m representing 51% revenue performance. Cumulatively, the department received Ugx 499.9m of the expected annual Ugx 1.7 representing 29.4% of the annual budget. In the quarter the expenditure was Ugx 388.2 of the expected quarterly Ugx 555.7m representing 36% of the expenditure performance. Cumulatively, the expenditure was Ugx 388.2m of the expected annual Ugx 1.7bn representing 22.8% of the annual budget. The unspent balance is Ugx 241.9m representing 14.23% 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

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	2,168,525	50 %	1,128,673
District Unconditional Grant Non-Wage	5,600	5,600	700	13 %	0
District Unconditional Grant Wage	404,593	404,593	141,671	35 %	67,148
Locally Raised Revenues	20,000	20,000	0	0 %	0
Other Transfers from Central Government	169,000	169,000	17,767	11 %	17,767
Programme Conditional Grant - Non Wage Recurrent	316,520	316,520	158,260	50 %	118,695
Programme Conditional Grant - Wage Recurrent	3,423,054	3,700,254	1,850,127	54 %	925,063
Development Revenues	1,086,155	1,086,155	239,791	22 %	239,791
External Financing	766,000	766,000	133,072	17 %	133,072
Programme Conditional Grant - Development	320,155	320,155	106,719	33 %	106,719
Total Revenues Shares	5,424,922	5,702,122	2,408,315	44%	1,368,464
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,827,647	4,104,847	1,684,486	44%	1,098,385
Non Wage	511,120	511,120	169,751	33%	129,516
Development Expenditure					
Domestic Development	320,155	320,155	0	0%	0
External Financing	766,000	766,000	121,334	16%	121,334
Total Expenditure	5,424,922	5,702,122	1,975,571	36%	1,349,235
C: Unspent Balances					
Recurrent Balances			314,287		
Wage			307,312		
Non Wage			6,976		
Development Balances			118,457		
Domestic Development			106,719		
External Financing			11,738		
Total Unspent			432,744		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District**Quarter 2****SECTION B : Summary by Department**

The department received Ugx 1.4bn of the expected Ugx 2.4bn representing 44% revenue performance. Cumulatively, the department received Ugx 1.4bn of the expected annual Ugx 5.7bn representing 24.5% of the annual budget. In the quarter the expenditure was Ugx 1.34bn of the expected quarterly Ugx 1.98bn representing 36% of the expenditure performance. Cumulatively, the expenditure was Ugx 1.34bn of the expected annual Ugx 5.7bn bn representing 23.5% of the annual budget. The unspent balance is Ugx 432.7 representing 7.59 % of the annual budget

Reasons for unspent balances on the bank account

The wage balance of

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. Also the procurement process is still on going for capital works

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,872,612	12,250,971	5,699,959	52 %	2,860,665
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50 %	750
District Unconditional Grant Wage	143,379	143,379	66,690	47 %	30,845
Locally Raised Revenues	8,000	8,000	0	0 %	0
Other Transfers from Central Government	20,000	20,000	25,870	129 %	25,870
Programme Conditional Grant - Non Wage Recurrent	2,594,377	2,594,377	864,792	33 %	432,396
Programme Conditional Grant - Wage Recurrent	8,104,856	9,483,215	4,741,608	59 %	2,370,804
Development Revenues	1,500,236	1,500,236	500,079	33 %	500,079
Programme Conditional Grant - Development	1,500,236	1,500,236	500,079	33 %	500,079
Total Revenues Shares	12,372,848	13,751,207	6,200,038	50%	3,360,743
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,248,235	9,626,594	4,338,481	53%	2,953,348
Non Wage	2,624,377	2,624,377	890,128	34%	461,907
Development Expenditure					
Domestic Development	1,500,236	1,500,236	17,139	1%	17,139
External Financing	0	0	0	0%	0
Total Expenditure	12,372,848	13,751,207	5,245,748	42%	3,432,394
C: Unspent Balances					
Recurrent Balances			471,350		
Wage			469,816		
Non Wage			1,534		
Development Balances			482,940		
Domestic Development			482,940		
External Financing			0		
Total Unspent			954,290		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 2

SECTION B : Summary by Department

In the quarter the department received Ugx 3.41bn of the expected Ugx 6.2hb representing 50% revenue performance. Cumulatively, the department received Ugx 3.41bn of the expected annual Ugx 13.8bn representing 28.98% of the annual budget. In the quarter the expenditure was Ugx 3.4bn of the expected quarterly Ugx 5.2bn representing 42% of the expenditure performance. Cumulatively, the expenditure was Ugx 3.4bn of the expected annual Ugx 13.8bn representing 22.6% of the annual budget. The unspent balance was Ugx 954.3m representing 6.9% of the annual budget.

Reasons for unspent balances on the bank account

The procurement process for the other projects like latrine construction is still on going.

Highlights of physical performance by end of the quarter

The department physical performance include 3 months staff salaries paid, 3 months school capitation grants transferred, 3 months site meeting expenses paid, 3 months monitoring and construction costs paid, 1 termly school inspection and monitoring conducted, 1 termly inspection report submitted to DES, 1 termly staff training conducted, 1 termly stakeholder meetings held, 85 games teachers training in KHO-KHO game conducted, 89 games teachers training in cricket conducted, 1 community ATEKER CUP football tournament conducted, 3-month utility expenses paid, 3 months office operation costs paid, 3 months vehicle maintenance costs paid, 1 SNE data captured,

VOTE: 930 Soroti District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	950,069	830,069	389,228	41 %	185,762
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50 %	750
District Unconditional Grant Wage	193,069	193,069	96,534	50 %	48,267
Locally Raised Revenues	5,000	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	120,000	0	158,098	132 %	122,126
Other Transfers from Central Government	630,000	630,000	133,595	21 %	14,618
Development Revenues	512,002	512,002	170,667	33 %	170,667
Programme Conditional Grant - Development	512,002	512,002	170,667	33 %	170,667
Total Revenues Shares	1,462,071	1,342,071	559,895	38%	356,429
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	193,069	193,069	84,389	44%	52,326
Non Wage	757,000	637,000	209,364	28%	183,133
Development Expenditure					
Domestic Development	512,002	512,002	40,649	8%	40,649
External Financing	0	0	0	0%	0
Total Expenditure	1,462,071	1,342,071	334,402	23%	276,108
C: Unspent Balances					
Recurrent Balances			95,475		
Wage			12,145		
Non Wage			83,330		
Development Balances			130,018		
Domestic Development			130,018		
External Financing			0		
Total Unspent			225,493		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 2

SECTION B : Summary by Department

The department received Ugx356.4m of the expected Ugx 559.8m representing 38% revenue performance. Cumulatively, the department received Ugx 356.4m of Ugx 1.3bn representing 27.4% of the annual budget. In the quarter the expenditure was Ugx 276.1m of the expected Ugx 334m representing 23% of the expenditure performance. Cumulatively, the expenditure was Ugx 276.1m of the expected Ugx 1.3bn representing 21.2% of the annual budget. The unspent balance is Ugx 225.5m representing 17.3 % of the annual budget

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

1 PBS report produced, 1 Committee monitoring conducted, 3 months salaries paid, 3 months office operation costs/utility bills paid, 109 road gangs recruited, BoQs for civil works prepared, 3 months civil works supervision costs paid, 4.6km Odudui Akaikai road periodically maintained, manual maintenance of roads by road gangs conducted

VOTE: 930 Soroti District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,385	155,769	40,192	49 %	28,644
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50 %	750
Locally Raised Revenues	5,000	5,000	2,000	40 %	0
Programme Conditional Grant - Non Wage Recurrent	74,385	148,769	37,192	50 %	27,894
Development Revenues	464,683	929,365	154,894	33 %	154,894
Programme Conditional Grant - Development	449,868	899,736	149,956	33 %	149,956
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	546,067	1,085,134	195,086	36%	183,538
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	81,385	81,385	34,041	42%	22,695
Development Expenditure					
Domestic Development	464,683	464,683	13,633	3%	13,633
External Financing	0	0	0	0%	0
Total Expenditure	546,067	546,067	47,675	9%	36,329
C: Unspent Balances					
Recurrent Balances			6,151		
Wage			0		
Non Wage			6,151		
Development Balances			141,261		
Domestic Development			141,261		
External Financing			0		
Total Unspent			147,412		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 2

SECTION B : Summary by Department

The Department received UGX 183.5m out of a total of UGX 546m representing 33.6% of the revenue performance.

Cumulatively, the department received UGX 195m out of a total UGX 546 representing 36%. The Total expenditure for the quarter was UGX 36.3m out of 546m representing 6.6%.

Cumulatively, the department spent UGX 47.7m out of UGX 546m representing 9%.

The unspent balance at the end of Q2 was UGX 147.4m of UGX 546m representing 27%

Reasons for unspent balances on the bank account

Procurement process ongoing and drilling of boreholes is starting in Q3

Highlights of physical performance by end of the quarter

One District Water Supply and Sanitation Coordination Committee meeting conducted, One Extension staff / Inter Sub County quarterly review

Meetings for HA, ACDO & HI and hand pump mechanics

Workshops and seminars conducted, inspection of water points after construction done, office utilities (water and power bills) paid, establishing of water user committees, training water user committees, communities and schools on Hygiene and sanitation

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	221,799	261,799	135,900	61 %	88,650
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50 %	1,875
District Unconditional Grant Wage	168,201	208,201	118,100	70 %	76,050
Locally Raised Revenues	20,000	20,000	1,000	5 %	0
Programme Conditional Grant - Non Wage Recurrent	28,598	28,598	14,299	50 %	10,724
Development Revenues	7,000	7,000	2,333	33 %	2,333
District Discretionary Equalisation Development Grant	7,000	7,000	2,333	33 %	2,333
Total Revenues Shares	228,799	268,799	138,233	60%	90,983
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,201	208,201	117,830	70%	78,368
Non Wage	53,598	53,598	10,750	20%	8,150
Development Expenditure					
Domestic Development	7,000	7,000	500	7%	500
External Financing	0	0	0	0%	0
Total Expenditure	228,799	268,799	129,080	56%	87,018
C: Unspent Balances					
Recurrent Balances			7,319		
Wage			270		
Non Wage			7,049		
Development Balances			1,833		
Domestic Development			1,833		
External Financing			0		
Total Unspent			9,153		

Summary of Department Revenues and Expenditure by Source

In quarter two the department received Ugx 90.98m of Ugx 228.8m representing 39.8% of revenue of the annual budget
 Cumulatively the department received Ugx 138.2m of Ugx 228.8m representing 60% of the annual budget.
 The department spent 87m of 228.8m representing 38% of the annual budget
 Cumulatively, the department spent Ugx 129m of Ugx 228.8 representing 56% of the annual budget.
 The unspent amount in the quarter was 9.2m of 228.8m representing 4% of the annual budget.

VOTE: 930 Soroti District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds are as a result of the ongoing procurement process.

Highlights of physical performance by end of the quarter

1 training of Area Land Committees of the Sub Counties of Lalle, Katine, Gweri, Tubur and Arapai conducted, 3 months staff salaries paid, 1 physical planning committee meeting held, 3 months utility bills paid, 3 months cleaning costs met, 3 months welfare costs paid, 7 monitoring and inspections visits of Local Forest Reserves in Ocokican Sub County conducted, 9 wetland inspection visits conducted in the Sub Counties of Ocokican, Oculoi and Arapai, 40 district development projects screened for environmental compliance, 3 months stationery costs paid

VOTE: 930 Soroti District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	360,464	360,464	94,232	26 %	55,629
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50 %	1,875
District Unconditional Grant Wage	124,355	124,355	67,178	54 %	36,089
Locally Raised Revenues	10,000	10,000	1,000	10 %	0
Other Transfers from Central Government	174,000	174,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	47,108	47,108	23,554	50 %	17,666
Development Revenues	3,000	3,000	1,000	33 %	1,000
District Discretionary Equalisation Development Grant	3,000	3,000	1,000	33 %	1,000
Total Revenues Shares	363,464	363,464	95,232	26%	56,629
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,355	124,355	66,398	53%	44,850
Non Wage	236,108	236,108	20,499	9%	14,948
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	363,464	363,464	86,897	24%	59,798
C: Unspent Balances					
Recurrent Balances			7,335		
Wage			780		
Non Wage			6,555		
Development Balances			1,000		
Domestic Development			1,000		
External Financing			0		
Total Unspent			8,335		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District**Quarter 2****SECTION B : Summary by Department**

The department received Ugx56.6m of the expected Ugx 93.2m representing 26% revenue performance. Cumulatively, the department received Ugx 56.6 of Ugx 363.4m representing 15.6% of the annual budget. In the quarter the expenditure was Ugx59.79m of the expected ugx 86.9m representing 24% of the expenditure performance. Cumulatively, the expenditure was Ugx 86.9m of the expected Ugx 363.4m representing 23.9% of the annual budget. The unspent balance is Ugx 8.3m representing 2.28% of the annual budget.

Reasons for unspent balances on the bank account

The un spent balances are for wage and District special grants for PWDs to be paid in quarters 4 due to limited f 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 PWD's days facilitated, motorcycle service in 3 months, workplaces inspected in 3 months

VOTE: 930 Soroti District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	233,784	250,184	112,138	48 %	81,685
District Unconditional Grant Non-Wage	105,918	105,918	53,205	50 %	44,719
District Unconditional Grant Wage	87,865	104,265	58,932	67 %	36,966
Locally Raised Revenues	40,001	40,001	0	0 %	0
Development Revenues	45,948	45,948	15,316	33 %	15,316
District Discretionary Equalisation Development Grant	45,948	45,948	15,316	33 %	15,316
Total Revenues Shares	279,731	296,131	127,454	46%	97,001
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,865	104,265	58,037	66%	42,795
Non Wage	145,919	145,919	52,932	36%	52,532
Development Expenditure					
Domestic Development	45,948	45,948	13,816	30%	13,816
External Financing	0	0	0	0%	0
Total Expenditure	279,731	296,131	124,784	45%	109,142
C: Unspent Balances					
Recurrent Balances			1,169		
Wage			896		
Non Wage			274		
Development Balances			1,500		
Domestic Development			1,500		
External Financing			0		
Total Unspent			2,670		

Summary of Department Revenues and Expenditure by Source

In the quarter the department received Ugx 97m of the expected Ugx 127m representing 46% revenue performance. Cumulatively, the department received Ugx 97m of the expected annual Ugx 296.1m representing 32.75% of the annual budget. In the quarter the expenditure was Ugx 109m of the expected quarterly Ugx 124m representing 45% of the expenditure performance. Cumulatively, the expenditure was Ugx 109m of the expected annual Ugx 296.1 representing 36.8% of the annual budget. The unspent balance is Ugx 2.6m representing 0.87% of the annual budget.

Reasons for unspent balances on the bank account

VOTE: 930 Soroti District

Quarter 2

SECTION B : Summary by Department

procurement process still in progress for capital activities/projects

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
- 1 PBS report produced and submitted
- 1 committee of finance report produced
- Committee of council monitoring of projects conducted
- Funds transferred to LLGs

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	34,960	34,960	17,880	51 %	10,115
District Unconditional Grant Non-Wage	5,000	5,000	4,500	90 %	3,875
District Unconditional Grant Wage	24,960	24,960	12,480	50 %	6,240
Locally Raised Revenues	5,000	5,000	900	18 %	0
Development Revenues	2,000	2,000	667	33 %	667
District Discretionary Equalisation Development Grant	2,000	2,000	667	33 %	667
Total Revenues Shares	36,960	36,960	18,547	50%	10,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,960	24,960	12,401	50%	6,522
Non Wage	10,000	10,000	4,550	46%	3,050
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	36,960	36,960	16,951	46%	9,572
C: Unspent Balances					
Recurrent Balances			929		
Wage			79		
Non Wage			850		
Development Balances			667		
Domestic Development			667		
External Financing			0		
Total Unspent			1,596		

Summary of Department Revenues and Expenditure by Source

The total annual approved revenue for the department is ugx 36,960,000 comprising of recurrent. cumulative release for quarter two is 16,547,000 representing 44.7%. of these 6,240,000 representing 50% was wage and 1,875,000 representing 50% was non wage and Ugx: 667,000 was for DDEG representing 33%

The total expenditure of quarter 1 release was 8,115,000 representing 22%.

Reasons for unspent balances on the bank account

VOTE: 930 Soroti District**Quarter 2**

SECTION B : Summary by Department

he released funds were insufficient to cater for quarter two wage and other development activities

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,661	89,661	32,378	36 %	13,107
District Unconditional Grant Non-Wage	4,000	4,000	1,725	43 %	1,225
District Unconditional Grant Wage	67,902	67,902	23,073	34 %	7,098
Locally Raised Revenues	5,000	5,000	1,200	24 %	0
Programme Conditional Grant - Non Wage Recurrent	12,759	12,759	6,380	50 %	4,785
Development Revenues	2,000	2,000	667	33 %	667
District Discretionary Equalisation Development Grant	2,000	2,000	667	33 %	667
Total Revenues Shares	91,661	91,661	33,044	36%	13,774
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,902	67,902	13,357	20%	8,982
Non Wage	21,759	21,759	8,276	38%	5,088
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,661	91,661	21,633	24%	14,069
C: Unspent Balances					
Recurrent Balances			10,744		
Wage			9,716		
Non Wage			1,028		
Development Balances			667		
Domestic Development			667		
External Financing			0		
Total Unspent			11,411		

Summary of Department Revenues and Expenditure by Source

In the quarter the department received Ugx 13.8m of the expected Ugx 33m representing 36% revenue performance. Cumulatively, the department received Ugx 13.8m of the expected annual Ugx 91.67m representing 15.1% of the annual budget. In the quarter the expenditure was Ugx 14.1m of the expected quarterly Ugx 21.6m representing 24% of the expenditure performance. Cumulatively, the expenditure was Ugx 14.1m of the expected annual Ugx 91.67m representing 15.38% of the annual budget. The unspent balance is Ugx 11.4m representing 12.4% of the annual budget.

VOTE: 930 Soroti District**Quarter 2**

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

PDM stakeholder sensitisation, 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 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	403,061	137,199
227001 Travel inland	20,000	6,254
Total for Budget Output	423,061	143,453
Wage	403,061	137,199
Non-Wage	20,000	6,254
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	1,263
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	12,000	3,804
Total for Budget Output	20,000	6,067
Wage	0	0
Non-Wage	20,000	6,067
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.

NA

VOTE: 930 Soroti District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	4,000	600
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,375
222001 Information and Communication Technology Services.	4,000	1,837
223001 Property Management Expenses	2,314	300
227001 Travel inland	8,000	4,160
227004 Fuel, Lubricants and Oils	20,000	6,500
228002 Maintenance-Transport Equipment	16,000	1,400
Total for Budget Output	63,314	16,672
Wage	0	0
Non-Wage	63,314	16,672
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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	3,389,043	984,655
273105 Gratuity	2,433,169	73,674
Total for Budget Output	5,822,212	1,058,329
Wage	0	0
Non-Wage	5,822,212	1,058,329
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,380	0
227001 Travel inland	623,314	0

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

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

3 months Mgt performance assessment done, All vacant positions in the district structure filled, staff trained, staff performance Appraisal conducted, 4 departmental Succession planning conducted, staff Mentored, rewards and sanctions reports provided

Most activities in Q1 were not implemented because only the half of the quarter budget was realised hence most activities were pushed to Q2 a reason for bulk implementation in Q2. Also the procurement process was still on going in Q1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	660
221003 Staff Training	3,000	984
221008 Information and Communication Technology Supplies.	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,302
227001 Travel inland	1,808	1,000
227004 Fuel, Lubricants and Oils	8,000	2,667
312121 Non-Residential Buildings - Acquisition	54,000	0
Total for Budget Output	75,808	9,613
Wage	0	0
Non-Wage	8,808	5,302
GoU Dev	67,000	4,311
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	47,616	0

VOTE: 930 Soroti District**Quarter 2****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\$ Thousands</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	179,691
Total for Budget Output	47,616	179,691
Wage	0	0
Non-Wage	43,074	110,041
GoU Dev	4,542	69,650
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,742
212102 Medical expenses (Employees)	3,000	0
221009 Welfare and Entertainment	3,000	3,000
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	3,000	2,000
222002 Postage and Courier	1,000	0
223004 Guard and Security services	2,000	0
223005 Electricity	3,000	0
223006 Water	2,000	0
227001 Travel inland	64,000	7,128
227004 Fuel, Lubricants and Oils	7,000	4,000
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Budget Output	105,000	19,370
Wage	0	0
Non-Wage	46,600	12,242
GoU Dev	58,400	7,128
Ext Finance	0	0

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.

NA

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	1,433,194
Wage	403,061	137,199
Non-Wage	6,487,295	1,214,906
GoU Dev	1,334,349	81,089
Ext Finance	0	0

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,867	50,156
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	15,000	6,540
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	11,000	1,500
228002 Maintenance-Transport Equipment	1,000	500
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Budget Output	213,867	63,196
Wage	170,867	50,156
Non-Wage	43,000	13,040
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1 BFP produced and submitted, Quarterly Budgeting data collected, 1 budget conference held, 1 local revenue report produced, 1 local revenue enhancement monitoring conducted..

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	950
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221014 Bank Charges and other Bank related costs	4,000	0
227001 Travel inland	15,000	2,500
227004 Fuel, Lubricants and Oils	9,000	1,500
228002 Maintenance-Transport Equipment	2,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	39,000	6,200
Wage	0	0
Non-Wage	39,000	6,200
GoU Dev	0	0
Ext Finance	0	0

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

NA

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

3 months IFMS recurrent costs paid, 1 quarterly assorted stationery procured, 3 months utility bills paid, 1 quarterly mandatory financial report submitted, 2 transport equipment serviced.

NA

Expenditures incurred in the Quarter to deliver 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	500
221016 Systems Recurrent costs	47,143	16,326
222001 Information and Communication Technology Services.	3,000	400
223001 Property Management Expenses	3,000	600
223005 Electricity	6,000	1,000
223006 Water	800	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	12,000	2,000
228002 Maintenance-Transport Equipment	6,000	2,300
228004 Maintenance-Other Fixed Assets	5,200	1,500
Total for Budget Output	105,143	24,876
Wage	0	0
Non-Wage	105,143	24,876
GoU Dev	0	0
Ext Finance	0	0
Total for Department	358,010	94,272
Wage	170,867	50,156
Non-Wage	187,143	44,116

VOTE: 930 Soroti District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

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

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

1 council meeting held in 3 months, 1 Committee meeting held in 3 months, Office operation for DEC Members met in 3 months

There was No variation during the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	216,869	60,697
221009 Welfare and Entertainment	3,000	1,000
223005 Electricity	2,000	680
223006 Water	1,000	250
227001 Travel inland	20,884	8,812
227004 Fuel, Lubricants and Oils	8,000	3,500
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	252,753	74,939
Wage	216,869	60,697
Non-Wage	35,884	14,242
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

Stationary procured in 3 months, DSC members facilitated in 3 months

Quarter 2 funds were all received

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

Item	Approved Budget	Spent
227001 Travel inland	25,204	10,452
228002 Maintenance-Transport Equipment	6,000	542
Total for Budget Output	31,204	10,994
Wage	0	0
Non-Wage	31,204	10,994
GoU Dev	0	0

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

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

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

Contract Committee Facilitated in 3 months
3 Contract Committee meetings held in 3 months

The sector was not allocated Local Revenue during the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	427
Total for Budget Output		4,000	427
	Wage	0	0
	Non-Wage	4,000	427
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		6,000	0
Total for Budget Output		6,000	0
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		156,587	18,150
211107 Boards, Committees and Council Allowances		95,680	26,924
221007 Books, Periodicals & Newspapers		1,616	606
221008 Information and Communication Technology Supplies.		1,000	480
221011 Printing, Stationery, Photocopying and Binding		4,000	1,500
224004 Beddings, Clothing, Footwear and related Services		1,000	350

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	24,320	7,290
227004 Fuel, Lubricants and Oils	59,000	1,500
Total for Budget Output	343,203	56,800
Wage	0	0
Non-Wage	343,203	56,800
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**

District Land Board activities facilitated in 3 months

Local revenue was not realized during the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	2,050
Total for Budget Output	10,000	2,050
Wage	0	0
Non-Wage	10,000	2,050
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		<i>UShs Thousand</i>
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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

3 months monitoring visits conducted and facilitated

All quarter 2 funds were released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	3,667
Total for Budget Output	11,000	3,667
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	3,667
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

1 PAC meeting held in 3 months, Stationary procured in 3 months, PAC members facilitated in 3 months

The funds were in adequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,500	2,437
Total for Budget Output	6,500	2,437
Wage	0	0
Non-Wage	6,500	2,437
GoU Dev	0	0
Ext Finance	0	0
Total for Department	667,661	151,314
Wage	216,869	60,697
Non-Wage	436,792	86,950
GoU Dev	14,000	3,667
Ext Finance	0	0

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

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

N/A

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,619	27,493
Total for Budget Output	57,619	27,493
Wage	57,619	27,493
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

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

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	67,162
Total for Budget Output	152,661	67,162
Wage	0	0
Non-Wage	152,661	67,162
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
Ext Finance	0	0

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

N/A

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	868,996	260,825
Total for Budget Output	868,996	260,825
Wage	868,996	260,825
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

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

Item	Approved Budget	Spent
227001 Travel inland	54,031	2,500
Total for Budget Output	54,031	2,500

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	54,031
	GoU Dev	0
	Ext Finance	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		UShs 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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	23,728
Total for Budget Output	100,000	23,728
Wage	0	0
Non-Wage	100,000	23,728
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,560,738	388,168
Wage	926,615	288,318
Non-Wage	340,534	99,850
GoU Dev	293,589	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 planned to be done

NA

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

NA

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	525
221011 Printing, Stationery, Photocopying and Binding	4,103	0
222001 Information and Communication Technology Services.	8,250	550
224004 Beddings, Clothing, Footwear and related Services	7,364	2,203
227001 Travel inland	457,346	119,536
227004 Fuel, Lubricants and Oils	24,465	16,287
228002 Maintenance-Transport Equipment	11,340	0
Total for Budget Output	514,000	139,101
Wage	0	0
Non-Wage	124,000	17,767
GoU Dev	0	0
Ext Finance	390,000	121,334

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

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

Malaria control interventions, surveillance and training health workers planned to be conducted NA

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.**

NA

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 month salary for 216 staff in post paid 3 months salaries for 216 staff paid N/A

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,827,647	1,098,385
263308 Sector Conditional Grant (Non-Wage)	265,453	99,545
Total for Budget Output	4,093,100	1,197,930
Wage	3,827,647	1,098,385
Non-Wage	265,453	99,545
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 including Qtr 1 balance 3 month office running cost met including Qtr 1 balance N/A
Monitoring and supervision by DHT and health committee
done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,039	1,085
221007 Books, Periodicals & Newspapers	327	82
221008 Information and Communication Technology Supplies.	1,200	150
221009 Welfare and Entertainment	2,007	223
221011 Printing, Stationery, Photocopying and Binding	2,861	167
221012 Small Office Equipment	1,974	495
221014 Bank Charges and other Bank related costs	204	0
222001 Information and Communication Technology Services.	681	0
223005 Electricity	1,131	424
223006 Water	682	171
224004 Beddings, Clothing, Footwear and related Services	494	255
227001 Travel inland	65,252	2,820
227004 Fuel, Lubricants and Oils	12,880	3,935
228001 Maintenance-Buildings and Structures	1,340	0
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,595	2,398

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	121,667	12,204
Wage	0	0
Non-Wage	121,667	12,204
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**

Monitoring and supervision of comprehensive HIV/AIDS control done including non achieved targets for Qtr 1

NA

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>US\$ 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 continued

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 2**

Total for Department	5,424,922	1,349,235
Wage	3,827,647	1,098,385
Non-Wage	511,120	129,516
GoU Dev	320,155	0
Ext Finance	766,000	121,334

VOTE: 930 Soroti District

Quarter 2

Department: 060 Education

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

1 Termly school inspection conducted	NA
1 termly inspection reports produced	
1 termly inspection report submitted to DES	

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

1 school termly inspection executed	in Q1 more schools were inspected compared to Q2 where there was alot of preparation for PLE assessment.
1 inspection report executed	
1 inspection report submitted to DES.	

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

facilitation towards school inspection and delivery of reports to DES

NA

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

Item	Approved Budget	Spent
227001 Travel inland	17,536	2,900
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Budget Output	29,536	6,900
Wage	0	0
Non-Wage	29,536	6,900
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

1 SITE MEETING CONDUCTED	NA
1 MONITORING REPORT PRODUCED	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

	1 site meeting executed 1 project monitoring executed 1 monitoring report produced	the procurement process of sourcing the service provider takes long which delays the early initiation of the civil works.
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
227001 Travel inland	27,180	5,224
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	5,224
Wage	0	0
Non-Wage	0	0
GoU Dev	594,526	5,224
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	
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

	3 months utility bills paid 3 months office operation bills paid.	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output: 320110 Sports and recreational services

VOTE: 930 Soroti District**Quarter 2****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		
	85 games teachers trained in KHO-KHO GAME	NA
	89 Games teachers trained in cricket skills	
	1 gymnastic meeting attended in Kampala	
	1 COMMUNITY ATEKER CUP PARTICIPATED	
	1 SPORTS WORKPLAN PRODUCED	
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		
	86 games teachers trained in cricket	some activities were not executed because of delayed release of funds for Q1 hence the funds were inadequate to facilitate ball game team to nationals
	94 games teachers trained in Kho-Kho game	
	1 gymnastic training attended in Kampala	
	1 community ATEKER CUP conducted.	
	3 months staff fitness and health club conducted	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,000	5,751
227004 Fuel, Lubricants and Oils	8,000	1,500
Total for Budget Output	32,000	7,251
Wage	0	0
Non-Wage	32,000	7,251
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,956,902	1,747,950
Total for Budget Output	5,956,902	1,747,950
Wage	5,956,902	1,747,950
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

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

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

1 Quarterly site meetings costs paid
 1 quarterly monitoring costs paid
 1 quarterly reports produced

Funds for projects in Q1
 were not released instead the
 release was done in 2. this
 made construction activity
 for Q1 stagnant

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	11,915
312121 Non-Residential Buildings - Acquisition	855,710	0
Total for Budget Output	905,710	11,915
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	11,915
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

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

3 months staff salaries for secondary paid

NA

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

Payments of staff salaries to secondary schools

3 months secondary staff salaries approved and paid
3 month payroll verifiedIn Q2 there was limited
release of salaries
particularly because of
science increment.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,295,783	826,849
Total for Budget Output	1,295,783	826,849
Wage	1,295,783	826,849
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)**

3 Months staff salaries for tertiary paid

NA

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

Payments of staff salaries to tertiary institutions

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	852,170	352,076
Total for Budget Output	852,170	352,076

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	852,170	352,076
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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 NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions1 termly monitoring conducted
1 termly monitoring reports producedthe Q1 release was
inadequate therefore not
many schools were
monitored

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,900	2,016
Total for Budget Output	11,900	2,016
Wage	0	0
Non-Wage	11,900	2,016
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Facilitation towards the training of SWT,SMT, PE TRS NA

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

138 Smcs and PTAs trained on their roles.

there was little release of funds in Q1 which made the limited some number of trainees

PIAP Output: 1203010601 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
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

3 months utility bills paid
 3 months office operations costs paid
 3 months vehicles maintenance costs paid
 3 month support staff transports.

There was adequate release of funds in Q1 compared to the actual expected release of the budget .

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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	143,379	26,473
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	10
223001 Property Management Expenses	500	125
223005 Electricity	1,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,000	0
227001 Travel inland	32,488	26,315
227004 Fuel, Lubricants and Oils	9,000	0
228001 Maintenance-Buildings and Structures	15,517	11,218
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	216,884	64,141
Wage	143,379	26,473
Non-Wage	73,505	37,668
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**

1 SNE termly data collection conducted.

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,372,848	3,432,394
Wage	8,248,235	2,953,348
Non-Wage	2,624,377	461,907
GoU Dev	1,500,236	17,139
Ext Finance	0	0

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

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

6 MONTH SALARIES PAID TO WORKS STAFF

NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	193,069	52,326
Total for Budget Output	193,069	52,326
Wage	193,069	52,326
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	1,320
227001 Travel inland	40,000	13,330
312131 Roads and Bridges - Acquisition	442,002	8,000
312216 Cycles - Acquisition	19,000	18,000
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	512,002	40,649
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	40,649
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,900	1,000
221009 Welfare and Entertainment	980	100
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	620	0
223005 Electricity	1,500	0
227001 Travel inland	185,700	19,579
227004 Fuel, Lubricants and Oils	15,300	0
228001 Maintenance-Buildings and Structures	473,000	140,583
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	20,997
Total for Budget Output	750,000	182,259
Wage	0	0
Non-Wage	750,000	182,259
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	874
Total for Budget Output	7,000	874
Wage	0	0
Non-Wage	7,000	874
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,462,071	276,108
Wage	193,069	52,326
Non-Wage	757,000	183,133
GoU Dev	512,002	40,649
Ext Finance	0	0

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

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

Post construction support to water user committees conducted, National handwashing campaign implemented, environmental and social safeguards done, fuel and lubricants purchased,

NA

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

Carry out District water and sanitation coordination meetings. Extension workers meetings. Do quality analysis of water sources and district advocacy of water and sanitation.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,760	3,646
221008 Information and Communication Technology Supplies.	4,000	2,470
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,500	500
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	0
227001 Travel inland	50,139	18,468
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	2,600	0
228004 Maintenance-Other Fixed Assets	28,368	4,695
312121 Non-Residential Buildings - Acquisition	250,000	0
312139 Other Structures - Acquisition	171,500	4,000
Total for Budget Output	546,067	37,579
Wage	0	0
Non-Wage	81,385	23,945
GoU Dev	464,683	13,633
Ext Finance	0	0
Total for Department	546,067	37,579

VOTE: 930 Soroti District

Quarter 2

Wage	0	0
Non-Wage	81,385	23,945
GoU Dev	464,683	13,633
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,500
227001 Travel inland	13,598	4,500
228004 Maintenance-Other Fixed Assets	6,000	0
Total for Budget Output	28,598	7,000
Wage	0	0
Non-Wage	28,598	7,000
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,201	78,368
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
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	150
227001 Travel inland	11,000	1,500
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	200,201	81,018

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	168,201	78,368
Non-Wage	25,000	2,150
GoU Dev	7,000	500
Ext Finance	0	0
Total for Department	228,799	88,018
Wage	168,201	78,368
Non-Wage	53,598	9,150
GoU Dev	7,000	500
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 2

Department: 100 Community Based Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223005 Electricity	1,000	0
227001 Travel inland	22,000	0
Total for Budget Output	24,000	500
Wage	0	0
Non-Wage	24,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,908	460
221005 Official Ceremonies and State Functions	4,000	1,970
221009 Welfare and Entertainment	1,000	500
223001 Property Management Expenses	1,090	282
223005 Electricity	700	175
227001 Travel inland	14,000	4,930
227004 Fuel, Lubricants and Oils	9,802	4,000
228002 Maintenance-Transport Equipment	2,500	1,114
282101 Donations	7,000	0
Total for Budget Output	45,000	13,432
Wage	0	0
Non-Wage	45,000	13,432
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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
227001 Travel inland	4,000	16
Total for Budget Output	5,000	516
Wage	0	0
Non-Wage	5,000	516
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries paid in 3 months

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,355	44,850

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	124,355	44,850
Wage	124,355	44,850
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.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	58,108	500
282101 Donations	80,000	0
Total for Budget Output	138,108	500
Wage	0	0
Non-Wage	138,108	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	363,464	59,798

VOTE: 930 Soroti District

Quarter 2

Wage	124,355	44,850
Non-Wage	236,108	14,948
GoU Dev	3,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
	Database of cross cutting issues is being developed	More funds for activity implementation released in Q2
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	87,865	42,795
221002 Workshops, Meetings and Seminars	20,000	8,000
221008 Information and Communication Technology Supplies.	17,948	6,316
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	1,800	850
223006 Water	1,000	648
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	74,000	22,019
227004 Fuel, Lubricants and Oils	52,118	18,515
Total for Budget Output	279,731	109,142
Wage	87,865	42,795
Non-Wage	145,919	52,532
GoU Dev	45,948	13,816
Ext Finance	0	0
Total for Department	279,731	109,142
Wage	87,865	42,795
Non-Wage	145,919	52,532
GoU Dev	45,948	13,816
Ext Finance	0	0

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,960	6,522
221002 Workshops, Meetings and Seminars	1,000	200
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	2,000	1,550
Total for Budget Output	36,960	9,772
Wage	24,960	6,522
Non-Wage	10,000	3,250
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	36,960	9,772
Wage	24,960	6,522
Non-Wage	10,000	3,250
GoU Dev	2,000	0
Ext Finance	0	0

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,902	8,982
Total for Budget Output	67,902	8,982
Wage	67,902	8,982
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	588
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	6,500	0
Total for Budget Output	9,043	588
Wage	0	0
Non-Wage	7,043	588
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

N/A

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	1,000
Total for Budget Output	2,500	1,000
Wage	0	0
Non-Wage	2,500	1,000
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**

N/A NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	416	0
227001 Travel inland	9,000	3,500
228002 Maintenance-Transport Equipment	1,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
Total for Budget Output	12,216	3,500
Wage	0	0
Non-Wage	12,216	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,661	14,069
Wage	67,902	8,982
Non-Wage	21,759	5,088
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

procurement of works, services and supplies coordinated,
 Service Providers prequalified, Bids opened, contracts
 Awarded, Contracts signed and implemented, Contracts
 committee and Evaluation committee facilitated , Quarterly
 Reports prepared and submitted to PPDA, Travel inland
 facilitated , Office consumables procured and general
 operation of PDU facilitated

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	220,961
227001 Travel inland	20,000	8,254
Total for Budget Output	423,061	229,215
Wage	403,061	220,961
Non-Wage	20,000	8,254
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

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	1,263
227001 Travel inland	3,000	1,469
227004 Fuel, Lubricants and Oils	12,000	4,125
Total for Budget Output	20,000	6,856
Wage	0	0
Non-Wage	20,000	6,856

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	500
221009 Welfare and Entertainment	4,000	875
221010 Special Meals and Drinks	2,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	1,375
222001 Information and Communication Technology Services.	4,000	1,837
223001 Property Management Expenses	2,314	550
227001 Travel inland	8,000	5,160
227004 Fuel, Lubricants and Oils	20,000	9,500
228002 Maintenance-Transport Equipment	16,000	2,900
Total for Budget Output	63,314	23,447
Wage	0	0
Non-Wage	63,314	23,447
GoU Dev	0	0
Ext Finance	0	0

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

3 months salaries paid, 3 months pensions and gratuity paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	3,389,043	1,461,246
273105 Gratuity	2,433,169	91,082
Total for Budget Output	5,822,212	1,552,328
Wage	0	0

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

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

Budget Output: 010008 Capacity Strengthening

N / A

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

6 months Mgt performance assessment done, All vacant positions in the district structure filled, staff trained, staff performance Appraisal conducted, 8 departmental Succession planning conducted, staff Mentored, rewards and sanctions reports provided

Most activities in Q1 were not implemented because only the half of the quarter budget was realised hence most activities were pushed to Q2 a reason for bulk implementation in Q2. Also the procurement process was still on going in Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	660
221003 Staff Training	3,000	984
221008 Information and Communication Technology Supplies.	3,000	1,750
221011 Printing, Stationery, Photocopying and Binding	4,000	3,802
227001 Travel inland	1,808	1,452
227004 Fuel, Lubricants and Oils	8,000	2,667

VOTE: 930 Soroti District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	54,000	0
Total for Budget Output	75,808	11,315
Wage	0	0
Non-Wage	8,808	7,004
GoU Dev	67,000	4,311
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	47,616	0
263402 Transfer to Other Government Units	0	211,929
Total for Budget Output	47,616	211,929
Wage	0	0
Non-Wage	43,074	142,279
GoU Dev	4,542	69,650
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,062

VOTE: 930 Soroti District**Quarter 2****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\$ Thousands</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221009 Welfare and Entertainment	3,000	3,000
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	3,000	2,000
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	11,068
227004 Fuel, Lubricants and Oils	7,000	4,000
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Budget Output	105,000	26,130
Wage	0	0
Non-Wage	46,600	19,002
GoU Dev	58,400	7,128
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.****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

VOTE: 930 Soroti District**Quarter 2****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			US\$ 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		2,061,220
Wage	403,061		220,961
Non-Wage	6,487,295		1,759,170
GoU Dev	1,334,349		81,089
Ext Finance	0		0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	170,867	76,883
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	15,000	8,390
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	12,000	5,007
227004 Fuel, Lubricants and Oils	11,000	3,000
228002 Maintenance-Transport Equipment	1,000	500
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Budget Output	213,867	95,280
Wage	170,867	76,883
Non-Wage	43,000	18,397
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1 BFP produced and submitted, 2 Quarterly Budgeting data NA collected, 1 budget conference held, 2 local revenue report produced, 2 local revenue enhancement monitoring conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	4,000	950
221008 Information and Communication Technology Supplies.	1,000	750

VOTE: 930 Soroti District**Quarter 2****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
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221014 Bank Charges and other Bank related costs	4,000	0
227001 Travel inland	15,000	4,250
227004 Fuel, Lubricants and Oils	9,000	3,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	39,000	9,450
Wage	0	0
Non-Wage	39,000	9,450
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.

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

6 months IFMS recurrent costs paid, 2 quarterly assorted stationery procured, 6 months utility bills paid, 1 quarterly mandatory financial report submitted, 2 transport equipment serviced. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	3,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221016 Systems Recurrent costs	47,143	22,072
222001 Information and Communication Technology Services.	3,000	400
223001 Property Management Expenses	3,000	900
223005 Electricity	6,000	2,000
223006 Water	800	0
227001 Travel inland	12,000	1,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	6,000	2,300
228004 Maintenance-Other Fixed Assets	5,200	1,750
Total for Budget Output	105,143	35,422
Wage	0	0
Non-Wage	105,143	35,422
GoU Dev	0	0
Ext Finance	0	0
Total for Department	358,010	140,151
Wage	170,867	76,883
Non-Wage	187,143	63,269
GoU Dev	0	0
Ext Finance	0	0

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

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

2 council meeting held in 6 months, 2 Committee meeting held in 6 months, Office operation for DEC Members met in 6 months

There was No variation during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	216,869	90,317
221009 Welfare and Entertainment	3,000	1,750
223005 Electricity	2,000	980
223006 Water	1,000	500
227001 Travel inland	20,884	11,422
227004 Fuel, Lubricants and Oils	8,000	4,500
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	252,753	109,469
Wage	216,869	90,317
Non-Wage	35,884	19,152
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

Stationary procured in 6 months, DSC members facilitated in 6 months

Quarter 2 funds were all received

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	25,204	13,602
228002 Maintenance-Transport Equipment	6,000	1,541
Total for Budget Output	31,204	15,143

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	31,204	15,143
GoU Dev	0	0
Ext Finance	0	0

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

Contract Committee Facilitated in 6 months

7 Contract Committee meetings held in 6 months

The sector was not allocated
Local Revenue during the
quarter**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	927
Total for Budget Output	4,000	927
Wage	0	0
Non-Wage	4,000	927
GoU Dev	0	0
Ext Finance	0	0

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

3 months Airtime procured

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

3 months Ex-gratia emolument allowances paid 3 months
 LCs emoluments paid 3 months salaries paid 3 months
 District Chairpersons travel inland costs paid (Ugx 2.75m LR travel inland) District Speaker bench marking trips to at least 2 districts paid to share experiences on how PWDs issues are integrated in the development plans and budgets (Ugx 1m travel inland LR) 3months vehicle maintenance costs paid 3 months travel inland expenses for Clerk "

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	156,587	35,100
211107 Boards, Committees and Council Allowances	95,680	26,924
221007 Books, Periodicals & Newspapers	1,616	808
221008 Information and Communication Technology Supplies.	1,000	605
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
224004 Beddings, Clothing, Footwear and related Services	1,000	475
227001 Travel inland	24,320	10,290
227004 Fuel, Lubricants and Oils	59,000	22,904
Total for Budget Output	343,203	99,106
Wage	0	0
Non-Wage	343,203	99,106
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**

District Land Board activities facilitated in 6 months

Local revenue was not realized during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	2,050
Total for Budget Output	10,000	2,050
Wage	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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**

6 months monitoring visits conducted and facilitated

All quarter 2 funds were released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,000	3,667
Total for Budget Output	11,000	3,667
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	3,667
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

2 PAC meeting held in 6 months, Stationary procured in 6 months, PAC members facilitated in 6 months The funds were in adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,500	3,237
Total for Budget Output	6,500	3,237
Wage	0	0
Non-Wage	6,500	3,237
GoU Dev	0	0
Ext Finance	0	0
Total for Department	667,661	234,914
Wage	216,869	90,317
Non-Wage	436,792	140,931
GoU Dev	14,000	3,667
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 2

Department: 040 Production and Marketing

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

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

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	28,018
Total for Budget Output	57,619	28,018
Wage	57,619	28,018
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 2****Department: 040 Production and Marketing**

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

3 months salary paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	25,842	12,920
Total for Budget Output	25,842	12,920
Wage	0	0
Non-Wage	25,842	12,920
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	152,661	75,251
Total for Budget Output	152,661	75,251
Wage	0	0
Non-Wage	152,661	75,251
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Budget Output	8,000	0
Wage	0	0

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	868,996	406,939
Total for Budget Output	868,996	406,939
Wage	868,996	406,939
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

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

Supported value addition in 3 months

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	54,031	8,800
Total for Budget Output	54,031	8,800
Wage	0	0
Non-Wage	54,031	8,800
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 acquire value addition equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 2****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			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		100,000	23,728
	Total for Budget Output	100,000	23,728
	Wage	0	0
	Non-Wage	100,000	23,728
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,560,738	555,656
	Wage	926,615	434,957
	Non-Wage	340,534	120,699
	GoU Dev	293,589	0
	Ext Finance	0	0

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

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

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

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

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**

3 District coordination meetings conducted; 25 District level social mobilisation and advocacy meetings RDC-10; LC V-10; CAO-5 held; 12 Sub-county level sensitization meetings held; 1 Sensitization and planning with schools conducted; 1 District training of DHT and subcounty trainers conducted; Subcounty trainings of 359 health workers conducted; 5 days District level campaign implementation conducted; DHOs command Center facilitated; Ice pack handling done - cleaning, refilling, freezing and loading in the cold boxes; 6 trips for Delivery of injection material and Cold chain equipment from district to sub-county done; 6 trips for Delivery of vaccines and frozen ice packs from district to subcounty done; 6 trips for District cold chain maintenance done

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	544	0
221009 Welfare and Entertainment	588	525
221011 Printing, Stationery, Photocopying and Binding	4,103	0
222001 Information and Communication Technology Services.	8,250	550
224004 Beddings, Clothing, Footwear and related Services	7,364	2,203
227001 Travel inland	457,346	119,536
227004 Fuel, Lubricants and Oils	24,465	16,287
228002 Maintenance-Transport Equipment	11,340	0
Total for Budget Output	514,000	139,101
Wage	0	0
Non-Wage	124,000	17,767
GoU Dev	0	0
Ext Finance	390,000	121,334

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

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

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

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

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

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

6 months salaries for 216 staff paid

N/A

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

3 months (1 quarters) transfer of Sector Conditional Grant (Non - Wage) funds to PNFP HC to facilitate Other PHC Activities, done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,827,647	1,684,486
263308 Sector Conditional Grant (Non-Wage)	265,453	132,726
Total for Budget Output	4,093,100	1,817,212
Wage	3,827,647	1,684,486
Non-Wage	265,453	132,726
GoU Dev	0	0
Ext Finance	0	0

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

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

6 month office running cost met
Monitoring and supervision by DHT and health committee
done

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,039	2,239
221007 Books, Periodicals & Newspapers	327	122
221008 Information and Communication Technology Supplies.	1,200	150
221009 Welfare and Entertainment	2,007	334
221011 Printing, Stationery, Photocopying and Binding	2,861	250
221012 Small Office Equipment	1,974	740
221014 Bank Charges and other Bank related costs	204	0
222001 Information and Communication Technology Services.	681	85
223005 Electricity	1,131	565
223006 Water	682	256
224004 Beddings, Clothing, Footwear and related Services	494	317
227001 Travel inland	65,252	5,500
227004 Fuel, Lubricants and Oils	12,880	4,935
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	3,597
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	121,667	19,258
Wage	0	0
Non-Wage	121,667	19,258
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

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

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

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

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

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	1,975,571
Wage	3,827,647	1,684,486
Non-Wage	511,120	169,751

VOTE: 930 Soroti District

Quarter 2

GoU Dev	320,155	0
Ext Finance	766,000	121,334

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

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

2 Termly school inspection conducted
 2 termly inspection reports produced
 2 termly inspection report submitted to DES

NA

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

3 months school inspection conducted

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

2 school termly inspection executed
 2 Inspection report executed
 2 inspection report submitted to DES.

in Q1 more schools were
 inspected compared to Q2
 where there was a lot of
 preparation for PLE
 assessment.

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

1 termly inspection of schools conducted

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
227001 Travel inland	17,536	7,900
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Budget Output	29,536	11,900
Wage	0	0
Non-Wage	29,536	11,900
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

2 SITE MEETING CONDUCTED
 2 MONITORING REPORT PRODUCED

NA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
	2 site meeting executed 2 project monitoring executed 2 monitoring report produced	the procurement process of sourcing the service provider takes long which delays the early initiation of the civil works.

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

3 months construction costs paid

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

6 months construction costs paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
227001 Travel inland	27,180	5,224
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	5,224
Wage	0	0
Non-Wage	0	0
GoU Dev	594,526	5,224
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**

1 term management and administration of PLE conducted

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
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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

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

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

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

85 games teachers trained in KHO-KHO GAME	NA
89 Games teachers trained in cricket skills	
1 gymnastic meeting attended in Kampala	
1 COMMUNITY ATEKER CUP PARTICIPATED	
1 SPORTS WORKPLAN PRODUCED	

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

3 months health and aerobics conducted to staffs

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

86 games teachers trained in cricket	some activities were not
94 games teachers trained in Kho-Kho game	executed because of delayed
1 gymnastic training attended in Kampala	release of funds for Q1 hence
1 ATEKER CUP conducted	the funds were inadequate to
2 sports monitoring conducted	facilitate ball game team to
1 ball game team presented to the nationals	nationals
6 months aerobics conducted	

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	24,000	8,000
227004 Fuel, Lubricants and Oils	8,000	3,500
Total for Budget Output	32,000	11,500
Wage	0	0
Non-Wage	32,000	11,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2,617,637
Total for Budget Output	5,956,902	2,617,637
Wage	5,956,902	2,617,637
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**

0

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	453,005
Total for Budget Output	1,359,016	453,005
Wage	0	0
Non-Wage	1,359,016	453,005
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**

6 months construction costs paid

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

2 Quarterly site meetings costs paid
 2 quarterly monitoring costs paid
 2 quarterly reports produced

Funds for projects in Q1
 were not released instead the
 release was done in 2. this
 made construction activity
 for Q1 stagnant

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
227001 Travel inland	38,000	11,915
312121 Non-Residential Buildings - Acquisition	855,710	0
Total for Budget Output	905,710	11,915
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	11,915
Ext Finance	0	0

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

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	532,920	177,640
Total for Budget Output	532,920	177,640
Wage	0	0
Non-Wage	532,920	177,640
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**

6 months staff salaries for secondary paid

NA

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions6 months secondary staff salaries approved and paid
6 month payroll verifiedIn Q2 there was limited
release of salaries
particularly because of
science increment.

VOTE: 930 Soroti District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,295,783	1,130,793
Total for Budget Output	1,295,783	1,130,793
Wage	1,295,783	1,130,793
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)**

6 Months staff salaries for tertiary paid

NA

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

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	551,700
Total for Budget Output	852,170	551,700
Wage	852,170	551,700
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	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	184,500

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	553,500	184,500
Wage	0	0
Non-Wage	553,500	184,500
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

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

2 termly monitoring conducted
2 termly monitoring reports produced

the Q1 release was
inadequate therefore not
many schools were
monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,900	6,016
Total for Budget Output	11,900	6,016
Wage	0	0
Non-Wage	11,900	6,016
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

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

138 Smcs and PTAs trained on their roles

there was little release of
funds in Q1 which made the
limited some number of
trainees

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

3 months capacity building staffs and atakeholders
conducted

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

6 months utility bills paid	There was adequate release of funds in Q1 compared to the actual expected release of the budget .
6 months office operations costs paid	
6 months vehicles maintenance costs paid	

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

6 months department staff salaries paid

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

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	38,351
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	10
223001 Property Management Expenses	500	125
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	32,488	26,315
227004 Fuel, Lubricants and Oils	9,000	0
228001 Maintenance-Buildings and Structures	15,517	11,218

VOTE: 930 Soroti District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	216,884	76,418
Wage	143,379	38,351
Non-Wage	73,505	38,068
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**

2 SNE termly data collection conducted.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,372,848	5,245,748
Wage	8,248,235	4,338,481
Non-Wage	2,624,377	890,128
GoU Dev	1,500,236	17,139
Ext Finance	0	0

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

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

NONE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	193,069	84,389
Total for Budget Output	193,069	84,389
Wage	193,069	84,389
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
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,320
227001 Travel inland	40,000	13,330
312131 Roads and Bridges - Acquisition	442,002	8,000
312216 Cycles - Acquisition	19,000	18,000
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	512,002	40,649
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	40,649
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,900	1,300
221009 Welfare and Entertainment	980	200
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	25,654
227004 Fuel, Lubricants and Oils	15,300	0
228001 Maintenance-Buildings and Structures	473,000	159,938
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	20,997
Total for Budget Output	750,000	208,889
Wage	0	0
Non-Wage	750,000	208,889
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
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Item	Approved Budget	Spent
227001 Travel inland	7,000	874
Total for Budget Output	7,000	874
Wage	0	0
Non-Wage	7,000	874
GoU Dev	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,462,071	334,802
Wage	193,069	84,389
Non-Wage	757,000	209,763
GoU Dev	512,002	40,649
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,760	4,836
221008 Information and Communication Technology Supplies.	4,000	2,970
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,500	1,125
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	1,000	500
223006 Water	1,000	500
225202 Environment Impact Assessment for Capital Works	1,200	600
225204 Monitoring and Supervision of capital work	9,000	1,250
227001 Travel inland	50,139	23,549
227004 Fuel, Lubricants and Oils	6,000	3,500
228002 Maintenance-Transport Equipment	2,600	650
228004 Maintenance-Other Fixed Assets	28,368	4,695
312121 Non-Residential Buildings - Acquisition	250,000	0
312139 Other Structures - Acquisition	171,500	4,000
Total for Budget Output	546,067	50,175
Wage	0	0
Non-Wage	81,385	36,541
GoU Dev	464,683	13,633
Ext Finance	0	0
Total for Department	546,067	50,175

VOTE: 930 Soroti District

Quarter 2

Wage	0	0
Non-Wage	81,385	36,541
GoU Dev	464,683	13,633
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,500
227001 Travel inland	13,598	7,000
228004 Maintenance-Other Fixed Assets	6,000	0
Total for Budget Output	28,598	9,500
Wage	0	0
Non-Wage	28,598	9,500
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

04 16 government lands surveyed and titled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	168,201	117,830
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
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 2****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		UShs Thousand
Item	Approved Budget	Spent
223006 Water	3,000	0
225101 Consultancy Services	3,000	250
227001 Travel inland	11,000	1,500
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	200,201	120,580
Wage	168,201	117,830
Non-Wage	25,000	2,250
GoU Dev	7,000	500
Ext Finance	0	0
Total for Department	228,799	130,080
Wage	168,201	117,830
Non-Wage	53,598	11,750
GoU Dev	7,000	500
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 2

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223005 Electricity	1,000	0
227001 Travel inland	22,000	1,000
Total for Budget Output	24,000	1,500
Wage	0	0
Non-Wage	24,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,908	460
221005 Official Ceremonies and State Functions	4,000	1,970
221009 Welfare and Entertainment	1,000	500
223001 Property Management Expenses	1,090	554
223005 Electricity	700	350
227001 Travel inland	14,000	7,770
227004 Fuel, Lubricants and Oils	9,802	4,000
228002 Maintenance-Transport Equipment	2,500	1,114
282101 Donations	7,000	0
Total for Budget Output	45,000	16,719
Wage	0	0
Non-Wage	45,000	16,719
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	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
227001 Travel inland	4,000	1,016
Total for Budget Output	5,000	1,516
Wage	0	0
Non-Wage	5,000	1,516
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

Staff salaries paid in 6 months

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	124,355	66,398
Total for Budget Output	124,355	66,398
Wage	124,355	66,398
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	UShs Thousand
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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.**

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousands
Item	Approved Budget		Spent
227001 Travel inland	58,108		764
282101 Donations	80,000		0
Total for Budget Output	138,108		764
Wage	0		0
Non-Wage	138,108		764
GoU Dev	0		0
Ext Finance	0		0
Total for Department	363,464		86,897
Wage	124,355		66,398
Non-Wage	236,108		20,499
GoU Dev	3,000		0
Ext Finance	0		0

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

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

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

Database developed

More funds for activity implementation released in Q2

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	87,865	58,037
221002 Workshops, Meetings and Seminars	20,000	8,000
221008 Information and Communication Technology Supplies.	17,948	6,316
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	1,800	850
223006 Water	1,000	648
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	74,000	22,419
227004 Fuel, Lubricants and Oils	52,118	18,515
Total for Budget Output	279,731	124,784
Wage	87,865	58,037
Non-Wage	145,919	52,932
GoU Dev	45,948	13,816
Ext Finance	0	0
Total for Department	279,731	124,784
Wage	87,865	58,037
Non-Wage	145,919	52,932
GoU Dev	45,948	13,816

VOTE: 930 Soroti District

Quarter 2

Ext Finance	0	0
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VOTE: 930 Soroti District**Quarter 2****Department: 120 Internal Audit**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,960	12,401
221002 Workshops, Meetings and Seminars	1,000	200
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	2,500
227004 Fuel, Lubricants and Oils	2,000	1,550
Total for Budget Output	36,960	17,151
Wage	24,960	12,401
Non-Wage	10,000	4,750
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	36,960	17,151
Wage	24,960	12,401
Non-Wage	10,000	4,750
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

3 months salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	67,902	13,357
Total for Budget Output	67,902	13,357
Wage	67,902	13,357
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
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,543	973
221011 Printing, Stationery, Photocopying and Binding	1,000	179
227001 Travel inland	6,500	320
Total for Budget Output	9,043	1,472
Wage	0	0
Non-Wage	7,043	1,472
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 2****Department: 130 Trade, Industry and Local Development**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,500	1,000
Total for Budget Output	2,500	1,000
Wage	0	0
Non-Wage	2,500	1,000
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	416	104
227001 Travel inland	9,000	4,750
228002 Maintenance-Transport Equipment	1,200	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	400
Total for Budget Output	12,216	5,554
Wage	0	0
Non-Wage	12,216	5,554
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,661	21,383
Wage	67,902	13,357
Non-Wage	21,759	8,026
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 2

B4: PIAP outputs and output Indicators

N / A

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	12,000	0
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	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	N/A	4,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items		District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	N/A	2,314	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	6,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	To be procured	16,000	0

VOTE: 930 Soroti District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	1,808	0
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	0
Item: 223005 Electricity					
Electricity - Utility Bills		Locally Raised Revenues	N/A	3,000	0
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	5,600	0
Travel Inland - Expenses	Head quarters	Locally Raised Revenues	N/A	58,400	0

VOTE: 930 Soroti District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	14,000	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	12,000	0
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	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	12,000	0
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	0
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs (Remote Sites)		District Unconditional Grant Non-Wage	N/A	47,143	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	N/A	4,000	0
Item: 223005 Electricity					
Electricity - Utility Bills		District Unconditional Grant Non-Wage	N/A	8,000	0

VOTE: 930 Soroti District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	16,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services		District Unconditional Grant Non-Wage	N/A	2,000	0
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 2**

<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

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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: 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	0
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	0
Budget Output: 320110 Sports and recreational services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	24,000	0

VOTE: 930 Soroti District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	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)					
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	3,646
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)		Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	2,470
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

VOTE: 930 Soroti District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0
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	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	121,298	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	N/A	2,600	0
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	0

VOTE: 930 Soroti District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0
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	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: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	N/A	60,000	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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DIA	Locally Raised Revenues	To be procured	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	3,000	1,500

VOTE: 930 Soroti District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0
OPAR	OPAR PS	Programme Conditional Grant - Non Wage Recurrent	NA	24,421	0
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

VOTE: 930 Soroti District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	200
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**Quarter 2**

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

VOTE: 930 Soroti District**Quarter 2**

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

VOTE: 930 Soroti District**Quarter 2**

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

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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: 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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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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: 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

VOTE: 930 Soroti District**Quarter 2**

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

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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

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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: 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

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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: 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 2**

<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**Quarter 2**

<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

