

VOTE: 930 Soroti District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 930 Soroti District for FY 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.



Ocen James Andrew
(Accounting Officer)

Signed on Date: 11-09-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	738,246	738,246	210,084	28%
Discretionary Government Transfers	3,289,327	4,541,751	4,541,751	138%
Conditional Government Transfers	25,616,064	33,434,057	33,432,601	131%
Other Government Transfers	1,208,000	1,208,000	690,643	57%
External Financing	766,000	766,000	214,395	28%
Total Revenues shares	31,617,637	40,688,054	39,089,475	124%

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	540,875	76%
Tourism Development	2,500	2,500	1,500	60%
Natural Resources, Environment, Climate Change, Land And Water	774,866	814,866	771,639	100%
Private Sector Development	12,216	12,216	12,216	100%
Integrated Transport Infrastructure And Services	1,462,071	1,342,071	1,210,954	83%
Human Capital Development	18,251,878	25,201,284	19,721,183	108%
Public Sector Transformation	7,072,089	8,323,806	5,125,335	72%
Governance And Security	1,371,638	2,304,533	1,803,361	131%
Development Plan Implementation	1,959,310	1,975,710	1,659,228	85%
Grand Total	31,617,637	40,688,054	30,846,290	98%
Wage	14,459,645	21,414,405	15,802,581	109%
Non-Wage Recurrent	11,893,030	12,616,417	9,501,193	80%
Domestic Devt	4,498,962	5,891,232	5,328,122	118%
External Financing	766,000	766,000	214,395	28%

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

In Q4 the district cumulatively received Ugx 37.14bn representing 80% revenue performance of the annual budget where local revenue is Ugx 176.2m (117%). Over performance was due to UGIFT and secondary wage supplementary budget. The receipts at respective revenue performance was as; local revenue Ugx 210.1m (28%), discretionary government transfers Ugx 2.59bn (79%), conditional government transfers Ugx 33.53bn (131%), other government transfers Ugx 690.64m (57%) and external financing Ugx 213.1m (28%) though no donor funds were received in the quarter. The respective cumulative expenditure and performance was; Administration Ugx 6.7bn (82%), Finance Ugx 283.7m (79%), Statutory Ugx 578.3m (87%), Production Ugx 1.4bn (91%), Health Ugx 4.73bn (87%), Education Ugx 14.6bn (118%), Roads Ugx 1.2bn (83%), Water Ugx 524m (96%), Natural Resources Ugx 246.7m (108%), Community Ugx 233.4m (64%), Planning Ugx 248.5m (89%), Audit Ugx 29.9m (81%) and Trade Ugx 86.95m (98%). The overall cumulative expenditure was Ugx 30.85bn at the performance of 98% of the annual budget. Also expenditure by programme was; Agro Industrialisation Ugx 540.9m (76%), Tourism Ugx 1.5m (60%), Natural Resources and climate change Ugx 771.6m (100%), private sector development Ugx 12.2m (100%), transport and infrastructure Ugx 1.2bn (83%), Human capital Ugx 19.72bn (108%), public sector transformation Ugx 5.12bn (72%), Governance and Security Ugx 1.8bn (131%), Development Plan Implementation Ugx 1.6bn (85%).

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	738,246	738,246	210,084	28%
Advertisements/Bill Boards	92,000	92,000	0	0%
Agency Fees	95,000	95,000	24,274	26%
Business licenses	85,000	85,000	34,991	41%
Land Fees	72,246	72,246	50,192	69%
Local Services Tax-Payable By Individuals	112,000	112,000	53,698	48%
Market /Gate Charges	145,000	145,000	37,302	26%
Motor Vehicle Related Application fees	35,000	35,000	0	0%
Other licenses	15,000	15,000	3,220	21%
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	4,541,751	4,541,751	138%
District Discretionary Equalisation Development Grant	340,805	340,805	340,805	100%
District Unconditional Grant Non-Wage	851,539	851,539	851,539	100%
District Unconditional Grant Wage	2,023,230	3,275,654	2,079,630	103%
Urban Discretionary Equalisation Development Grant	9,091	9,091	9,091	100%
Urban Unconditional Grant Wage	39,510	39,510	1,235,533	3,127%
Urban Unconditional Non-Wage	25,152	25,152	25,152	100%
Conditional Government Transfers	25,616,064	33,434,057	33,432,601	131%
Programme Conditional Grant - Non Wage Recurrent	9,128,493	9,851,881	9,851,881	108%
Programme Conditional Grant - Development	3,075,850	4,450,970	4,468,120	145%
Programme Conditional Grant - Wage Recurrent	12,396,905	18,099,241	18,097,785	146%
Transitional Conditional Grant - Development	1,014,815	1,031,965	1,014,815	100%
Other Government Transfers	1,208,000	1,208,000	690,643	57%
Agriculture Cluster Development Project (ACDP)	95,000	95,000	45,000	47%
COVID-19 Vaccination Campaign	0	0	17,767	
Neglected Tropical Diseases (NTDs)	45,000	45,000	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Parish Community Associations (PCAs)	80,000	80,000	26,000	33%
Polio Immunization Campaign	124,000	124,000	0	0%
Results Based Financing (RBF)	0	0	30,336	
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	520,410	69%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	14,383	48%
Youth Livelihood Programme (YLP)	24,000	24,000	10,877	45%
External Financing	766,000	766,000	214,395	28%
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	81,323	32%
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	40,688,054	39,089,475	124%

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Cumulative Performance for Locally Raised Revenues

In Quarter 4 the district received Ugx 33.9m mainly from land fees and market collections. This represented 18.4% of the expected quarter collections and 4.6% of the local revenue annual budget. Cumulatively the local revenue collected was Ugx 210.1m representing 28.45% of the annual budget. This clearly shows that the district was not able to collect even 50% of the projected local revenue due to lost revenue bases to the city, unmapped revenue sources, limited political support and COVID-19 distortionary effects

Cumulative Performance for Central Government Transfers

The district received Ugx 11.6bn representing 181.5% revenue performance of central conditional funds quarter budget. Cumulatively, the district received Ugx 33.43 representing revenue performance of 130.5% of the annual budget. The over performance is due wage supplementary funds that were appropriated and received in the quarter especially for health and education sector under Human Capital programme.

With discretionary funds; The district received Ugx 1.94 bn representing 236.49% quarter revenue performance of discretionary funds. Cumulatively the discretionary funds received amounts to Ugx 4.5bn over and above the annual budget giving the revenue performance of 138.1% of the annual budget. These funds were transitional and conditional development grants of UGIFT for the seed school, health and education sector projects.

Cumulative Performance for Other Government Transfers

In Q4 the district received Ugx 115.96m of other government transfers. This was representative of 38.39% of the quarter budget line budget. Cumulatively, the district received Ugx 690.64m of other government transfers representing 57.2% of the annual budget. This came from URF, UWEP, YLP for roads routine works and supervision of welfare enhancing projects under OPM.

Cumulative Performance for External Financing

In Q4 the district did not receive any funds as per the donor funds budget. These were expected from UNICEF, TASO, GAVI, WHO, Global fund for HIV, TB and Malaria respectively for immunisation and primary health care. This has affected the planned activities and the expected budget performance level.

VOTE: 930 Soroti District**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,224,705	0	6,703,953	82%	3,340,603
Sub-Total	8,224,705	0	6,703,953	82%	3,340,603
Department: Finance					
10 Financial Management and Accountability (LG)	358,010	0	283,722	79%	69,387
Sub-Total	358,010	0	283,722	79%	69,387
Department: Statutory bodies					
10 Legislation and Oversight	667,661	0	578,328	87%	215,230
Sub-Total	667,661	0	578,328	87%	215,230
Department: Production and Marketing					
10 Agricultural Extension	94,503	0	68,393	72%	40,376
20 Agricultural Production	1,055,499	0	1,092,248	103%	322,742
30 Agricultural Value Chain Services	410,735	0	252,247	61%	174,065
Sub-Total	1,560,738	0	1,412,889	91%	537,182
Department: Health					
10 Primary HealthCare	4,955,020	0	4,199,842	85%	1,073,886
30 Health Management and Supervision	469,902	0	529,197	113%	480,419
Sub-Total	5,424,922	0	4,729,039	87%	1,554,305
Department: Education					
10 Pre-Primary and Primary Education	7,991,980	0	7,565,886	95%	2,290,416
20 Secondary Education	2,734,413	0	5,206,738	190%	2,560,130
30 Skills Development	1,405,670	0	1,610,377	115%	354,152
40 Education&Sports Management and Inspection	238,784	0	172,047	72%	52,502
50 Special Needs Education	2,000	0	2,000	100%	1,000
Sub-Total	12,372,848	0	14,557,048	118%	5,258,199
Department: Roads and Engineering					
10 Community Access Roads	1,455,071	0	1,208,955	83%	773,608
20 Engineering Services	7,000	0	1,999	29%	1,125
Sub-Total	1,462,071	0	1,210,954	83%	774,733

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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	0	524,966	96%	422,642
Sub-Total	546,067	0	524,966	96%	422,642
Department: Natural Resources					
10 Natural Resources Management	228,799	0	246,673	108%	84,361
Sub-Total	228,799	0	246,673	108%	84,361
Department: Community Based Services					
10 Community Mobilisation	3,000	0	3,000	100%	3,000
20 Empowerment and Mindset Change	360,464	0	230,364	64%	92,293
Sub-Total	363,464	0	233,364	64%	95,293
Department: Planning					
10 Planning and Statistics	279,731	0	248,508	89%	51,117
Sub-Total	279,731	0	248,508	89%	51,117
Department: Internal Audit					
10 Compliance	36,960	0	29,890	81%	5,223
Sub-Total	36,960	0	29,890	81%	5,223
Department: Trade, Industry and Local Development					
10 Commercial Services	91,661	0	86,957	95%	36,106
Sub-Total	91,661	0	86,957	95%	36,106
Grand Total	31,617,637	0	30,846,290	98%	12,444,382

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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	8,929,767	8,679,576	126%	3,182,572
District Unconditional Grant Non-Wage	112,122	112,122	56,008	50%	12,929
District Unconditional Grant Wage	363,551	1,559,575	513,209	141%	175,865
Locally Raised Revenues	46,600	46,600	63,110	135%	0
Multi-Sectoral Transfers to LLGs_NonWage	506,361	626,361	266,116	53%	47,840
Programme Conditional Grant - Non Wage Recurrent	5,822,212	6,545,600	6,545,600	112%	1,740,037
Urban Unconditional Grant Wage	39,510	39,510	1,235,533	3,127%	1,205,901
Development Revenues	1,334,349	1,334,349	1,282,821	96%	6,872
District Discretionary Equalisation Development Grant	67,000	67,000	67,000	100%	0
Locally Raised Revenues	58,400	58,400	6,872	12%	6,872
Multi-Sectoral Transfers to LLGs_Gou	208,949	208,949	208,949	100%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	0
Total Revenues Shares	8,224,705	10,264,116	9,962,397	121%	3,189,444
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	403,061	1,599,085	543,085	135%	191,961
Non Wage	6,487,295	7,330,683	4,878,048	75%	2,094,220
Development Expenditure					
Domestic Development	1,334,349	1,334,349	1,282,821	96%	1,054,423
External Financing	0	0	0	0%	0
Total Expenditure	8,224,705	10,264,116	6,703,953	82%	3,340,603
C: Unspent Balances					
Recurrent Balances			3,258,443		
Wage			1,205,658		
Non Wage			2,052,786		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,258,444		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Quarter Four the department quarter out turn was Ugx 3.14 billion representing 120% revenue performance due to supplementary budget of wage and pensions.
Cumulatively, the department received Ugx. 9.9 billion representing 120% revenue performance.
Expenditure out turn was Ugx 3.3 billion representing 82% expenditure performance. Cumulatively, the expenditure was Ugx 10.2 billion representing 65.7% expenditure performance.
Unspent balance was Ugx 3.2 billion representing 31.4% of the annual budget

Reasons for unspent balances on the bank account

Uncleared pensioners could not be paid and not all the structure positions were filled in time.

Highlights of physical performance by end of the quarter

Admin block Phase IV complete 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; 4 Radio talk shows held, 65 weekly press briefs conducted, 4 sets of District property and Assets secured, 2 civil marriages Ceremonised. Rewards and sanctions sessions conducted, Field staff supervised and operations of central registry facilitated.

VOTE: 930 Soroti District**Quarter 4****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					
<i>Recurrent Revenues</i>	383,010	358,010	327,758	86%	108,212
District Unconditional Grant Non-Wage	142,143	117,143	141,448	100%	61,025
District Unconditional Grant Wage	170,867	170,867	170,867	100%	42,717
Locally Raised Revenues	70,000	70,000	15,443	22%	4,470
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	383,010	358,010	327,758	86%	108,212
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	170,867	170,867	157,857	92%	35,962
Non Wage	187,143	187,143	125,865	67%	33,426
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	358,010	358,010	283,722	79%	69,387
C: Unspent Balances					
<i>Recurrent Balances</i>			44,036		
Wage			13,010		
Non Wage			31,026		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			44,036		

Summary of Department Revenues and Expenditure by Source

In Quarter Three the department quarter out turn was Ugx 89.5m representing 81% revenue performance. Cumulatively, the department received Ugx. 30.9m out of the expected Ugx 9.1 billion representing 86.3% revenue performance. Expenditure out turn was Ugx 69.4m representing 79.24% expenditure performance. Cumulatively, the expenditure was Ugx 283.72m out of the expected Ugx 358m representing 79.24% expenditure performance. Unspent balance was Ugx 25.3m representing 7.1% of the annual budget

Reasons for unspent balances on the bank account

The unspent balance on bank accounts resulted from un collected local revenue and un funded projects not yet implemented, salaries and unremitted 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, 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 4****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	610,189	93%	230,861
District Unconditional Grant Non-Wage	239,791	239,792	243,177	101%	108,896
District Unconditional Grant Wage	216,869	216,869	262,051	121%	99,400
Locally Raised Revenues	197,000	197,000	104,960	53%	22,565
Development Revenues	14,000	14,000	14,000	100%	0
District Discretionary Equalisation Development Grant	14,000	14,000	14,000	100%	0
Total Revenues Shares	667,661	667,661	624,188	93%	230,861
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,869	216,869	216,283	100%	69,807
Non Wage	436,792	436,792	348,045	80%	142,424
Development Expenditure					
Domestic Development	14,000	14,000	14,000	100%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	667,661	667,661	578,328	87%	215,230
C: Unspent Balances					
Recurrent Balances			45,861		
Wage			45,768		
Non Wage			93		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,861		

Summary of Department Revenues and Expenditure by Source

In quarter 4 the department received Ugx: Ugx 230.5m representing 93% revenue revenue performance. Cumulatively, the department received Ugx.623.8 out of the expected Ugx 667.7m representing 94.2% revenue performance. Expenditure out turn was Ugx 215.2 representing 87% expenditure performance. Cumulatively, the expenditure was Ugx 578.3m out of the expected Ugx 667.7m representing 86.6% expenditure performance. Unspent balance was Ugx 45.5m representing 6.8% of the annual budget.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

All funds were utilized during the quarter

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, Vehicle maintenance met in 3 months, Ex-gratia paid to LCs in 3 months, Monthly emolument paid to Councilors, gratuity paid in 3 months, Office cleaning materials procured in 3 months, utility bills paid in 3 months, Public address system hired in 3 months, Laptop procured in 3 months, welfare met in 3 months, computer serviced/maintained 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	1,354,899	107%	327,887
District Unconditional Grant Non-Wage	5,000	5,000	5,550	111%	1,800
District Unconditional Grant Wage	57,619	57,619	57,619	100%	14,405
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	95,000	95,000	45,000	47%	0
Programme Conditional Grant - Non Wage Recurrent	232,534	232,534	232,534	100%	58,133
Programme Conditional Grant - Wage Recurrent	868,996	1,014,196	1,014,196	117%	253,549
Development Revenues	293,589	293,589	293,589	100%	0
Programme Conditional Grant - Development	293,589	293,589	293,589	100%	0
Total Revenues Shares	1,560,738	1,705,938	1,648,488	106%	327,887
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	926,615	1,071,815	945,254	102%	250,729
Non Wage	340,534	340,534	281,552	83%	100,371
Development Expenditure					
Domestic Development	293,589	293,589	186,083	63%	186,083
External Financing	0	0	0	0%	0
Total Expenditure	1,560,738	1,705,938	1,412,889	91%	537,182
C: Unspent Balances					
Recurrent Balances			128,093		
Wage			126,561		
Non Wage			1,532		
Development Balances			107,507		
Domestic Development			107,507		
External Financing			0		
Total Unspent			235,599		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In the quarter the department received Ugx 327.8m of the expected Ugx 797.5m representing 106% revenue performance. The over performance was due to extension staff wage supplementary budget received in the quarter. Cumulatively, the department received Ugx 1.6bn of the expected annual Ugx 1.7bn representing 94.1% revenue performance. In the quarter the expenditure was Ugx 537.2m of the expected quarterly Ugx 555.7m representing 91% of the expenditure performance. Cumulatively, the expenditure was Ugx 1.4bn of the expected annual Ugx 1.7bn representing 82.4% of the annual budget. The unspent balance is Ugx 235.59m representing 13.8% of the annual budget.

Reasons for unspent balances on the bank account

Unspent funds in the bank account is due to development codes in the system which could not allow spending

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	4,353,356	100%	1,039,530
District Unconditional Grant Non-Wage	5,600	5,600	18,416	329%	8,216
District Unconditional Grant Wage	404,593	404,593	270,063	67%	27,121
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	169,000	169,000	48,103	28%	0
Programme Conditional Grant - Non Wage Recurrent	316,520	316,520	316,520	100%	79,130
Programme Conditional Grant - Wage Recurrent	3,423,054	3,700,254	3,700,254	108%	925,063
Development Revenues	1,086,155	1,310,944	759,340	70%	226,112
External Financing	766,000	766,000	214,395	28%	1,323
Programme Conditional Grant - Development	320,155	544,944	544,944	170%	224,789
Total Revenues Shares	5,424,922	5,926,911	5,112,696	94%	1,265,642
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,827,647	4,104,847	3,671,877	96%	1,005,475
Non Wage	511,120	511,120	383,039	75%	87,409
Development Expenditure					
Domestic Development	320,155	544,944	459,728	144%	459,728
External Financing	766,000	766,000	214395.449	28%	1,693
Total Expenditure	5,424,922	5,926,911	4,729,039	87%	1,554,305
C: Unspent Balances					
Recurrent Balances			298,440		
Wage			298,440		
Non Wage			0		
Development Balances			85,216		
Domestic Development			85,216		
External Financing			0		
Total Unspent			383,656		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

Overall revenue 94% of approved budget released UgX 5.07 billion against the cumulative release of UgX 5.9 billion. In Q4 the department received UgX 1.3 billion accounting for 94% of budget released and the breakdown is as follows; District Programme Conditional Grant - Non Wage Recurrent at UgX 79M accounting for 100% of approved budget released, programme Conditional Grant - Wage Recurrent at UgX 925M accounting for 108% of approved budget released, Programme Conditional Grant - Development at UgX 224M accounting for 170% of approved budget released. There was non release of DUCG Non-Wage, DUCG Wage, LR, OGT

Overall Expenditure cumulative performed at 87% accounting for UgX 5.1b. In Q4 Recurrent Expenditure was Ugx 1.6bn representing expenditure performance of 87% . Cumulatively, the expenditure was Ugx 4.7bn representing expenditure performance of 79.7%. Unspent balance was Ugx 387.7m representing 65% of the annual budget

Reasons for unspent balances on the bank account

Late release of supplementary budget for development activities which could not enable execution of works before close of financial year.

Highlights of physical performance by end of the quarter

Under PHC the department was able to pay 12 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 12 month office running cost for health department office was provided

12 months monitoring and supervision of health services by the DHT and health committee was done

Rubella immunisation and training of 30 VHTs done.

12 months Routine supervision and administration costs paid

12 months utility bills and computer consumables costs paid

12 months data collection and analysis, storage, reporting and dissemination done

Completion of Ocokican HC II OPD and general ward

Completion of OPD in Aukot HC II

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,872,612	16,152,548	16,108,367	148%	7,136,467
District Unconditional Grant Non-Wage	2,000	2,000	2,250	113%	750
District Unconditional Grant Wage	143,379	143,379	102,534	72%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	25,870	129%	0
Programme Conditional Grant - Non Wage Recurrent	2,594,377	2,594,377	2,594,377	100%	864,792
Programme Conditional Grant - Wage Recurrent	8,104,856	13,384,791	13,383,336	165%	6,270,924
Development Revenues	1,500,236	2,667,717	2,667,717	178%	1,167,481
Programme Conditional Grant - Development	1,500,236	2,667,717	2,667,717	178%	1,167,481
Total Revenues Shares	12,372,848	18,820,265	18,776,084	152%	8,303,948
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,248,235	13,528,171	9,570,629	116%	2,747,145
Non Wage	2,624,377	2,624,377	2,622,247	100%	888,689
Development Expenditure					
Domestic Development	1,500,236	2,667,717	2,364,172	158%	1,622,364
External Financing	0	0	0	0%	0
Total Expenditure	12,372,848	18,820,265	14,557,048	118%	5,258,199
C: Unspent Balances					
Recurrent Balances			3,915,491		
Wage			3,915,241		
Non Wage			250		
Development Balances			303,545		
Domestic Development			303,545		
External Financing			0		
Total Unspent			4,219,036		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

In Quarter Four the department quarter out turn was Ugx 8.3 billion representing 152% revenue performance. The over performance was due to the supplementary wage for secondary education and also UGIFIT funds received in the quarter. Cumulatively, the department received Ugx. 18.8 billion out of the expected Ugx 13.75 billion representing 100% revenue performance. Expenditure out turn was Ugx 5.3 billion representing 118% expenditure performance Cumulatively, the expenditure was Ugx 14.6 billion out of the expected Ugx 13.75 billion representing 77.7% expenditure performance. Unspent balance was Ugx 4.2 billion representing 22.3% of the annual budget.

Reasons for unspent balances on the bank account

The unspent funds were in areas of latrines constructions works, salaries retentions and UGIFT funds -the reason for unspent funds were due to delays in procurement process to source the contractor of latrines in Angai, Aminit and Omugenya. Furthermore, unspent funds were on salaries where the newly recruited teacher took look without accessing the payroll, Also, unspent funds were due to the normal process of retention where 10% of the money in construction/ procurement of any works or supplies is retained. Lastly some funds were not spent in seed school due to the end of financial year where all accounts are closed. ALSO THE SUPPLEMENTARY FUNDS FOR UGIFIT AND SECONDARY WAGE WERE SENT IN THE LAST WEEK OF THE QUARTER

Highlights of physical performance by end of the quarter

The departmental physical performance highlights include: 12 months general staff salaries paid, 12 months construction for 2 classroom blocks in Akolodong and Omodoi, 1 staff house in Amusia ps and procurement of desks costs paid, 12 months site and monitoring expenses paid, 4 quarterly monitoring and site meetings held, 3 termly capitation grants transferred to school accounts, 12 months school inspection and monitoring expenses conducted, 4 quarterly inspection reports produced, 12 months co-curricular and sports activities conducted, 12 months community sports sensitization meetings held, 3 District kids athletics team presented to national championship, 12 months staff health fitness aerobics conducted, 12 months training and costs paid, 4 quarterly assorted sports equipment costs paid, 12 months games teachers training and meetings expenses conducted, 12 months school and community sports supervised and monitored, 12 months data on sports facilities and equipment captured, 1

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	950,069	830,069	711,518	75%	408,061
District Unconditional Grant Non-Wage	2,000	2,000	2,500	125%	1,000
District Unconditional Grant Wage	193,069	193,069	178,202	92%	33,400
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	120,000	0	282,068	235%	258,508
Other Transfers from Central Government	630,000	630,000	248,749	39%	115,153
Development Revenues	512,002	512,002	512,002	100%	0
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	0
Total Revenues Shares	1,462,071	1,342,071	1,223,520	84%	408,061
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	193,069	193,069	178,159	92%	39,073
Non Wage	757,000	637,000	522,006	69%	275,736
Development Expenditure					
Domestic Development	512,002	512,002	510,789	100%	459,923
External Financing	0	0	0	0%	0
Total Expenditure	1,462,071	1,342,071	1,210,954	83%	774,733
C: Unspent Balances					
Recurrent Balances			11,353		
Wage			43		
Non Wage			11,310		
Development Balances			1,213		
Domestic Development			1,213		
External Financing			0		
Total Unspent			12,566		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

In the quarter the department received Ugx215.9m of the expected Ugx 559.8m representing 23% revenue performance. Cumulatively, the department received Ugx 1.21 bn of Ugx 1.3bn representing 92.3% of the annual budget. In the quarter the expenditure was Ugx 774m of the expected Ugx 334m representing 83% of the expenditure performance. Cumulatively, the expenditure was Ugx 1.2bn of the expected Ugx 1.3bn representing 92.3% of the annual budget. The unspent balance is Ugx2.2m representing 0.15 % of the annual budget.

Reasons for unspent balances on the bank account

unspent balance is due to system irregularity.

Highlights of physical performance by end of the quarter

3 months salaries paid, 3months costs for manual routine maintenance costs paid, 3 months utility bills paid, 3 months stationery purchased, 1 quarterly committee monitoring conducted, 3 months small office equipment purchased, 3 months ICT services provided, 3 months vehicle and equipment costs met

3 months civil works supervision costs paid.

1.2 km low cost seal works done to completion, 19.8 km of roads mechanically graded and spot graveled in some sections. 24.1 km of roads mechanically maintained.3 months routine monitoring and supervision conducted 3 PBS Budget.

one quarterly report submitted

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,385	155,769	78,885	97%	19,596
District Unconditional Grant Non-Wage	2,000	2,000	2,500	125%	1,000
Locally Raised Revenues	5,000	5,000	2,000	40%	0
Programme Conditional Grant - Non Wage Recurrent	74,385	148,769	74,385	100%	18,596
Development Revenues	464,683	929,365	464,683	100%	0
Programme Conditional Grant - Development	449,868	865,436	449,868	100%	0
Transitional Conditional Grant - Development	14,815	63,930	14,815	100%	0
Total Revenues Shares	546,067	1,085,134	543,567	100%	19,596
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	81,385	81,385	74,384	91%	20,046
Development Expenditure					
Domestic Development	464,683	464,683	450,582	97%	402,596
External Financing	0	0	0	0%	0
Total Expenditure	546,067	546,067	524,966	96%	422,642
C: Unspent Balances					
Recurrent Balances			4,500		
Wage			0		
Non Wage			4,500		
Development Balances			14,101		
Domestic Development			14,101		
External Financing			0		
Total Unspent			18,601		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

In the Quarter the Department received UGX 19.6m out of a total of UGX 546m representing 100% of the revenue performance. Cumulatively, the department received UGX 543.6m out of a total UGX 546m representing 50.1%. The Total expenditure for the quarter was UGX 422.6m out of 546m representing 77.4%. Cumulatively, the department spent UGX 524.96 out of UGX 546m representing 96.1%. The unspent balance was UGX 18.6m representing 3.4% of the annual budget.

Reasons for unspent balances on the bank account

At the end of Q4, the department had a cumulative balance of Ugx 4,500,000 from the previous quarters of Non wage and Ugx 14,101,000 of development. This was due to system irregularities.

Highlights of physical performance by end of the quarter

3 months salaries paid. Workshops and seminars conducted, inspection of water points after construction done, Data collection in all sub counties on water points, office utilities (water and power bills) paid, water user committees established, training water user committees done. Communities and schools on Hygiene and sanitation done
Home improvement follow up done, Home improvement campaign conducted in 5 villages of of Awaliwal sub county with awards to best homes, Sanitation week implemented in Oculoi sub county before water day.
Rrehabilitation materials procured for Boreholes in 7 sub counties. Works on Adamasiko phase III piped water system.
7 boreholes drilled in 7 sub counties and 7 rehabilitated in quarter 3.
District water and sanitation coordination committee meeting conducted.
Extension staff meeting conducted.
International water day celebrated

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	221,799	261,799	248,999	112%	62,650
District Unconditional Grant Non-Wage	5,000	5,000	11,250	225%	7,500
District Unconditional Grant Wage	168,201	208,201	208,151	124%	48,000
Locally Raised Revenues	20,000	20,000	1,000	5%	0
Programme Conditional Grant - Non Wage Recurrent	28,598	28,598	28,598	100%	7,150
Development Revenues	7,000	7,000	7,000	100%	0
District Discretionary Equalisation Development Grant	7,000	7,000	7,000	100%	0
Total Revenues Shares	228,799	268,799	255,999	112%	62,650
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,201	208,201	208,076	124%	64,884
Non Wage	53,598	53,598	31,597	59%	15,477
Development Expenditure					
Domestic Development	7,000	7,000	7,000	100%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	228,799	268,799	246,673	108%	84,361
C: Unspent Balances					
Recurrent Balances			9,326		
Wage			75		
Non Wage			9,251		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,326		

Summary of Department Revenues and Expenditure by Source

In quarter 4 the department received Ugx 62.6m of Ugx 228.8m representing 112% revenue performance. The over performance was due to wage supplementary funds received in the quater. Cumulatively the department received Ugx 255.9m of Ugx 228.8m representing 95.2.% of the annual budget. The department spent Ugx 84.4m of Ugx228.8m representing 108% of the annual budget. Cumulatively, the department spent Ugx 246.7m of Ugx 228.8 representing 91.8% of the annual budget. The unspent amount in the quarter was Ugx 9.3m of Ugx 228.8m representing 3.45% of the annual budget.

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds are as a result of system network issues.

Highlights of physical performance by end of the quarter

25km demarcation of of Awoja wetland system in the Sub Counties of Gweri and Aukot, 3 trainings on sustainable wetland use and management conducted in Gweri, Awaliwal and Aukot. 40 developemt projects screened districtwide, 9 monitoring and inspection visits of 2 Local Forest Reserves conducted in Ocokican Sub County, 1 training on tree planting and management conducted in Katine and Asuret Sub Counties, 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, 3 months stationery costs paid

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	360,464	360,464	234,385	65%	91,037
District Unconditional Grant Non-Wage	5,000	5,000	10,750	215%	7,000
District Unconditional Grant Wage	124,355	124,355	124,266	100%	21,000
Locally Raised Revenues	10,000	10,000	1,000	10%	0
Other Transfers from Central Government	174,000	174,000	51,260	29%	51,260
Programme Conditional Grant - Non Wage Recurrent	47,108	47,108	47,108	100%	11,777
Development Revenues	3,000	3,000	3,000	100%	0
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	0
Total Revenues Shares	363,464	363,464	237,385	65%	91,037
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,355	124,355	124,131	100%	21,570
Non Wage	236,108	236,108	106,233	45%	70,723
Development Expenditure					
Domestic Development	3,000	3,000	3,000	100%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	363,464	363,464	233,364	64%	95,293
C: Unspent Balances					
Recurrent Balances			4,021		
Wage			135		
Non Wage			3,886		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,021		

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

In the Quarter the department received Ugx 91m of the expected Ugx 93.2.m representing 65% revenue performance. Cumulatively, the department received Ugx 237.4m of Ugx 363.4m representing 65.3% of the annual budget. In the quarter the expenditure was Ugx 95.3m of the expected Ugx 86.9m representing 64% of the expenditure performance. Cumulatively, the expenditure was Ugx 233.4m of the expected Ugx 363.4m representing 64.2% of the annual budget. The unspent balance is Ugx 4m representing 1.1% of the annual budget.

Reasons for unspent balances on the bank account

The un spent balances was due to system failure which made payments to bounce.

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, 2 PWDs groups funded, 3 groups for older persons funded, 1 OPM group supported in 3 months,20 UWEP groups supported in 3 months, fuel procured, YLP and UWEP beneficiary selection conducted in 3 months, Recoveries conducted in 3 months, utility bills paid in 3 months, stationary procured in 3 months, Vehicle maintenance met in 3 months, workplaces inspected in 3 months, family inquiries made in 3 months, 20 child cases handled in 3 months, Juveniles reunited, 4 community sensitization meetings held in 3 months, 2 staff meetings held in 3 months

VOTE: 930 Soroti District**Quarter 4****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	233,784	250,184	212,058	91%	51,725
District Unconditional Grant Non-Wage	105,918	105,918	97,160	92%	30,725
District Unconditional Grant Wage	87,865	104,265	101,899	116%	21,000
Locally Raised Revenues	40,001	40,001	13,000	32%	0
<i>Development Revenues</i>	45,948	45,948	45,948	100%	0
District Discretionary Equalisation Development Grant	45,948	45,948	45,948	100%	0
Total Revenues Shares	279,731	296,131	258,006	92%	51,725
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	87,865	104,265	97,142	111%	24,725
Non Wage	145,919	145,919	105,418	72%	26,392
<i>Development Expenditure</i>					
Domestic Development	45,948	45,948	45,948	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	279,731	296,131	248,508	89%	51,117
C: Unspent Balances					
<i>Recurrent Balances</i>			9,498		
Wage			4,756		
Non Wage			4,742		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,498		

Summary of Department Revenues and Expenditure by Source

In the quarter the department received Ugx 52m of the expected Ugx 127m representing 92% revenue performance. Cumulatively, the department received Ugx 258.4m of the expected annual Ugx 296.1m representing 87.3% of the annual budget. In the quarter the expenditure was Ugx 51.1m of the expected quarterly Ugx 124m representing 89% of the expenditure performance. Cumulatively, the expenditure was Ugx 248.5m of the expected annual Ugx 296.1 representing 83.9% of the annual budget. The unspent balance is Ugx 9.9m representing 3.34% of the annual budget.

Reasons for unspent balances on the bank account

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

The funds were not spent due to bouncing invoices from the IFMS software

Highlights of physical performance by end of the quarter

12 months salaries paid, BFP/Draft budget/Approved Budget/4 budget performance reports/Annual monitoring work plan and approved development plan prepared and submitted to line ministries, 5 staff appraised, DDEG and sector guidelines disseminated, monitoring and support supervision conducted, Data for informed planning collected and analysed, reduced and submitted to MoFPED and line ministries the FY 2022/23 annual monitoring workplan, Produced and submitted to MoFPED and line ministries the details of the supplementary wage expenditure report under schedule no.1 and statutory revision for monthly pension and gratuity for FY 202/23 of Ugx 5.097bn, Produced and submitted to MoFPED and line, technically guided 12 LLGs in production of subcounty development plans, 12 DTPC meetings in aggregate held, allocated and disbursed funds to LLGs as per guide lines and policy,

VOTE: 930 Soroti District**Quarter 4****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	34,960	34,960	38,362	110%	12,992
District Unconditional Grant Non-Wage	5,000	5,000	14,742	295%	8,992
District Unconditional Grant Wage	24,960	24,960	22,720	91%	4,000
Locally Raised Revenues	5,000	5,000	900	18%	0
Development Revenues	2,000	2,000	2,000	100%	0
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	0
Total Revenues Shares	36,960	36,960	40,362	109%	12,992
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,960	24,960	22,390	90%	3,723
Non Wage	10,000	10,000	5,500	55%	0
Development Expenditure					
Domestic Development	2,000	2,000	2,000	100%	1,500
External Financing	0	0	0	0%	0
Total Expenditure	36,960	36,960	29,890	81%	5,223
C: Unspent Balances					
Recurrent Balances			10,471		
Wage			330		
Non Wage			10,142		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,471		

Summary of Department Revenues and Expenditure by Source

In Quarter Four the department quarter out turn was Ugx 12.9m representing 109% revenue performance. Over performance was due to the supplementary wage allocation. Cumulatively, the department received Ugx. 40.4m out of the expected Ugx 36.96m representing 109% revenue performance. Expenditure out turn was Ugx 5.2 m representing 81% expenditure performance. Cumulatively, the expenditure was Ugx 29.89m out of the expected Ugx 36.96m representing 81% expenditure performance. Unspent balance was Ugx 10.5m representing 28.2% of the annual budget.

Reasons for unspent balances on the bank account

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

The uspent balance was the allocated revenue and the wage which could not be consumed as it was supplementary

Highlights of physical performance by end of the quarter

3 PBS reports produced, Quarter 4 Audit consolidated report, Quarter One and Two PAC report handled and resolved, 12 months salaries paid, 12 months monitoring and spot check audits done in Health Centres and selected primary schools, conducted and verification of activities and sanctioned payroll by public service.

VOTE: 930 Soroti District**Quarter 4****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,661	89,661	87,433	98%	38,290
District Unconditional Grant Non-Wage	4,000	4,000	4,825	121%	2,100
District Unconditional Grant Wage	67,902	67,902	68,049	100%	33,000
Locally Raised Revenues	5,000	5,000	1,800	36%	0
Programme Conditional Grant - Non Wage Recurrent	12,759	12,759	12,759	100%	3,190
Development Revenues	2,000	2,000	2,000	100%	0
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	0
Total Revenues Shares	91,661	91,661	89,433	98%	38,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,902	67,902	67,698	100%	32,926
Non Wage	21,759	21,759	17,259	79%	3,180
Development Expenditure					
Domestic Development	2,000	2,000	2,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,661	91,661	86,957	95%	36,106
C: Unspent Balances					
Recurrent Balances			2,476		
Wage			351		
Non Wage			2,125		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,476		

Summary of Department Revenues and Expenditure by Source

In the quarter the department received Ugx 38.2m of the expected Ugx 33m representing 98% revenue performance. Cumulatively, the department received Ugx 89.4m of the expected annual Ugx 91.67m representing 97.6% of the annual budget. In the quarter the expenditure was Ugx 36.1m of the expected quarterly Ugx 21.6m representing 95% of the expenditure performance. Cumulatively, the expenditure was Ugx 86.95m of the expected annual Ugx 91.67m representing 94.92% of the annual budget. The unspent balance is Ugx 2.5m representing 2.7% of the annual budget.

VOTE: 930 Soroti District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

UGX 204,031 was the unspent balance under wage and this was because the department didn't recruit staff in the year 2022/23

Highlights of physical performance by end of the quarter

12 months staff salaries paid, 12 months utility bills paid, 4 PBS reports submitted, quarterly reports submitted to line ministries,4 committee meetings attended, 20 farmer groups trained on mindset change, financial literacy, VSLA methodology and record keeping, 5 farmer groups trained on business development in Awailiwal and Asuret sub county, traders linked to financial institutions like MSC, audit of 5 traditional cooperatives done in the subcounties of Arapai, Katine, Awaaliwal, Tubur and Asuret respectively, additionally 31 Emyooga Sacco’s have been audited and their AGM’s conducted, registration of artisanal miners into Cooperatives, quarterly committee meetings attended, SACCOS have been formed under PDM programme for all the 54 gazetted parishes in the District and registered with Ministry of trade & Cooperatives ,1st General and special meetings were conducted, SACCO Members in the all the 54 PDM SACCOs have been trained and inducted on Cooperative business Model.

VOTE: 930 Soroti District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	191,961
227001 Travel inland	20,000	6,746
Total for Budget Output	423,061	198,707
Wage	403,061	191,961
Non-Wage	20,000	6,746
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	2,232
227001 Travel inland	3,000	781
227004 Fuel, Lubricants and Oils	12,000	4,875
Total for Budget Output	20,000	7,889
Wage	0	0
Non-Wage	20,000	7,889
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 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	2,500
221009 Welfare and Entertainment	4,000	2,125
221010 Special Meals and Drinks	2,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	875
222001 Information and Communication Technology Services.	4,000	1,173
223001 Property Management Expenses	2,314	1,186
227001 Travel inland	8,000	841
227004 Fuel, Lubricants and Oils	20,000	4,575
228002 Maintenance-Transport Equipment	16,000	10,882
Total for Budget Output	63,314	24,907
Wage	0	0
Non-Wage	63,314	24,907
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		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	3,389,043	891,084
273105 Gratuity	2,433,169	1,075,748
Total for Budget Output	5,822,212	1,966,832
Wage	0	0
Non-Wage	5,822,212	1,966,832
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	2,000		100
221003 Staff Training	3,000		16
221008 Information and Communication Technology Supplies.	3,000		1,250
221011 Printing, Stationery, Photocopying and Binding	4,000		198
227001 Travel inland	1,808		1
227004 Fuel, Lubricants and Oils	8,000		1,653
312121 Non-Residential Buildings - Acquisition	54,000		52,622
	Total for Budget Output	75,808	55,840
	Wage	0	0
	Non-Wage	8,808	1,449
	GoU Dev	67,000	54,391
	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
263402 Transfer to Other Government Units	0		86,397
	Total for Budget Output	47,616	86,397
	Wage	0	0
	Non-Wage	43,074	86,397
	GoU Dev	4,542	0

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

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

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
212102 Medical expenses (Employees)	3,000	0
221009 Welfare and Entertainment	3,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	0
222002 Postage and Courier	1,000	0
223004 Guard and Security services	2,000	0
223005 Electricity	3,000	0
223006 Water	2,000	0
227001 Travel inland	64,000	32
227004 Fuel, Lubricants and Oils	7,000	0
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Budget Output	105,000	32
Wage	0	0
Non-Wage	46,600	0
GoU Dev	58,400	32
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.

NA

N/A

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	1,000,000
Total for Budget Output	1,000,000	1,000,000

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	1,000,0001,000,000
	Ext Finance	00
	Total for Department	8,224,7053,340,603
	Wage	403,061191,961
	Non-Wage	6,487,2952,094,220
	GoU Dev	1,334,3491,054,423
	Ext Finance	00

VOTE: 930 Soroti District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	170,867	35,962
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	3,901
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	12,000	1,769
227004 Fuel, Lubricants and Oils	11,000	1,500
228002 Maintenance-Transport Equipment	1,000	250
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	213,867	43,882
Wage	170,867	35,962
Non-Wage	43,000	7,920
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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	4,000	50
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	250
221014 Bank Charges and other Bank related costs	4,000	715
227001 Travel inland	15,000	1,000
227004 Fuel, Lubricants and Oils	9,000	1,500
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	39,000	3,515
Wage	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	39,000	3,515
	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		UShs Thousand	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	2,000	0	
212103 Incapacity benefits (Employees)	3,000	0	
221009 Welfare and Entertainment	2,000	250	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221016 Systems Recurrent costs	47,143	15,440	
222001 Information and Communication Technology Services.	3,000	600	
223001 Property Management Expenses	3,000	600	
223005 Electricity	6,000	750	
223006 Water	800	0	
227001 Travel inland	12,000	1	
227004 Fuel, Lubricants and Oils	12,000	2,000	
228002 Maintenance-Transport Equipment	6,000	1,050	
228004 Maintenance-Other Fixed Assets	5,200	1,950	
Total for Budget Output	105,143	22,641	
Wage	0	0	
Non-Wage	105,143	22,641	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	358,010	70,037	
Wage	170,867	35,962	
Non-Wage	187,143	34,076	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010410 Targeted continuous professional development programme in place		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	216,869	69,807
221009 Welfare and Entertainment	3,000	500
223005 Electricity	2,000	500
223006 Water	1,000	250
227001 Travel inland	20,884	4,241
227004 Fuel, Lubricants and Oils	8,000	1,500
273102 Incapacity, death benefits and funeral expenses	1,000	750
Total for Budget Output	252,753	77,548
Wage	216,869	69,807
Non-Wage	35,884	7,741
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	Stationary procured in 3 months, DSC members facilitated in 3 months	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,204	5,301
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	31,204	5,301
Wage	0	0
Non-Wage	31,204	5,301
GoU Dev	0	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contract Committee Facilitated in 3 months	Contract Committee Facilitated in 3 months	n/a
3 Contract Committee meetings held in 3 months	3 Contract Committee meetings held in 3 months	

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

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

3 months Airtime procured, News papers procured in 3 months	3 months Airtime procured, News papers procured in 3 months	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	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

Staff salaries paid in 3 months, Staff welfare met in 3 months, Fuel procured in 3 months, Stationary procured in 3 months, Utility bills paid, Office cleaning materials procured in 3 months, Office operation met	Staff salaries paid in 3 months, Staff welfare met in 3 months, Fuel procured in 3 months, Stationary procured in 3 months, Utility bills paid, Office cleaning materials procured in 3 months, Office operation met	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	156,587	104,537
211107 Boards, Committees and Council Allowances	95,680	19,402
221007 Books, Periodicals & Newspapers	1,616	404
221008 Information and Communication Technology Supplies.	1,000	126
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	1,000	275
227001 Travel inland	24,320	0
227004 Fuel, Lubricants and Oils	59,000	0
Total for Budget Output	343,203	126,244
Wage	0	0
Non-Wage	343,203	126,244
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	District Land Board activities facilitated in 3 months	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	1,500
Total for Budget Output	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	3,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 930 Soroti District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	3 months monitoring visits conducted and facilitated	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,500	1,637
Total for Budget Output	6,500	1,637
Wage	0	0
Non-Wage	6,500	1,637
GoU Dev	0	0
Ext Finance	0	0
Total for Department	667,661	215,730
Wage	216,869	69,807
Non-Wage	436,792	142,924
GoU Dev	14,000	3,000
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	36,884	36,884
Total for Budget Output	36,884	36,884
Wage	0	0
Non-Wage	0	0
GoU Dev	36,884	36,884
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,619	3,491
Total for Budget Output	57,619	3,491
Wage	57,619	3,491
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 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,842	12,081
Total for Budget Output	25,842	12,081
Wage	0	0
Non-Wage	25,842	12,081
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	152,661	63,423
Total for Budget Output	152,661	63,423
Wage	0	0
Non-Wage	152,661	63,423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs 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 4

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	868,996	247,237
Total for Budget Output	868,996	247,237
Wage	868,996	247,237
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
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	216,205	108,699
Total for Budget Output	216,205	108,699
Wage	0	0
Non-Wage	0	0
GoU Dev	216,205	108,699
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
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Item	Approved Budget	Spent
227001 Travel inland	54,031	16,621
Total for Budget Output	54,031	16,621

VOTE: 930 Soroti District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	40,500
Total for Budget Output	40,500	40,500
	Wage	0
	Non-Wage	0
	GoU Dev	40,500
	Ext Finance	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	8,246
Total for Budget Output	100,000	8,246
	Wage	0
	Non-Wage	100,000
	GoU Dev	0
	Ext Finance	0
Total for Department	1,560,738	537,182
	Wage	926,615
	Non-Wage	340,534
	GoU Dev	293,589
	Ext Finance	0

VOTE: 930 Soroti District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 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		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs 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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	544	0
221009 Welfare and Entertainment	588	0
221011 Printing, Stationery, Photocopying and Binding	4,103	0
222001 Information and Communication Technology Services.	8,250	11
224004 Beddings, Clothing, Footwear and related Services	7,364	0
227001 Travel inland	457,346	2,037
227004 Fuel, Lubricants and Oils	24,465	0
228002 Maintenance-Transport Equipment	11,340	0
Total for Budget Output	514,000	2,048
Wage	0	0
Non-Wage	124,000	355
GoU Dev	0	0
Ext Finance	390,000	1,693

Budget Output: 320069 Malaria Control and Prevention

VOTE: 930 Soroti District

Quarter 4

Department: 050 Health

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

NA

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

NA

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

NA

VOTE: 930 Soroti District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,827,647	1,005,475
263308 Sector Conditional Grant (Non-Wage)	265,453	66,363
Total for Budget Output	4,093,100	1,071,838
Wage	3,827,647	1,005,475
Non-Wage	265,453	66,363
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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,039	2,701
221007 Books, Periodicals & Newspapers	327	124
221008 Information and Communication Technology Supplies.	1,200	450
221009 Welfare and Entertainment	2,007	335
221011 Printing, Stationery, Photocopying and Binding	2,861	251
221012 Small Office Equipment	1,974	1,234
221014 Bank Charges and other Bank related costs	204	86
222001 Information and Communication Technology Services.	681	255
223005 Electricity	1,131	283
223006 Water	682	256
224004 Beddings, Clothing, Footwear and related Services	494	54
227001 Travel inland	65,252	8,827
227004 Fuel, Lubricants and Oils	12,880	976
228001 Maintenance-Buildings and Structures	1,340	503
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,595	4,357
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	121,667	20,691
Wage	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	121,667	20,691
	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

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	31,381		24,918
263310 Sector Development Grant	18,749		15,792
312121 Non-Residential Buildings - Acquisition	270,025		419,018
Total for Budget Output	320,155		459,728
Wage	0		0
Non-Wage	0		0
GoU Dev	320,155		459,728
Ext Finance	0		0
Total for Department	5,424,922		1,554,305
Wage	3,827,647		1,005,475
Non-Wage	511,120		87,409
GoU Dev	320,155		459,728
Ext Finance	766,000		1,693

VOTE: 930 Soroti District

Quarter 4

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

NA

NA

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

NA

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

NA

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

NA

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	17,536	3,768
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Budget Output	29,536	7,768
Wage	0	0
Non-Wage	29,536	7,768
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 quarterly repairs and maintenance of furniture and fittings NA

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

NA

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

NA

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

NA

VOTE: 930 Soroti District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	8,000
227001 Travel inland	27,180	2,843
228002 Maintenance-Transport Equipment	4,000	2,879
312121 Non-Residential Buildings - Acquisition	519,346	395,859
312235 Furniture and Fittings - Acquisition	36,000	36,000
Total for Budget Output	594,526	445,581
Wage	0	0
Non-Wage	0	0
GoU Dev	594,526	445,581
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	12,757
Total for Budget Output	20,000	12,757
Wage	0	0
Non-Wage	20,000	12,757
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

3 district ball games presented to national championship NA
1 games refresher training in ball games
1 residential training conducted
1 quarterly procurement of sports equipment

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

NA

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

NA

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202 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
227001 Travel inland	24,000	12,711
227004 Fuel, Lubricants and Oils	8,000	2,493
Total for Budget Output	32,000	15,204
Wage	0	0
Non-Wage	32,000	15,204
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	1,356,101
Total for Budget Output	5,956,902	1,356,101
Wage	5,956,902	1,356,101
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

1 quarterly school inspection conducted
1 inspection report submitted to the DES
1 Quarterly pre inspection report discussed

NA

Expenditures incurred in the Quarter to deliver 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

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

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

3 Quarterly site meetings executed

NA

3 quarterly monitoring executed

1 quarterly reports produced

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
227001 Travel inland	38,000	12,351
312121 Non-Residential Buildings - Acquisition	855,710	1,152,432
Total for Budget Output	905,710	1,176,783
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	1,176,783
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	532,920	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

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

3 month staff salaries paid

NA

3 month payroll verified

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,295,783	1,205,707
Total for Budget Output	1,295,783	1,205,707
Wage	1,295,783	1,205,707
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030302 Increased TVET enrolment ('000s)

NA

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

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	852,170	169,652
Total for Budget Output	852,170	169,652
Wage	852,170	169,652
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 outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	553,500	184,500

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	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

NA

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

1 termly monitoring conducted

NA

1 termly monitoring reports produced

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	11,900	2,918	
Total for Budget Output	11,900	2,918	
Wage	0	0	
Non-Wage	11,900	2,918	
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

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	10,000	7,000	
Total for Budget Output	10,000	7,000	
Wage	0	0	

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	7,000
	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

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

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	143,379	15,686
221007 Books, Periodicals & Newspapers	1,000	1,000
221009 Welfare and Entertainment	1,000	850
221011 Printing, Stationery, Photocopying and Binding	2,000	1,750
221012 Small Office Equipment	1,000	334
222001 Information and Communication Technology Services.	1,000	990
223001 Property Management Expenses	500	375
223005 Electricity	1,000	667
223006 Water	1,000	1,000
227001 Travel inland	32,488	2,632
227004 Fuel, Lubricants and Oils	9,000	5,000
228001 Maintenance-Buildings and Structures	15,517	4,300
273102 Incapacity, death benefits and funeral expenses	8,000	8,000
Total for Budget Output	216,884	42,583
Wage	143,379	15,686
Non-Wage	73,505	26,897
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

VOTE: 930 Soroti District

Quarter 4

Department: 060 Education

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

3 months sensitization on SNE

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,372,848	5,258,199
Wage	8,248,235	2,747,145
Non-Wage	2,624,377	888,689
GoU Dev	1,500,236	1,622,364
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

3 months staff salary paid

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	193,069	39,073
Total for Budget Output	193,069	39,073
Wage	193,069	39,073
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,676
227001 Travel inland	40,000	17,579
312131 Roads and Bridges - Acquisition	442,002	434,002
312216 Cycles - Acquisition	19,000	1,000
312235 Furniture and Fittings - Acquisition	7,000	4,666
Total for Budget Output	512,002	459,923
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	459,923
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 930 Soroti District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
	one Monitoring of projects conducted 12.8 km of the roads mechanically maintained with spot gravel in some sections. 24.1 km of roads mechanical maintained.	There was a budget cut hence affecting some planned road activities.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,900	2,850
221009 Welfare and Entertainment	980	400
221011 Printing, Stationery, Photocopying and Binding	6,000	1,179
221012 Small Office Equipment	620	320
223005 Electricity	1,500	0
227001 Travel inland	185,700	30,966
227004 Fuel, Lubricants and Oils	15,300	0
228001 Maintenance-Buildings and Structures	473,000	217,191
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	21,705
Total for Budget Output	750,000	274,611
Wage	0	0
Non-Wage	750,000	274,611
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

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

3 Months Monitoring of the road activities conducted Quarter report report submitted	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,125
Total for Budget Output	7,000	1,125
Wage	0	0
Non-Wage	7,000	1,125
GoU Dev	0	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

Total for Department	1,462,071	774,733
Wage	193,069	39,073
Non-Wage	757,000	275,736
GoU Dev	512,002	459,923
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 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

1 quarterly District Coordination meeting held, 1 meeting with sub county extension workers held
Planning and advocacy meetings held at the district

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,760	3,190
221008 Information and Communication Technology Supplies.	4,000	30
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,500	750
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	600
225204 Monitoring and Supervision of capital work	9,000	1,942
227001 Travel inland	50,139	9,755
227004 Fuel, Lubricants and Oils	6,000	2,500
228002 Maintenance-Transport Equipment	2,600	1,950
228004 Maintenance-Other Fixed Assets	28,368	5,576
312121 Non-Residential Buildings - Acquisition	250,000	240,200
312139 Other Structures - Acquisition	171,500	155,399
Total for Budget Output	546,067	423,392
Wage	0	0
Non-Wage	81,385	20,796
GoU Dev	464,683	402,596
Ext Finance	0	0
Total for Department	546,067	423,392
Wage	0	0
Non-Wage	81,385	20,796

VOTE: 930 Soroti District

Quarter 4

GoU Dev	464,683	402,596
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
221003 Staff Training	2,000	2,000
225202 Environment Impact Assessment for Capital Works	3,000	1,500
227001 Travel inland	13,598	3,178
228004 Maintenance-Other Fixed Assets	6,000	6,000
Total for Budget Output	28,598	14,678
Wage	0	0
Non-Wage	28,598	14,678
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	168,201	64,884
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	3,000	500
223006 Water	3,000	1,000
225101 Consultancy Services	3,000	1,299
227001 Travel inland	11,000	4,000
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	200,201	71,683

VOTE: 930 Soroti District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	168,20164,884
	Non-Wage	25,0002,799
	GoU Dev	7,0004,000
	Ext Finance	00
	Total for Department	228,79986,361
	Wage	168,20164,884
	Non-Wage	53,59817,477
	GoU Dev	7,0004,000
	Ext Finance	00

VOTE: 930 Soroti District

Quarter 4

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223005 Electricity	1,000	0
227001 Travel inland	22,000	794
Total for Budget Output	24,000	1,294
Wage	0	0
Non-Wage	24,000	1,294
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 930 Soroti District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,908	4,448
221005 Official Ceremonies and State Functions	4,000	1,030
221009 Welfare and Entertainment	1,000	250
223001 Property Management Expenses	1,090	435
223005 Electricity	700	175
227001 Travel inland	14,000	5,000
227004 Fuel, Lubricants and Oils	9,802	3,802
228002 Maintenance-Transport Equipment	2,500	1,386
282101 Donations	7,000	7,000
Total for Budget Output	45,000	23,527
Wage	0	0
Non-Wage	45,000	23,527
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	2,984
Total for Budget Output	5,000	3,484
Wage	0	0
Non-Wage	5,000	3,484
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010406 Internationally accredited TVET training providers

3 months salaries paid	3 months salaries paid	N/A
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PIAP Output: 1205010410 Targeted continuous professional development programme in place

NA

VOTE: 930 Soroti District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,355	21,570
Total for Budget Output	124,355	21,570
Wage	124,355	21,570
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

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration

Procurement of computer Laptop for Labour Sector in 3 months NA

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	3,673
227004 Fuel, Lubricants and Oils	9,000	2,000
Total for Budget Output	24,000	5,673
Wage	0	0
Non-Wage	24,000	5,673
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	20,746
282101 Donations	80,000	16,000
Total for Budget Output	138,108	36,746
Wage	0	0
Non-Wage	138,108	36,746

VOTE: 930 Soroti District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	363,46495,293
	Wage	124,35521,570
	Non-Wage	236,10870,723
	GoU Dev	3,0003,000
	Ext Finance	00

VOTE: 930 Soroti District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	87,865	24,725
221002 Workshops, Meetings and Seminars	20,000	0
221008 Information and Communication Technology Supplies.	17,948	2,500
221009 Welfare and Entertainment	6,000	1,857
221011 Printing, Stationery, Photocopying and Binding	4,000	500
223005 Electricity	1,800	500
223006 Water	1,000	100
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	74,000	13,582
227004 Fuel, Lubricants and Oils	52,118	4,103
Total for Budget Output	279,731	51,617
Wage	87,865	24,725
Non-Wage	145,919	26,892
GoU Dev	45,948	0
Ext Finance	0	0
Total for Department	279,731	51,617
Wage	87,865	24,725
Non-Wage	145,919	26,892
GoU Dev	45,948	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 120 Internal Audit

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,960	3,723
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	36,960	5,223
Wage	24,960	3,723
Non-Wage	10,000	0
GoU Dev	2,000	1,500
Ext Finance	0	0
Total for Department	36,960	5,223
Wage	24,960	3,723
Non-Wage	10,000	0
GoU Dev	2,000	1,500
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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	32,926
Total for Budget Output	67,902	32,926
Wage	67,902	32,926
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	184
221011 Printing, Stationery, Photocopying and Binding	1,000	537
227001 Travel inland	6,500	0
Total for Budget Output	9,043	721
Wage	0	0
Non-Wage	7,043	721
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

NA

VOTE: 930 Soroti District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	416	312
227001 Travel inland	9,000	1,447
228002 Maintenance-Transport Equipment	1,200	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	400
Total for Budget Output	12,216	2,459
Wage	0	0
Non-Wage	12,216	2,459
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,661	36,106
Wage	67,902	32,926
Non-Wage	21,759	3,180
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

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	543,085
227001 Travel inland	20,000	20,000
Total for Budget Output	423,061	563,085
Wage	403,061	543,085
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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	5,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	4,000
221009 Welfare and Entertainment	4,000	4,000
221010 Special Meals and Drinks	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	4,000	4,000
223001 Property Management Expenses	2,314	2,314
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	20,000	19,075
228002 Maintenance-Transport Equipment	16,000	16,000
Total for Budget Output	63,314	62,389
Wage	0	0
Non-Wage	63,314	62,389
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	3,389,043	3,059,498
273105 Gratuity	2,433,169	1,345,934
Total for Budget Output	5,822,212	4,405,431
Wage	0	0
Non-Wage	5,822,212	4,405,431
GoU Dev	0	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

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

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	2,000	2,000
221003 Staff Training	3,000	3,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	1,808	1,808
227004 Fuel, Lubricants and Oils	8,000	8,000
312121 Non-Residential Buildings - Acquisition	54,000	52,622
Total for Budget Output	75,808	74,430
Wage	0	0
Non-Wage	8,808	8,808
GoU Dev	67,000	65,622
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	47,616	0
263402 Transfer to Other Government Units	0	548,946
Total for Budget Output	47,616	548,946
Wage	0	0
Non-Wage	43,074	339,997
GoU Dev	4,542	208,949
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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,382
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	1,100
223005 Electricity	3,000	1,000
223006 Water	2,000	500
227001 Travel inland	64,000	12,190
227004 Fuel, Lubricants and Oils	7,000	4,000
273102 Incapacity, death benefits and funeral expenses	6,000	0

VOTE: 930 Soroti District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	105,000	29,672
Wage	0	0
Non-Wage	46,600	21,422
GoU Dev	58,400	8,250
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.

N/A

N/A

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

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

US\$ Thousands

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,000,000	1,000,000
Total for Budget Output	1,000,000	1,000,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0
Total for Department	8,224,705	6,703,953
Wage	403,061	543,085
Non-Wage	6,487,295	4,878,048
GoU Dev	1,334,349	1,282,821
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 4

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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	170,867	157,857
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	15,000	12,291
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	12,000	8,777
227004 Fuel, Lubricants and Oils	11,000	6,000
228002 Maintenance-Transport Equipment	1,000	1,000
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Budget Output	213,867	188,924
Wage	170,867	157,857
Non-Wage	43,000	31,067
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	4,000	2,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221014 Bank Charges and other Bank related costs	4,000	1,988

VOTE: 930 Soroti District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	9,050
227004 Fuel, Lubricants and Oils	9,000	6,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	39,000	21,038
Wage	0	0
Non-Wage	39,000	21,038
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	3,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221016 Systems Recurrent costs	47,143	47,142
222001 Information and Communication Technology Services.	3,000	1,600
223001 Property Management Expenses	3,000	2,000
223005 Electricity	6,000	4,000
223006 Water	800	0
227001 Travel inland	12,000	1,868
227004 Fuel, Lubricants and Oils	12,000	8,000
228002 Maintenance-Transport Equipment	6,000	4,350
228004 Maintenance-Other Fixed Assets	5,200	5,200
Total for Budget Output	105,143	76,159

VOTE: 930 Soroti District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	105,14376,159
	GoU Dev	00
	Ext Finance	00
	Total for Department	358,010286,122
	Wage	170,867157,857
	Non-Wage	187,143128,265
	GoU Dev	00
	Ext Finance	00

