

**VOTE: 930 Soroti District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 24-11-2023

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	638,246	638,246	90,954	14%
Discretionary Government Transfers	3,666,574	3,774,694	746,524	20%
Conditional Government Transfers	24,429,466	30,390,848	6,326,332	26%
Other Government Transfers	1,476,163	1,476,163	10,000	1%
External Financing	766,000	766,000	0	0%
Total Revenues shares	30,976,449	37,045,952	7,173,810	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,224,724	2,281,322	341,557	28%
Tourism Development	2,400	2,400	600	25%
Natural Resources, Environment, Climate Change, Land And Water	1,350,624	1,415,715	193,140	14%
Private Sector Development	13,000	13,000	1,050	8%
Integrated Transport Infrastructure And Services	2,417,792	2,417,792	98,799	4%
Human Capital Development	20,656,789	22,305,165	5,540,097	27%
Public Sector Transformation	2,081,937	5,273,255	1,213,511	58%
Community Mobilization And Mindset Change	167,145	167,145	49,804	30%
Governance And Security	1,408,940	1,517,060	494,507	35%
Development Plan Implementation	1,653,098	1,653,098	232,343	14%
Grand Total	30,976,449	37,044,952	8,165,406	26%
Wage	17,199,889	18,034,345	5,177,020	30%
Non-Wage Recurrent	7,773,948	11,676,925	2,705,537	35%
Domestic Devt	5,236,612	6,567,682	282,849	5%
External Financing	766,000	766,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

**VOTE: 930** Soroti District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>638,246</b>	<b>638,246</b>	<b>90,954</b>	<b>14%</b>
Business licenses	100,000	100,000	15,000	15%
Land Fees	146,246	146,246	38,000	26%
Local Services Tax-Payable By Individuals	112,000	112,000	14,000	13%
Market /Gate Charges	80,000	80,000	8,000	10%
Rental Income Tax-Payable By Corporations and other enterprises	20,000	20,000	0	0%
Sale of (Produced) Government Properties/Assets	50,000	50,000	0	0%
Sale of bid documents-From Private Entities	80,000	80,000	15,954	20%
Sale of mineral and mineral products -From Private Entities	50,000	50,000	0	0%
<b>Discretionary Government Transfers</b>	<b>3,666,574</b>	<b>3,774,694</b>	<b>746,524</b>	<b>20%</b>
District Discretionary Equalisation Development Grant	659,488	659,488	0	0%
District Unconditional Grant Non-Wage	791,194	899,314	197,799	25%
District Unconditional Grant Wage	2,089,963	2,089,963	522,491	25%
Urban Discretionary Equalisation Development Grant	20,991	20,991	0	0%
Urban Unconditional Grant Wage	39,510	39,510	9,877	25%
Urban Unconditional Non-Wage	65,429	65,429	16,357	25%
<b>Conditional Government Transfers</b>	<b>24,429,466</b>	<b>30,390,848</b>	<b>6,326,332</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	5,125,125	8,919,982	2,308,728	45%
Programme Conditional Grant - Development	3,419,109	4,751,179	250,000	7%
Programme Conditional Grant - Wage Recurrent	15,070,417	15,904,873	3,767,604	25%
Transitional Conditional Grant - Development	814,815	814,815	0	0%
<b>Other Government Transfers</b>	<b>1,476,163</b>	<b>1,476,163</b>	<b>10,000</b>	<b>1%</b>
Agriculture Cluster Development Project (ACDP)	95,000	95,000	0	0%



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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Child days vaccination, Rubella and Malaria	124,000	124,000	0	0%
European Union Support to DDEG (MoLG)	183,963	183,963	0	0%
Neglected Tropical Diseases (NTDs)	45,000	45,000	0	0%
Parish Community Associations (PCAs)	80,000	80,000	0	0%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	84,200	84,200	0	0%
Social Assistance Grant for Empowerment (SAGE)	40,000	40,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	750,000	750,000	10,000	1%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
Youth Livelihood Programme (YLP)	24,000	24,000	0	0%
External Financing	766,000	766,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	190,000	190,000	0	0%
Global Fund for HIV, TB & Malaria	85,000	85,000	0	0%
The AIDS Support Organisation (TASO)	251,000	251,000	0	0%
United Nations Children Fund (UNICEF)	40,000	40,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	30,976,449	37,045,952	7,173,810	23%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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	3,804,008	0	1,569,502	41%	0
Sub-Total	3,804,008	0	1,569,502	41%	0
Department: Finance					
10 Financial Management and Accountability (LG)	335,911	0	119,038	35%	0
Sub-Total	335,911	0	119,038	35%	0
Department: Statutory bodies					
10 Legislation and Oversight	690,990	0	165,601	24%	0
Sub-Total	690,990	0	165,601	24%	0
Department: Production and Marketing					
10 Agricultural Extension	60,619	0	14,300	24%	0
20 Agricultural Production	1,109,196	0	316,290	29%	0
30 Agricultural Value Chain Services	4,000	0	0	0%	0
Sub-Total	1,173,815	0	330,590	28%	0
Department: Health					
10 Primary HealthCare	1,290,690	0	276,985	21%	0
30 Health Management and Supervision	4,870,793	0	1,212,353	25%	0
Sub-Total	6,161,482	0	1,489,337	24%	0
Department: Education					
10 Pre-Primary and Primary Education	7,619,526	0	2,433,800	32%	0
20 Secondary Education	3,607,394	0	971,293	27%	0
30 Skills Development	2,765,329	0	589,967	21%	0
40 Education&Sports Management and Inspection	217,605	0	41,258	19%	0
50 Special Needs Education	5,000	0	1,000	20%	0
Sub-Total	14,214,854	0	4,037,318	28%	0
Department: Roads and Engineering					
10 Community Access Roads	2,417,792	0	98,799	4%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,417,792	0	98,799	4%	0
Department: Water					
10 Rural Water Supply and Sanitation	909,803	0	66,718	7%	0
Sub-Total	909,803	0	66,718	7%	0
Department: Natural Resources					
10 Natural Resources Management	440,821	0	126,422	29%	0
Sub-Total	440,821	0	126,422	29%	0
Department: Community Based Services					
10 Community Mobilisation	458,598	0	61,050	13%	0
Sub-Total	458,598	0	61,050	13%	0
Department: Planning					
10 Planning and Statistics	251,146	0	75,622	30%	0
Sub-Total	251,146	0	75,622	30%	0
Department: Internal Audit					
10 Compliance	50,919	0	12,792	25%	0
Sub-Total	50,919	0	12,792	25%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	66,309	0	12,617	19%	0
Sub-Total	66,309	0	12,617	19%	0
Grand Total	30,976,449	0	8,165,406	26%	0

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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	2,628,939	5,820,257	1,401,124	53%	0
District Unconditional Grant Non-Wage	122,808	122,808	24,750	20%	0
District Unconditional Grant Wage	328,352	328,352	91,965	28%	0
Locally Raised Revenues	118,000	118,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	448,880	448,880	83,409	19%	0
Programme Conditional Grant - Non Wage Recurrent	1,571,390	4,762,708	1,191,123	76%	0
Urban Unconditional Grant Wage	39,510	39,510	9,877	25%	0
Development Revenues	1,175,069	1,175,069	0	0%	0
District Discretionary Equalisation Development Grant	69,000	69,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	306,069	306,069	0	0%	0
Transitional Conditional Grant - Development	800,000	800,000	0	0%	0
Total Revenues Shares	3,804,008	6,995,326	1,401,124	37%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	367,861	367,861	123,408	34%	0
Non Wage	2,261,078	5,452,396	1,293,060	57%	0
Development Expenditure					
Domestic Development	1,175,069	1,175,069	153,034	13%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,804,008	6,995,326	1,569,502	41%	0
C: Unspent Balances					
Recurrent Balances			-15,344		
Wage			-21,565		
Non Wage			6,222		
Development Balances			-153,034		
Domestic Development			-153,034		
External Financing			0		
Total Unspent			-168,378		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	327,911	327,911	70,728	22%	0
District Unconditional Grant Non-Wage	113,143	113,143	28,286	25%	0
District Unconditional Grant Wage	169,768	169,768	42,442	25%	0
Locally Raised Revenues	45,000	45,000	0	0%	0
Development Revenues	8,000	8,000	0	0%	0
District Discretionary Equalisation Development Grant	8,000	8,000	0	0%	0
Total Revenues Shares	335,911	335,911	70,728	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,768	169,768	55,031	32%	0
Non Wage	158,143	158,143	64,008	40%	0
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	335,911	335,911	119,038	35%	0
C: Unspent Balances					
Recurrent Balances			-48,311		
Wage			-12,589		
Non Wage			-35,722		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-48,311		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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Highlights of physical performance by end of the quarter



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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	534,744	642,864	82,381	15%	0
District Unconditional Grant Non-Wage	145,670	253,791	27,801	19%	0
District Unconditional Grant Wage	218,319	218,319	54,580	25%	0
Locally Raised Revenues	170,754	170,754	0	0%	0
Development Revenues	156,246	156,246	0	0%	0
District Discretionary Equalisation Development Grant	33,000	33,000	0	0%	0
Locally Raised Revenues	123,246	123,246	0	0%	0
Total Revenues Shares	690,990	799,110	82,381	12%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,319	218,319	69,318	32%	0
Non Wage	316,425	424,545	61,173	19%	0
Development Expenditure					
Domestic Development	156,246	156,246	35,110	22%	0
External Financing	0	0	0	0%	0
Total Expenditure	690,990	799,110	165,601	24%	0
C: Unspent Balances					
Recurrent Balances			-48,110		
Wage			-14,738		
Non Wage			-33,372		
Development Balances			-35,110		
Domestic Development			-35,110		
External Financing			0		
Total Unspent			-83,220		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

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

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

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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	1,169,815	1,360,845	268,204	23%	0
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	0
District Unconditional Grant Wage	57,619	57,619	14,405	25%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	95,000	95,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	191,030	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,014,196	1,014,196	253,549	25%	0
Development Revenues	4,000	869,568	0	0%	0
District Discretionary Equalisation Development Grant	4,000	4,000	0	0%	0
Programme Conditional Grant - Development	0	865,568	0	0%	0
Total Revenues Shares	1,173,815	2,230,413	268,204	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,071,815	1,071,815	325,340	30%	0
Non Wage	98,000	289,030	5,250	5%	0
Development Expenditure					
Domestic Development	4,000	869,568	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,173,815	2,230,413	330,590	28%	0
C: Unspent Balances					
Recurrent Balances			-62,386		
Wage			-57,386		
Non Wage			-5,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-62,386		

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**SECTION B : Summary by Department**

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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	4,887,854	4,888,854	1,177,213	24%	0
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	0
District Unconditional Grant Wage	384,505	384,505	96,126	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	169,000	170,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	614,095	614,095	153,524	25%	0
Programme Conditional Grant - Wage Recurrent	3,700,254	3,700,254	925,063	25%	0
Development Revenues	1,273,629	1,272,629	0	0%	0
District Discretionary Equalisation Development Grant	175,963	175,963	0	0%	0
External Financing	766,000	766,000	0	0%	0
Other Transfers from Central Government	183,963	182,963	0	0%	0
Programme Conditional Grant - Development	147,702	147,702	0	0%	0
Total Revenues Shares	6,161,482	6,161,482	1,177,213	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,084,759	4,084,759	1,193,285	29%	0
Non Wage	803,095	803,095	296,053	37%	0
Development Expenditure					
Domestic Development	507,629	506,629	0	0%	0
External Financing	766,000	766,000	0	0%	0
Total Expenditure	6,161,482	6,160,482	1,489,337	24%	0
C: Unspent Balances					
Recurrent Balances			-312,124		
Wage			-172,095		
Non Wage			-140,029		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	-312,124	
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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	13,209,031	14,455,996	3,525,929	27%	0
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	0
District Unconditional Grant Wage	80,008	80,008	20,002	25%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,750,056	3,162,565	916,685	33%	0
Programme Conditional Grant - Wage Recurrent	10,355,967	11,190,423	2,588,992	25%	0
Development Revenues	1,005,823	1,407,234	0	0%	0
Programme Conditional Grant - Development	1,005,823	1,407,234	0	0%	0
Total Revenues Shares	14,214,854	15,863,229	3,525,929	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,435,975	11,270,431	3,145,434	30%	0
Non Wage	2,773,056	3,185,565	885,813	32%	0
Development Expenditure					
Domestic Development	1,005,823	1,407,234	6,071	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	14,214,854	15,863,229	4,037,318	28%	0
C: Unspent Balances					
Recurrent Balances			-505,318		
Wage			-536,440		
Non Wage			31,122		
Development Balances			-6,071		
Domestic Development			-6,071		
External Financing			0		
Total Unspent			-511,389		

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter



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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	905,790	905,790	38,448	4%	0
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	0
District Unconditional Grant Wage	152,790	152,790	38,198	25%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	750,000	750,000	0	0%	0
Development Revenues	1,512,002	1,512,002	250,000	17%	0
Programme Conditional Grant - Development	1,512,002	1,512,002	250,000	17%	0
Total Revenues Shares	2,417,792	2,417,792	288,448	12%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,790	152,790	44,565	29%	0
Non Wage	753,000	753,000	6,098	1%	0
Development Expenditure					
Domestic Development	1,512,002	1,512,002	48,136	3%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,417,792	2,417,792	98,799	4%	0
C: Unspent Balances					
Recurrent Balances			-12,215		
Wage			-6,367		
Non Wage			-5,848		
Development Balances			201,864		
Domestic Development			201,864		
External Financing			0		
Total Unspent			189,648		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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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	141,407	141,407	34,852	25%	0
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	0
District Unconditional Grant Wage	58,146	58,146	14,536	25%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	80,261	80,261	20,065	25%	0
Development Revenues	768,396	833,487	0	0%	0
Programme Conditional Grant - Development	753,581	818,672	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	909,803	974,894	34,852	4%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	58,146	58,146	20,646	36%	0
Non Wage	83,261	83,261	24,072	29%	0
Development Expenditure					
Domestic Development	768,396	833,487	22,000	3%	0
External Financing	0	0	0	0%	0
Total Expenditure	909,803	974,894	66,718	7%	0

C: Unspent Balances

Recurrent Balances	-9,866	
Wage	-6,109	
Non Wage	-3,757	
Development Balances	-22,000	
Domestic Development	-22,000	
External Financing	0	
Total Unspent	-31,866	

N / A

**VOTE: 930** Soroti District

**Quarter 3**

**SECTION B : Summary by Department**

VOTE: 930 Soroti District

Quarter 3

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	430,821	430,821	12,047	3%	0
District Unconditional Grant Non-Wage	8,000	8,000	0	0%	0
District Unconditional Grant Wage	334,633	334,633	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	48,189	48,189	12,047	25%	0
Development Revenues	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	440,821	440,821	12,047	3%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	334,633	334,633	109,449	33%	0
Non Wage	96,189	96,189	16,973	18%	0
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	440,821	440,821	126,422	29%	0

C: Unspent Balances

Recurrent Balances	-114,375	
Wage	-109,449	
Non Wage	-4,926	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	-114,375	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 930 Soroti District

Quarter 3

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	454,598	454,598	97,935	22%	0
District Unconditional Grant Non-Wage	8,000	8,000	2,500	31%	0
District Unconditional Grant Wage	161,290	161,290	83,658	52%	0
Other Transfers from Central Government	238,200	238,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	47,108	47,108	11,777	25%	0
Development Revenues	4,000	4,000	0	0%	0
District Discretionary Equalisation Development Grant	4,000	4,000	0	0%	0
Total Revenues Shares	458,598	458,598	97,935	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,290	161,290	48,654	30%	0
Non Wage	293,308	293,308	12,396	4%	0
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	458,598	458,598	61,050	13%	0
C: Unspent Balances					
Recurrent Balances			36,885		
Wage			35,004		
Non Wage			1,881		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,885		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 930** Soroti District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



VOTE: 930 Soroti District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	185,699	185,699	44,425	24%	0
District Unconditional Grant Non-Wage	95,367	95,367	23,842	25%	0
District Unconditional Grant Wage	90,332	90,332	20,583	23%	0
Locally Raised Revenues	0	0	0	0%	0
Development Revenues	65,447	65,447	0	0%	0
District Discretionary Equalisation Development Grant	60,447	60,447	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	251,146	251,146	44,425	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,332	90,332	25,689	28%	0
Non Wage	95,367	95,367	31,935	33%	0
Development Expenditure					
Domestic Development	65,447	65,447	17,998	28%	0
External Financing	0	0	0	0%	0
Total Expenditure	251,146	251,146	75,622	30%	0
C: Unspent Balances					
Recurrent Balances			-13,200		
Wage			-5,106		
Non Wage			-8,094		
Development Balances			-17,998		
Domestic Development			-17,998		
External Financing			0		
Total Unspent			-31,198		

Summary of Department Revenues and Expenditure by Source

VOTE: 930

Soroti District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 930 Soroti District

Quarter 3

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	35,919	35,919	8,980	25%	0
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	0
District Unconditional Grant Wage	27,919	27,919	6,980	25%	0
Locally Raised Revenues	0	0	0	0%	0
Development Revenues	15,000	15,000	0	0%	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	50,919	50,919	8,980	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,919	27,919	8,892	32%	0
Non Wage	8,000	8,000	3,400	43%	0
Development Expenditure					
Domestic Development	15,000	15,000	500	3%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,919	50,919	12,792	25%	0
C: Unspent Balances					
Recurrent Balances			-3,312		
Wage			-1,912		
Non Wage			-1,400		
Development Balances			-500		
Domestic Development			-500		
External Financing			0		
Total Unspent			-3,812		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 930** Soroti District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 930 Soroti District

Quarter 3

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	61,309	61,309	10,077	16%	0
District Unconditional Grant Non-Wage	8,000	8,000	0	0%	0
District Unconditional Grant Wage	26,282	26,282	6,570	25%	0
Locally Raised Revenues	13,000	13,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,027	14,027	3,507	25%	0
Development Revenues	5,000	5,000	0	0%	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0%	0
Total Revenues Shares	66,309	66,309	10,077	15%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,282	26,282	7,311	28%	0
Non Wage	35,027	35,027	5,306	15%	0
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	66,309	66,309	12,617	19%	0
C: Unspent Balances					
Recurrent Balances			-2,540		
Wage			-740		
Non Wage			-1,799		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,540		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 930** Soroti District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 930 Soroti District

Quarter 3

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\$hs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	378	0
221017 Membership dues and Subscription fees.	13,000	0
223004 Guard and Security services	3,000	0
223005 Electricity	3,300	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	30,000	0
312129 Other Buildings other than dwellings - Acquisition	10,000	0
Total for Budget Output	82,878	0
Wage	0	0
Non-Wage	72,878	0
GoU Dev	10,000	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\$hs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0

VOTE: 930 Soroti District

Quarter 3

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
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	660	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	400	0
222002 Postage and Courier	300	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,140	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

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



VOTE: 930 Soroti District

Quarter 3

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
211101 General Staff Salaries	367,861	0
273104 Pension	1,306,297	0
273105 Gratuity	265,093	0
Total for Budget Output	1,939,251	0
Wage	367,861	0
Non-Wage	1,571,390	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
221003 Staff Training	8,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,648	0
227001 Travel inland	17,760	0
227004 Fuel, Lubricants and Oils	7,200	0
Total for Budget Output	41,808	0
Wage	0	0
Non-Wage	33,808	0
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 930 Soroti District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	754,949	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	754,949	0
Wage	0	0
Non-Wage	448,880	0
GoU Dev	306,069	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	25,000	0
227001 Travel inland	1,000	0
Total for Budget Output	26,000	0
Wage	0	0
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	2,000	0

VOTE: 930 Soroti District

Quarter 3

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
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,200	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.

NA

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

NA

VOTE: 930 Soroti District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	4,000	0
221017 Membership dues and Subscription fees.	6,500	0
225204 Monitoring and Supervision of capital work	23,000	0
227001 Travel inland	10,000	0
228002 Maintenance-Transport Equipment	10,122	0
263402 Transfer to Other Government Units	40,000	0
273102 Incapacity, death benefits and funeral expenses	15,000	0
312121 Non-Residential Buildings - Acquisition	800,000	0
Total for Budget Output	909,122	0
Wage	0	0
Non-Wage	61,122	0
GoU Dev	848,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	400	0
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,400	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	3,804,008	0
Wage	367,861	0

VOTE: 930 Soroti District

Quarter 3

Non-Wage	2,261,078	0
GoU Dev	1,175,069	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	11,600	0
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	39,000	0
Wage	0	0
Non-Wage	39,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	0	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	2,000	0

VOTE: 930 Soroti District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	24,000	0
	Wage	0	0
	Non-Wage	24,000	0
	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.	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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	169,768	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	3,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	2,000	0
221016 Systems Recurrent costs	47,143	0
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	1,600	0
223005 Electricity	7,000	0
223006 Water	1,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	13,000	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
312229 Other ICT Equipment - Acquisition	8,000	0
Total for Budget Output	272,911	0
Wage	169,768	0

VOTE: 930 Soroti District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	95,143	0
	GoU Dev	8,000	0
	Ext Finance	0	0
	Total for Department	335,911	0
	Wage	169,768	0
	Non-Wage	158,143	0
	GoU Dev	8,000	0
	Ext Finance	0	0



VOTE: 930 Soroti District

Quarter 3

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: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,000	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	5,000	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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	43,205	0
Total for Budget Output	43,205	0
Wage	0	0
Non-Wage	43,205	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contract Committee Facilitated in 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	

VOTE: 930 Soroti District

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,999	0
211107 Boards, Committees and Council Allowances	2,000	0
227001 Travel inland	1,001	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	2,000	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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	218,319	0
211107 Boards, Committees and Council Allowances	43,500	0
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	10,000	0
Total for Budget Output	274,819	0
Wage	218,319	0
Non-Wage	48,500	0
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security

NA

VOTE: 930 Soroti District

Quarter 3

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
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	48,467	0
211107 Boards, Committees and Council Allowances	70,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	12,000	0
221004 Recruitment Expenses	2	0
221005 Official Ceremonies and State Functions	10,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,000	0
221010 Special Meals and Drinks	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	14,200	0
223001 Property Management Expenses	1,000	0
223005 Electricity	5,000	0
223006 Water	1,000	0
227001 Travel inland	47,046	0
227004 Fuel, Lubricants and Oils	52,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
273102 Incapacity, death benefits and funeral expenses	5,251	0
Total for Budget Output	314,966	0

VOTE: 930 Soroti District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	191,720	0
	GoU Dev	123,246	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

NA

PIAP Output: 16080515 Critical system processes automated

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	5,500	0
Total for Budget Output	9,000	0
	Wage	0
	Non-Wage	7,000
	GoU Dev	2,000
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

NA

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

VOTE: 930 Soroti District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	8,000	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	8,000		0
Total for Budget Output	8,000		0
Wage	0		0
Non-Wage	0		0
GoU Dev	8,000		0
Ext Finance	0		0
Total for Department	690,990		0
Wage	218,319		0
Non-Wage	316,425		0
GoU Dev	156,246		0
Ext Finance	0		0

VOTE: 930 Soroti District

Quarter 3

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

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization
SubProgramme: 01 Institutional Strengthening and Coordination
Budget Output: 000006 Planning and Budgeting services

VOTE: 930 Soroti District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
supervision and monitoring of PMG, Extension and OWC activities conducted ,Preparation and report delivery to MAAIF achieved,stationery purchased,technical backstopping and supervision achieved, coordination of Agricultural extension services achieved	supervision and monitoring of PMG, Extension and OWC activities conducted ,Preparation and report delivery to MAAIF achieved,stationery purchased,technical backstopping and supervision achieved, coordination of Agricultural extension services achieved	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,014,196	0
Total for Budget Output	1,014,196	0
Wage	1,014,196	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	95,000	0
Total for Budget Output	95,000	0
Wage	0	0
Non-Wage	95,000	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

VOTE: 930 Soroti District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
	one awareness creation and sensitization of communities, technical and political staff on UGIFT program	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	1,173,815	0
Wage	1,071,815	0
Non-Wage	98,000	0
GoU Dev	4,000	0
Ext Finance	0	0



VOTE: 930 Soroti District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	221,720	0
Total for Budget Output	221,720	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	221,720	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

N/A NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,940	0
221011 Printing, Stationery, Photocopying and Binding	533	0
222001 Information and Communication Technology Services.	8,100	0
224004 Beddings, Clothing, Footwear and related Services	9,491	0
227001 Travel inland	350,177	0
227004 Fuel, Lubricants and Oils	19,759	0
Total for Budget Output	390,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	390,000	0

Budget Output: 320069 Malaria Control and Prevention

VOTE: 930 Soroti District

Quarter 3

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	78,140	0
221009 Welfare and Entertainment	840	0
227001 Travel inland	3,670	0
227004 Fuel, Lubricants and Oils	2,350	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
221009 Welfare and Entertainment	2,220	0
221011 Printing, Stationery, Photocopying and Binding	540	0
227001 Travel inland	14,980	0
227004 Fuel, Lubricants and Oils	22,260	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

3 months salaries for 216 staff to be paid 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 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	553,970	0
Total for Budget Output	553,970	0
Wage	0	0
Non-Wage	553,970	0
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: 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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	790	0
221012 Small Office Equipment	4,320	0
222001 Information and Communication Technology Services.	920	0
227001 Travel inland	10,840	0
227004 Fuel, Lubricants and Oils	1,450	0
228002 Maintenance-Transport Equipment	5,760	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	0
Total for Budget Output	29,280	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	29,280	0

Budget Output: 120007 Support Services

VOTE: 930 Soroti District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,084,759	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	647	0
212103 Incapacity benefits (Employees)	12,000	0
221002 Workshops, Meetings and Seminars	9,985	0
221007 Books, Periodicals & Newspapers	183	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	902	0
221011 Printing, Stationery, Photocopying and Binding	775	0
221012 Small Office Equipment	1,109	0
221014 Bank Charges and other Bank related costs	115	0
222001 Information and Communication Technology Services.	382	0
223004 Guard and Security services	1,500	0
223005 Electricity	2,000	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	623	0
227001 Travel inland	25,911	0
227004 Fuel, Lubricants and Oils	5,711	0
228001 Maintenance-Buildings and Structures	597	0
228002 Maintenance-Transport Equipment	11,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	639	0
273102 Incapacity, death benefits and funeral expenses	3,845	0
Total for Budget Output	4,164,884	0
Wage	4,084,759	0
Non-Wage	80,125	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

VOTE: 930 Soroti District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,400	0
222001 Information and Communication Technology Services.	7,000	0
225204 Monitoring and Supervision of capital work	23,719	0
227001 Travel inland	107,678	0
227004 Fuel, Lubricants and Oils	6,922	0
263303 District Discretionary Development Equalization Grant	343,500	0
263310 Sector Development Grant	140,410	0
Total for Budget Output	631,629	0
Wage	0	0
Non-Wage	124,000	0
GoU Dev	507,629	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,115	0
221011 Printing, Stationery, Photocopying and Binding	2,194	0
222001 Information and Communication Technology Services.	2,298	0
227001 Travel inland	39,393	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,161,482	0
Wage	4,084,759	0
Non-Wage	803,095	0
GoU Dev	507,629	0
Ext Finance	766,000	0

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA	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		
1 school termly inspection executed	NA	
1 inspection report executed		
1 inspection report submitted to DES.		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	8,864	0
Total for Budget Output	28,864	0
Wage	0	0
Non-Wage	28,864	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA	1 quarterly repairs and maintenance of furniture and fittings	NA
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
3 months launching of the projects civil works	NA	
3 months site meeting executed		
3 months project monitoring executed		
1 monitoring report produced		

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	110,000	0
312121 Non-Residential Buildings - Acquisition	85,169	0
Total for Budget Output	195,169	0
Wage	0	0
Non-Wage	0	0
GoU Dev	195,169	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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

Budget Output: 320110 Sports and recreational services

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
	1 games teacher refresher in kids athletics conducted 1 district kids athletics meet conducted 1 residential training camp for athletes conducted 3 district athletics teams presented to the national championship 1 quarterly sports activites monitored	NA
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
138 GAMES TEACHERS TRAINED IN ATHLETICS 60 ATHLETES PRESENTED TO THE NATIONAL CHAMPIONSHIP 3 NATIONAL MEETING ATTENDED 1 SCOUT FOUNDERS DAY CELEBRATED	NA	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
70 athletics team presented to national championship 1 refresher training of games teachers in athletics conducted 3 months sensitization radio talk shows on sports conducted 1 scouts and girl guide team presented to national competition	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	34,000	0
Wage	0	0
Non-Wage	34,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A



VOTE: 930 Soroti District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,956,902	0
228001 Maintenance-Buildings and Structures	77,009	0
Total for Budget Output	6,033,911	0
Wage	5,956,902	0
Non-Wage	77,009	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,307,582	0
Total for Budget Output	1,307,582	0
Wage	0	0
Non-Wage	1,307,582	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

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

3 Quarterly site meetings executed	3 Quarterly site meetings executed	NA
3 quarterly monitoring executed	3 quarterly monitoring executed	
1 quarterly reports produced	1 quarterly reports produced	

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

NA

VOTE: 930 Soroti District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	760,000	0
Total for Budget Output	760,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	760,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,000	0
223005 Electricity	2,000	0
223006 Water	1,000	0
227001 Travel inland	71,456	0
227004 Fuel, Lubricants and Oils	20,000	0
263308 Sector Conditional Grant (Non-Wage)	438,620	0
Total for Budget Output	540,076	0
Wage	0	0
Non-Wage	540,076	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
3 month staff salaries paid	3 month staff salaries paid	the system delays in the processing of salaries caused tantamounted
3 month payroll verified	3 month payroll verified	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,307,318	0
Total for Budget Output	2,307,318	0
Wage	2,307,318	0
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 NA

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
211101 General Staff Salaries	2,091,747	0
Total for Budget Output	2,091,747	0
Wage	2,091,747	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 930 Soroti District

Quarter 3

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
263308 Sector Conditional Grant (Non-Wage)	673,582	0
Total for Budget Output	673,582	0
Wage	0	0
Non-Wage	673,582	0
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	1 termly monitoring conducted	NA
1 termly monitoring reports produced	1 termly monitoring reports produced	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	0
225204 Monitoring and Supervision of capital work	37,454	0
Total for Budget Output	50,654	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,654	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

138 SWT and SMT teachers trained on the management of safe school environment for the learners	138 SWT and SMT teachers trained on the management of safe school environment for the learners	NA
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VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

3 months utility bills paid	3 months utility bills paid	NA
3 months office operations costs paid	3 months office operations costs paid	
3 months vehicles maintenance costs paid	3 months vehicles maintenance costs paid	
3 month support staff transports.	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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	80,008	0
221009 Welfare and Entertainment	1,000	0
223001 Property Management Expenses	500	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	107,508	0
Wage	80,008	0
Non-Wage	27,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	41,443	0
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	49,443	0
Wage	0	0
Non-Wage	49,443	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

1 SNE termly data collection conducted.	1 SNE termly data collection conducted.	NA
3 months sensitization on SNE	3 months sensitization on SNE	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,214,854	0
Wage	10,435,975	0
Non-Wage	2,773,056	0
GoU Dev	1,005,823	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	400	0
223004 Guard and Security services	6,000	0
223005 Electricity	3,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	40,000	0
228001 Maintenance-Buildings and Structures	400,000	0
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0
Total for Budget Output	580,000	0
Wage	0	0
Non-Wage	580,000	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\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	280,000	0
227004 Fuel, Lubricants and Oils	406,000	0
228002 Maintenance-Transport Equipment	3,000	0

VOTE: 930 Soroti District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,000	0
312131 Roads and Bridges - Acquisition	460,000	0
312235 Furniture and Fittings - Acquisition	2,002	0
313131 Roads and Bridges - Improvement	240,000	0
Total for Budget Output	1,512,002	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	152,790	0
228001 Maintenance-Buildings and Structures	173,000	0
Total for Budget Output	325,790	0
Wage	152,790	0
Non-Wage	173,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,417,792	0
Wage	152,790	0
Non-Wage	753,000	0
GoU Dev	1,512,002	0
Ext Finance	0	0



VOTE: 930 Soroti District

Quarter 3

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		
piped scheme water sources and supplies, provision and management, budgeting and reporting	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,146	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,819	0
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	26,815	0
221005 Official Ceremonies and State Functions	3,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	2,500	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	5,500	0
223005 Electricity	1,000	0
223006 Water	1,000	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	36,027	0
227001 Travel inland	70,306	0
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	647,691	0

VOTE: 930 Soroti District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	909,8030
	Wage	58,1460
	Non-Wage	83,2610
	GoU Dev	768,3960
	Ext Finance	00
	Total for Department	909,8030
	Wage	58,1460
	Non-Wage	83,2610
	GoU Dev	768,3960
	Ext Finance	00

VOTE: 930 Soroti District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	334,633	0
221002 Workshops, Meetings and Seminars	14,000	0
221008 Information and Communication Technology Supplies.	8,189	0
221009 Welfare and Entertainment	2,160	0
221011 Printing, Stationery, Photocopying and Binding	2,040	0
223001 Property Management Expenses	800	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224003 Agricultural Supplies and Services	17,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	28,000	0
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Budget Output	418,821	0
Wage	334,633	0
Non-Wage	84,189	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	18,000	0

VOTE: 930 Soroti District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	440,821	0
Wage	334,633	0
Non-Wage	96,189	0
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 930 Soroti District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	13,108	0
Total for Budget Output	33,108	0
Wage	0	0
Non-Wage	33,108	0
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	3,200	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,145	0
227004 Fuel, Lubricants and Oils	6,000	0
282101 Donations	40,000	0
Total for Budget Output	55,345	0
Wage	0	0
Non-Wage	55,345	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	20,000	0
Total for Budget Output	20,000	0
Wage	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
282101 Donations	70,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	161,290	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223001 Property Management Expenses	800	0
227001 Travel inland	2,055	0
Total for Budget Output	167,145	0
Wage	161,290	0
Non-Wage	5,855	0
GoU Dev	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 100 Community Based Services

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,500	0
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,500	0
223005 Electricity	500	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	33,000	0
Wage	0	0
Non-Wage	29,000	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	458,598	0
Wage	161,290	0
Non-Wage	293,308	0
GoU Dev	4,000	0
Ext Finance	0	0



VOTE: 930 Soroti District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,420	0
221009 Welfare and Entertainment	3,000	0
221010 Special Meals and Drinks	1,946	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	8,000	0
223005 Electricity	1,200	0
223006 Water	800	0
224001 Medical Supplies and Services	5,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	41,447	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	1,001	0
Total for Budget Output	98,814	0
Wage	0	0
Non-Wage	63,367	0
GoU Dev	35,447	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 930 Soroti District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
NA		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,332	0
Total for Budget Output	90,332	0
Wage	90,332	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA		
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
221003 Staff Training	3,000	0

VOTE: 930 Soroti District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
225204 Monitoring and Supervision of capital work	32,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	24,000	0
GoU Dev	26,000	0
Ext Finance	0	0
Total for Department	251,146	0
Wage	90,332	0
Non-Wage	95,367	0
GoU Dev	65,447	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
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		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,800	0
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

NA		
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VOTE: 930 Soroti District

Quarter 3

Department: 120 Internal Audit

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
211101 General Staff Salaries	27,919	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
227001 Travel inland	9,000	0
Total for Budget Output	42,919	0
Wage	27,919	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	50,919	0
Wage	27,919	0
Non-Wage	8,000	0
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

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	26,282	0
221008 Information and Communication Technology Supplies.	2,473	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,927	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	14,400	0
Total for Budget Output	48,282	0
Wage	26,282	0
Non-Wage	22,000	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
227001 Travel inland	627	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	2,627	0
Wage	0	0
Non-Wage	2,627	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,400	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	3,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	7,800	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	66,309	0
Wage	26,282	0
Non-Wage	35,027	0
GoU Dev	5,000	0

VOTE: 930 Soroti District

Quarter 3

Ext Finance	0	0
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VOTE: 930 Soroti District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	378	189
221017 Membership dues and Subscription fees.	13,000	2,000
223004 Guard and Security services	3,000	3,000
223005 Electricity	3,300	1,095
227001 Travel inland	20,000	14,966
227004 Fuel, Lubricants and Oils	30,000	11,698
312129 Other Buildings other than dwellings - Acquisition	10,000	0
Total for Budget Output	82,878	33,073
Wage	0	0
Non-Wage	72,878	33,073
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Office consumables procured, stationary procured, welfare and Entertainment coordinated, advertisements coordinated.

VOTE: 930 Soroti District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	250
221008 Information and Communication Technology Supplies.	2,000	963
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	500
Total for Budget Output	10,000	4,713
Wage	0	0
Non-Wage	10,000	4,713
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	660	82
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	400	100
222002 Postage and Courier	300	0
227001 Travel inland	1,500	188
227004 Fuel, Lubricants and Oils	1,140	143
228002 Maintenance-Transport Equipment	1,000	125
Total for Budget Output	8,000	1,387
Wage	0	0
Non-Wage	8,000	1,387
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 930 Soroti District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

3 months salaries paid, 3 months pensions and gratuity paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	367,861	123,408
273104 Pension	1,306,297	741,291
273105 Gratuity	265,093	297,170
Total for Budget Output	1,939,251	1,161,869
Wage	367,861	123,408
Non-Wage	1,571,390	1,038,461
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Staff Training for skill development facilitated , New staff inducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	731
221003 Staff Training	8,000	0
221008 Information and Communication Technology Supplies.	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,648	711
227001 Travel inland	17,760	7,977
227004 Fuel, Lubricants and Oils	7,200	1,800
Total for Budget Output	41,808	13,218
Wage	0	0
Non-Wage	33,808	13,218
GoU Dev	8,000	0

VOTE: 930 Soroti District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	754,949	0
263402 Transfer to Other Government Units	0	335,351
Total for Budget Output	754,949	335,351
Wage	0	0
Non-Wage	448,880	182,316
GoU Dev	306,069	153,034
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221020 Litigation and related expenses	25,000	1,000
227001 Travel inland	1,000	0
Total for Budget Output	26,000	1,000
Wage	0	0
Non-Wage	26,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 930 Soroti District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Information disseminated to the public conducted ; Radio talk shows held, weekly press briefs conducted prepare and disseminate reports monthly,/quarterly and annual .Travel inland facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	225
221008 Information and Communication Technology Supplies.	800	100
221011 Printing, Stationery, Photocopying and Binding	600	75
227001 Travel inland	1,800	225
227004 Fuel, Lubricants and Oils	2,000	250
228002 Maintenance-Transport Equipment	1,000	125
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

procurement of works, services and supplies coordinated, Service Providers prequalified, Bids opened, contracts Awarded, Contracts signed and implemented, Contracts committee and Evaluation committee facilitated , Quarterly Reports prepared and submitted to PPDA, Travel inland facilitated , Office consumables procured and general operation of PDU facilitated, stationary procured, Computer consumables and IT related equipment procured, 3 months (fuel, lubricants and oils) procured.

VOTE: 930 Soroti District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	550
221008 Information and Communication Technology Supplies.	1,600	260
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	350
227001 Travel inland	4,200	500
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	15,000	2,660
Wage	0	0
Non-Wage	13,000	2,660
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.

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

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

VOTE: 930 Soroti District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	4,000	1,600
221017 Membership dues and Subscription fees.	6,500	0
225204 Monitoring and Supervision of capital work	23,000	6,500
227001 Travel inland	10,000	4,696
228002 Maintenance-Transport Equipment	10,122	3,460
263402 Transfer to Other Government Units	40,000	0
273102 Incapacity, death benefits and funeral expenses	15,000	0
312121 Non-Residential Buildings - Acquisition	800,000	0
Total for Budget Output	909,122	16,256
Wage	0	0
Non-Wage	61,122	16,256
GoU Dev	848,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

60 staff trained at LG and LLGs, 60 community members from interest groups (Women, Youth, PWDs) trained at LG and LLGs on various new emerging technologies. quarterly maintenances of motorcycle done. quarterly Monitoring of IT projects at sub counties HQs, Health centers and schools in the sub counties. quarterly stationery and printing works facilitated and assorted items (toners, modem, extension cables and printing paper secured). Periodic maintenance of computer and IT related equipment. quarterly Facilitated inland travels to inline MDA's.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	400	0

VOTE: 930 Soroti District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	3,000	250
227004 Fuel, Lubricants and Oils	2,400	300
228002 Maintenance-Transport Equipment	1,200	150
Total for Budget Output	9,000	700
Wage	0	0
Non-Wage	8,000	700
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	3,804,008	1,571,227
Wage	367,861	123,408
Non-Wage	2,261,078	1,294,785
GoU Dev	1,175,069	153,034
Ext Finance	0	0



VOTE: 930 Soroti District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	11,600	6,188
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	2,000	610
227001 Travel inland	6,000	4,475
227004 Fuel, Lubricants and Oils	10,000	4,000
228002 Maintenance-Transport Equipment	2,000	580
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	39,000	20,853
Wage	0	0
Non-Wage	39,000	20,853
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

9 monhs financial report produced, 3 quarterly  
accountability report produced, 9 months reconciliation  
reports produced, 9 months returns filled, 3 quarterly sub  
county back stopping on accounts conducted

VOTE: 930 Soroti District

Quarter 3

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
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200
221014 Bank Charges and other Bank related costs	0	10
227001 Travel inland	10,000	6,054
227004 Fuel, Lubricants and Oils	7,000	3,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	24,000	10,264
Wage	0	0
Non-Wage	24,000	10,264
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

9 months IFMS recurrent costs paid,1 quarterly assorted stationery procured, 9 months utility bills paid, 1 9 months mandatory financial report submitted, 4 transport equipment serviced. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	169,768	55,031
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	3,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	2,000	1,260
221016 Systems Recurrent costs	47,143	22,485
222001 Information and Communication Technology Services.	2,400	100

VOTE: 930 Soroti District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	1,600	600
223005 Electricity	7,000	4,500
223006 Water	1,000	100
227001 Travel inland	7,000	2,695
227004 Fuel, Lubricants and Oils	13,000	5,000
228001 Maintenance-Buildings and Structures	1,000	1,000
228002 Maintenance-Transport Equipment	5,000	750
228004 Maintenance-Other Fixed Assets	2,000	0
312229 Other ICT Equipment - Acquisition	8,000	0
Total for Budget Output	272,911	93,521
Wage	169,768	55,031
Non-Wage	95,143	38,490
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	335,911	124,638
Wage	169,768	55,031
Non-Wage	158,143	69,608
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
DLGPAC, BuILDING Committee, Physical Planning Committee facilitated in 3 months		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,000	3,445
Total for Budget Output	22,000	3,445
Wage	0	0
Non-Wage	17,000	1,000
GoU Dev	5,000	2,445
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

10 staff recruited and 2 sittings held in 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	43,205	15,487
Total for Budget Output	43,205	15,487
Wage	0	0
Non-Wage	43,205	15,487
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 930 Soroti District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Contract Committee Facilitated in 9 months	N/A
9 Contract Committee meetings held in 9 months	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,999	499
211107 Boards, Committees and Council Allowances	2,000	1,000
227001 Travel inland	1,001	600
Total for Budget Output	9,000	2,099
Wage	0	0
Non-Wage	7,000	1,099
GoU Dev	2,000	1,000
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid in 9 months, Staff welfare met in 9 months, Fuel procured in 9 months, Stationary procured in 9 months, Utility bills paid, Office cleaning materials procured in 9 months, Office operation met	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	218,319	69,318
211107 Boards, Committees and Council Allowances	43,500	14,628
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	10,000	2,400
Total for Budget Output	274,819	86,346
Wage	218,319	69,318
Non-Wage	48,500	14,628
GoU Dev	8,000	2,400
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security

End of year facilitated in 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

3 months PAC and DLB sittings facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	48,467	16,515
211107 Boards, Committees and Council Allowances	70,000	24,265
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	12,000	0
221004 Recruitment Expenses	2	0
221005 Official Ceremonies and State Functions	10,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,000	0
221010 Special Meals and Drinks	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	14,200	0

VOTE: 930 Soroti District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	500
223005 Electricity	5,000	500
223006 Water	1,000	500
227001 Travel inland	47,046	2,690
227004 Fuel, Lubricants and Oils	52,000	7,350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	404
273102 Incapacity, death benefits and funeral expenses	5,251	0
Total for Budget Output	314,966	53,224
Wage	0	0
Non-Wage	191,720	28,959
GoU Dev	123,246	24,265
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

1 DLGPAC meeting held in 3 months

PIAP Output: 16080515 Critical system processes automated

Quarterly DLGPAC meetings held in 3 months

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)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	5,500	1,000
Total for Budget Output	9,000	1,500
Wage	0	0
Non-Wage	7,000	500
GoU Dev	2,000	1,000

VOTE: 930 Soroti District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

3 months physical planning committee facilitated

PIAP Output: 18011204 Effective Program secretariate

3 Months DEC Monitoring facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,000	4,000
Total for Budget Output	8,000	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	4,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

4 projects monitored in 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	690,990	167,101



VOTE: 930 Soroti District

Quarter 3

Wage	218,319	69,318
Non-Wage	316,425	62,673
GoU Dev	156,246	35,110
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
Quarterly entire value chain focused skills training for extension workers		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,619	14,050
Total for Budget Output	57,619	14,050
Wage	57,619	14,050
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	250
Total for Budget Output	3,000	250
Wage	0	0
Non-Wage	3,000	250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 930 Soroti District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	3 supervision and monitoring of PMG, Extension and OWC NA activities conducted ,3Preparation and report delivery to MAAIF achieved,stationery purchased,technical backstopping and supervision achieved, coordination of Agricultural extension services achieved	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,014,196	311,290
Total for Budget Output	1,014,196	311,290
Wage	1,014,196	311,290
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	95,000	5,000
Total for Budget Output	95,000	5,000
Wage	0	0
Non-Wage	95,000	5,000
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

VOTE: 930 Soroti District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01040701 Demand driven agriculture technologies developed		
Quarterly Agricultural data collected and disseminated		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
one awareness creation and sensitization of communities, technical and political staff on UGIFT program		NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	1,173,815	330,590
Wage	1,071,815	325,340
Non-Wage	98,000	5,250
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	221,720	0
Total for Budget Output	221,720	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	221,720	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,940	0
221011 Printing, Stationery, Photocopying and Binding	533	0
222001 Information and Communication Technology Services.	8,100	0
224004 Beddings, Clothing, Footwear and related Services	9,491	0
227001 Travel inland	350,177	0
227004 Fuel, Lubricants and Oils	19,759	0

VOTE: 930 Soroti District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	390,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	390,000	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Integrated Case Management of Malaria trainings conducted; Mentorships and Supervision of Malaria Management conducted; External Quality Assessment of malaria diagnosis done; District Malaria Epidemic review and response coordination meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	78,140	0
221009 Welfare and Entertainment	840	0
227001 Travel inland	3,670	0
227004 Fuel, Lubricants and Oils	2,350	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.

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

VOTE: 930 Soroti District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,220	0
221011 Printing, Stationery, Photocopying and Binding	540	0
227001 Travel inland	14,980	0
227004 Fuel, Lubricants and Oils	22,260	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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	553,970	276,985
Total for Budget Output	553,970	276,985
Wage	0	0
Non-Wage	553,970	276,985
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

VOTE: 930 Soroti District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	790	0
221012 Small Office Equipment	4,320	0
222001 Information and Communication Technology Services.	920	0
227001 Travel inland	10,840	0
227004 Fuel, Lubricants and Oils	1,450	0
228002 Maintenance-Transport Equipment	5,760	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	0
Total for Budget Output	29,280	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	29,280	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

3 month salary paid



VOTE: 930 Soroti District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,084,759	1,193,285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	647	60
212103 Incapacity benefits (Employees)	12,000	3,000
221002 Workshops, Meetings and Seminars	9,985	2,321
221007 Books, Periodicals & Newspapers	183	45
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	902	125
221011 Printing, Stationery, Photocopying and Binding	775	93
221012 Small Office Equipment	1,109	276
221014 Bank Charges and other Bank related costs	115	0
222001 Information and Communication Technology Services.	382	96
223004 Guard and Security services	1,500	0
223005 Electricity	2,000	500
223006 Water	1,000	250
224004 Beddings, Clothing, Footwear and related Services	623	138
227001 Travel inland	25,911	6,836
227004 Fuel, Lubricants and Oils	5,711	1,425
228001 Maintenance-Buildings and Structures	597	98
228002 Maintenance-Transport Equipment	11,800	3,033
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	639	0
273102 Incapacity, death benefits and funeral expenses	3,845	672
Total for Budget Output	4,164,884	1,212,353
Wage	4,084,759	1,193,285
Non-Wage	80,125	19,068
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 930 Soroti District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

Equipment and furniture procured for OPD & general ward  
in Aukot and OPD in Ocokican

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	2,400	0
222001 Information and Communication Technology Services.	7,000	0
225204 Monitoring and Supervision of capital work	23,719	0
227001 Travel inland	107,678	0
227004 Fuel, Lubricants and Oils	6,922	0
263303 District Discretionary Development Equalization Grant	343,500	0
263310 Sector Development Grant	140,410	0
Total for Budget Output	631,629	0
Wage	0	0
Non-Wage	124,000	0
GoU Dev	507,629	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,115	0
221011 Printing, Stationery, Photocopying and Binding	2,194	0
222001 Information and Communication Technology Services.	2,298	0
227001 Travel inland	39,393	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	6,161,4821,489,337
	Wage	4,084,7591,193,285
	Non-Wage	803,095296,053
	GoU Dev	507,6290
	Ext Finance	766,0000

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

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

3 months school inspection conducte

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

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

1 termly inspection of schools conducted

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	6,667
227004 Fuel, Lubricants and Oils	8,864	2,955
Total for Budget Output	28,864	9,621
Wage	0	0
Non-Wage	28,864	9,621
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

2 quarterly repairs and maintenance of furniture and fittings NA

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

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

3 months construction costs paid

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

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

9 months construction costs paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	110,000	0
312121 Non-Residential Buildings - Acquisition	85,169	0
Total for Budget Output	195,169	0
Wage	0	0
Non-Wage	0	0
GoU Dev	195,169	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
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: 320110 Sports and recreational services

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
	1 games teacher refresher in kids athletics conducted	NA
	1 district kids athletics meet conducted	
	1 residential training camp for athletes conducted	
	3 district athletics teams presented to the national championship	
	1 quarterly sports activities monitored	

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

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

3 months health and aerobics conducted to staffs

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,000	9,331
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	34,000	11,331
Wage	0	0
Non-Wage	34,000	11,331
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,956,902	1,956,987
228001 Maintenance-Buildings and Structures	77,009	0
Total for Budget Output	6,033,911	1,956,987

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	5,956,902	1,956,987
Non-Wage	77,009	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 termly transfers of capitation grants to school accounts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	1,307,582435,861
Total for Budget Output	1,307,582435,861
Wage	00
Non-Wage	1,307,582435,861
GoU Dev	00
Ext Finance	00

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

9 months construction costs paid

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

9 Quarterly site meetings executed	NA
9 quarterly monitoring executed	
1 quarterly reports produced	

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

00 Seed School constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
312121 Non-Residential Buildings - Acquisition	760,0000

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	760,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	760,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

3 termly capitation grants transfered to school accounts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221007 Books, Periodicals & Newspapers	1,000333
221009 Welfare and Entertainment	1,000333
221011 Printing, Stationery, Photocopying and Binding	2,000665
221012 Small Office Equipment	1,000333
222001 Information and Communication Technology Services.	1,000300
223001 Property Management Expenses	1,000333
223005 Electricity	2,000667
223006 Water	1,0000
227001 Travel inland	71,45620,709
227004 Fuel, Lubricants and Oils	20,0006,662
263308 Sector Conditional Grant (Non-Wage)	438,620146,207
Total for Budget Output	540,076176,543
Wage	00
Non-Wage	540,076176,543
GoU Dev	00
Ext Finance	00

Budget Output: 320159 Secondary Education Services

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

9 months secondary staff salaries



VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	9 month staff salaries paid 9 month payroll verified	the system delays in the processing of salaries caused tantamounted

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,307,318	794,750
Total for Budget Output	2,307,318	794,750
Wage	2,307,318	794,750
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)

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,091,747	367,164
Total for Budget Output	2,091,747	367,164
Wage	2,091,747	367,164
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	673,582	222,803
Total for Budget Output	673,582	222,803
Wage	0	0
Non-Wage	673,582	222,803
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

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

3 termly monitoring conducted	NA
3 termly monitoring reports produced	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	3,800
225204 Monitoring and Supervision of capital work	37,454	2,271
Total for Budget Output	50,654	6,071
Wage	0	0
Non-Wage	0	0
GoU Dev	50,654	6,071
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

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

138 SWT and SMT teachers trained on the management of safe school environment for the learners NA

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

3 months capacity building staffs and atakeholders conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

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

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

9 months department staff salaries paid

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	80,008	26,533
221009 Welfare and Entertainment	1,000	250
223001 Property Management Expenses	500	167
227001 Travel inland	16,000	4,905

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	3,333
Total for Budget Output	107,508	35,187
Wage	80,008	26,533
Non-Wage	27,500	8,654
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	41,443	0
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	49,443	0
Wage	0	0
Non-Wage	49,443	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

3 SNE termly data collection conducted.  
9 months sensitization on SNE

NA

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,000
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,214,854	4,037,318
Wage	10,435,975	3,145,434
Non-Wage	2,773,056	885,813
GoU Dev	1,005,823	6,071
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

0.5km of low cost seal road constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	400	0
223004 Guard and Security services	6,000	0
223005 Electricity	3,000	0
227001 Travel inland	50,000	6,098
227004 Fuel, Lubricants and Oils	40,000	0
228001 Maintenance-Buildings and Structures	400,000	0
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0
Total for Budget Output	580,000	6,098
Wage	0	0
Non-Wage	580,000	6,098
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

24km of physical infrastructure road network improved

VOTE: 930 Soroti District

Quarter 3

Department: 070 Roads and Engineering

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
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	280,000	45,126
227004 Fuel, Lubricants and Oils	406,000	1,640
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,000	870
312131 Roads and Bridges - Acquisition	460,000	0
312235 Furniture and Fittings - Acquisition	2,002	0
313131 Roads and Bridges - Improvement	240,000	0
Total for Budget Output	1,512,002	48,136
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	48,136
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	152,790	44,565
228001 Maintenance-Buildings and Structures	173,000	0
Total for Budget Output	325,790	44,565
Wage	152,790	44,565
Non-Wage	173,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,417,792	98,799
Wage	152,790	44,565

VOTE: 930 Soroti District

Quarter 3

Non-Wage	753,000	6,098
GoU Dev	1,512,002	48,136
Ext Finance	0	0



VOTE: 930 Soroti District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,146	20,646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,819	2,133
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	26,815	12,397
221005 Official Ceremonies and State Functions	3,000	500
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	1,000
221020 Litigation and related expenses	2,000	850
222001 Information and Communication Technology Services.	2,500	1,250
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	5,500	2,475
223005 Electricity	1,000	500
223006 Water	1,000	500
225202 Environment Impact Assessment for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	36,027	7,910
227001 Travel inland	70,306	13,957
227004 Fuel, Lubricants and Oils	16,000	2,000
228002 Maintenance-Transport Equipment	10,000	850
273102 Incapacity, death benefits and funeral expenses	2,000	0

VOTE: 930 Soroti District

Quarter 3

Department: 080 Water

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
312121 Non-Residential Buildings - Acquisition	647,691	0
Total for Budget Output	909,803	67,968
Wage	58,146	20,646
Non-Wage	83,261	25,322
GoU Dev	768,396	22,000
Ext Finance	0	0
Total for Department	909,803	67,968
Wage	58,146	20,646
Non-Wage	83,261	25,322
GoU Dev	768,396	22,000
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	334,633	109,449
221002 Workshops, Meetings and Seminars	14,000	3,500
221008 Information and Communication Technology Supplies.	8,189	1,450
221009 Welfare and Entertainment	2,160	964
221011 Printing, Stationery, Photocopying and Binding	2,040	500
223001 Property Management Expenses	800	300
223005 Electricity	1,000	0
223006 Water	1,000	0
224003 Agricultural Supplies and Services	17,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	28,000	10,259
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Budget Output	418,821	126,422
Wage	334,633	109,449
Non-Wage	84,189	16,973
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

04 16 government lands surveyed and titled

VOTE: 930 Soroti District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	18,000	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	440,821	126,422
Wage	334,633	109,449
Non-Wage	96,189	16,973
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	6,190
227004 Fuel, Lubricants and Oils	13,108	0
Total for Budget Output	33,108	6,190
Wage	0	0
Non-Wage	33,108	6,190
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	5,145	1,408
227004 Fuel, Lubricants and Oils	6,000	0
282101 Donations	40,000	0
Total for Budget Output	55,345	1,658
Wage	0	0
Non-Wage	55,345	1,658
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

VOTE: 930 Soroti District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

3 months sensitizations meetings on GBV and response held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
282101 Donations	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

3 months monitoring and supervision visits held,  
Recoveries of YLP and UWEP held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	2,148
282101 Donations	70,000	0
Total for Budget Output	80,000	2,148
Wage	0	0
Non-Wage	80,000	2,148
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 930 Soroti District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	161,290	48,654
221002 Workshops, Meetings and Seminars	1,000	250
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223001 Property Management Expenses	800	400
227001 Travel inland	2,055	0
Total for Budget Output	167,145	50,054
Wage	161,290	48,654
Non-Wage	5,855	1,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,500	0
221002 Workshops, Meetings and Seminars	5,000	1,250
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,500	0
223005 Electricity	500	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0



VOTE: 930 Soroti District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	33,000	1,250
Wage	0	0
Non-Wage	29,000	1,250
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	458,598	61,300
Wage	161,290	48,654
Non-Wage	293,308	12,646
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
PIAP Output: 1801051103 Functional community information system at parish level.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,420	3,105
221009 Welfare and Entertainment	3,000	500
221010 Special Meals and Drinks	1,946	486
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	8,000	3,500
223005 Electricity	1,200	600
223006 Water	800	400
224001 Medical Supplies and Services	5,000	0
225204 Monitoring and Supervision of capital work	12,000	5,511
227001 Travel inland	41,447	18,279
227004 Fuel, Lubricants and Oils	5,000	2,000
228002 Maintenance-Transport Equipment	2,000	1,000
228004 Maintenance-Other Fixed Assets	1,001	500
Total for Budget Output	98,814	36,631
Wage	0	0
Non-Wage	63,367	25,297
GoU Dev	35,447	11,334
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	500	
221008 Information and Communication Technology Supplies.	2,000	1,000	
227001 Travel inland	4,000	1,850	
227004 Fuel, Lubricants and Oils	4,000	1,738	
Total for Budget Output	12,000	5,088	
Wage	0	0	
Non-Wage	8,000	3,188	
GoU Dev	4,000	1,900	
Ext Finance	0	0	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	90,332	25,689	
Total for Budget Output	90,332	25,689	
Wage	90,332	25,689	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 930 Soroti District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	4,000	0
225204 Monitoring and Supervision of capital work	32,000	6,000
227001 Travel inland	6,000	2,764
227004 Fuel, Lubricants and Oils	5,000	2,000
Total for Budget Output	50,000	10,764
Wage	0	0
Non-Wage	24,000	6,000
GoU Dev	26,000	4,764
Ext Finance	0	0
Total for Department	251,146	78,172
Wage	90,332	25,689
Non-Wage	95,367	34,485
GoU Dev	65,447	17,998
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Consolidated reports produced and submitted for action to the relevant authorities for action		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

One Consolidated report for activities monitored and  
audited produced and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,800	2,400
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	7,000	2,400
Wage	0	0
Non-Wage	7,000	2,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

12 Months Salaries paid, Auditing and quarterly review of accounts/Financial Statements ( 3 Months), Auditing and quarterly review expenditures/advances not accounted for\ (3 Months) Auditing of Revenue Management both at District Level and Sub County (3 Sub Counties), Audit of Excess Expenditure and Mischarges for 3 Months, Audit and Verification of Payables/Domestic Arrears for 5 Months, Audit of Asset Management and IT related challenges (IFMS, IPPS, PBS etc.) for Three months, Auditing and Monitoring of activities in 12 Sub Counties, Auditing and Monitoring of activities in the 5 Health Centers, Payment of Salaries and appraisal of staff for 3 months, Implementation of Office operations , Auditing and Monitoring of activities in the 5 Secondary Schools, Auditing and Monitoring of activities in the 10 Primary Schools, Auditing and Verification of various Supplies and Procurement processes in the District and Sub Counties ,Value for money review, monitoring and verification of various supplies to the District and Sub Counties, Value for money review, monitoring and verification of the various projects ,Auditing, Monitoring and verification of Parish Development Model (PDM) activities,

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	27,919	8,892
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
227001 Travel inland	9,000	500
Total for Budget Output	42,919	9,392
Wage	27,919	8,892
Non-Wage	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	15,000	500
Ext Finance	0	0
Total for Department	50,919	12,792
Wage	27,919	8,892
Non-Wage	8,000	3,400
GoU Dev	15,000	500
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
3 months salaries paid		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,282	7,311
221008 Information and Communication Technology Supplies.	2,473	618
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,927	281
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	14,400	1,750
Total for Budget Output	48,282	10,310
Wage	26,282	7,311
Non-Wage	22,000	2,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	627	157
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	2,627	657



VOTE: 930 Soroti District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,627657
	GoU Dev	00
	Ext Finance	00

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

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,400	600
Total for Budget Output	2,400	600
Wage	0	0
Non-Wage	2,400	600
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

1 trade sensitization meeting conducted

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	300
221003 Staff Training	3,000	0
221011 Printing, Stationery, Photocopying and Binding	200	50
227001 Travel inland	7,800	700
Total for Budget Output	13,000	1,050

VOTE: 930 Soroti District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8,0001,050
	GoU Dev	5,0000
	Ext Finance	00
	Total for Department	66,30912,617
	Wage	26,2827,311
	Non-Wage	35,0275,306
	GoU Dev	5,0000
	Ext Finance	00

VOTE: 930 Soroti District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	4	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	4	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	50	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	3	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	75%	
PIAP Output : 18060202 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	75%	

VOTE: 930 Soroti District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage		

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	10%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010501 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Blood products available	Percentage	100	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	75	

VOTE: 930 Soroti District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	80	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	25	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	200	

VOTE: 930 Soroti District

Quarter 3

Department: 040 Production and Marketing

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 : 01060104 Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A functional Agriculture management information system	List	12	

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	80	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1202010602 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	

VOTE: 930 Soroti District

Quarter 3

Department: 050 Health			
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention	Number	5	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024	
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	2024	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	2024	
SubProgramme: 04 Labour and employment services			
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	80	

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Department: 070 Roads and Engineering
Service Area: 10 Community Access Roads
Programme: 09 Integrated Transport Infrastructure And Services
SubProgramme: 03 Transport Infrastructure and Services Development
Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of strategic roads upgraded	Number		

Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	2023 - 2024	
SubProgramme: 04 Transport Asset Management			

Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	400	
Budget Output: 260010 Road Rehabilitation			

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District low cost selead roads rehabilitated	Number	1.5	
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of DUCAR Network maintained Periodically	Number	25	

Department: 080 Water
Service Area: 10 Rural Water Supply and Sanitation
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water
SubProgramme: 03 Water Resources Management
Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of water abstraction systems, transmission mains,	Number	18 Boreholes drilled, 18	



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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of land titles issued	Number	05 land titles	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service availability and readiness index (%)	Percentage	90	

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	85	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	90	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	85	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of NDPIII Programme Secretariats allocated resources	Number		

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	18%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	9%	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	5	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of technologies adopted	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	50	

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Institutional and policy frameworks for investment and	Yes/No	Yes	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	6	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236972 Soroti Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	2,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		6,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Administration	Locally Raised Revenues	0	4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work		District Discretionary Equalisation Development Grant		16,000	0
Monitoring and Supervision of capital work	Administration	District Discretionary Equalisation Development Grant	0	30,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236972 Soroti Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Finance department	District Unconditional Grant Non-Wage	0	8,000	0
Office Supplies - Assorted Printing Materials and Consumables	Finance vdepartment	District Unconditional Grant Non-Wage	0	8,800	0
Office Supplies - Assorted Office Items	Finance department	District Unconditional Grant Non-Wage	0	6,400	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance department	District Unconditional Grant Non-Wage	0	6,000	0
Travel Inland - Expenses	Finance department	District Unconditional Grant Non-Wage	0	6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		District Unconditional Grant Non-Wage	0	16,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Finance department	District Unconditional Grant Non-Wage	0	2,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Finance department	District Unconditional Grant Non-Wage	0	2,000	0
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance department	District Unconditional Grant Non-Wage	0	8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236972 Soroti Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance department	District Unconditional Grant Non-Wage	0	12,000	0
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Finance Department	District Unconditional Grant Non-Wage	0	2,400	0
Welfare - General Staff Welfare	Finance department	District Unconditional Grant Non-Wage	0	1,600	0
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	Finance department	District Unconditional Grant Non-Wage	0	47,143	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance department	District Unconditional Grant Non-Wage	0	800	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Finance department	District Unconditional Grant Non-Wage	0	2,400	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Finance department	District Unconditional Grant Non-Wage	0	4,000	0
Item: 223006 Water					
Water - Utility Bills	Finance department	District Unconditional Grant Non-Wage	0	800	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance department	District Unconditional Grant Non-Wage	0	8,000	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236972 Soroti Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Description	Finance depatment	District Unconditional Grant Non-Wage		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Finance department	District Unconditional Grant Non-Wage	0	6,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		District Discretionary Equalisation Development Grant		8,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head Quarters	External Financing Global Fund for HIV, TB & Malaria		840	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Casual Laborers- Load and Off load, Cleaning Compound and stores		District Unconditional Grant Non-Wage	0	505	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236972 Soroti Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	education	Programme Conditional Grant - Non Wage Recurrent	0	20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	education	Programme Conditional Grant - Non Wage Recurrent	0	8,864	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Wide	Programme Conditional Grant - Development		45,169	0
Budget Output: 320110 Sports and recreational services					
Item: 227001 Travel inland					
Description	education	Programme Conditional Grant - Non Wage Recurrent		0	0
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Description	Education	Programme Conditional Grant - Non Wage Recurrent		0	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	education	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Education	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236972 Soroti Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Education	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	0	20,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Education	Programme Conditional Grant - Non Wage Recurrent	0	500	0
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320043 Teaching and Training					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education	Locally Raised Revenues	0	6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236972 Soroti Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	24,000	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	0	2,160	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	2,040	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	800	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	46,000	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236972 Soroti Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning Office	District Discretionary Equalisation Development Grant		534	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DIA Office	District Unconditional Grant Non-Wage	0	1,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DIA Office	District Unconditional Grant Non-Wage	0	4,800	0
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DIAs Office	District Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DIAs Office	Locally Raised Revenues		500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DIAs Office	Locally Raised Revenues		1,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236972 Soroti Subcounty					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Monitoring and Supervision of capital work	DIAs Office	Locally Raised Revenues		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DIAs Office	District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Expenses	DIAs Office	District Discretionary Equalisation Development Grant		6,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Expenses	Tiled department	Programme Conditional Grant - Non Wage Recurrent	0	2,400	0
LCIII: 236973 Gweri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Administration	District Unconditional Grant Non-Wage	0	500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Administration	District Unconditional Grant Non-Wage	0	378	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236973 Gweri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription fees, ULGA	Administration	Locally Raised Revenues	0	13,000	0
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Administration	Locally Raised Revenues	0	3,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Administration	Locally Raised Revenues	0	3,300	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	Locally Raised Revenues	0	20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	44,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	16,000	0
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Administration	District Unconditional Grant Non-Wage	0	1,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	dministration	District Unconditional Grant Non-Wage	0	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	dministration	District Unconditional Grant Non-Wage	0	4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Administration	District Unconditional Grant Non-Wage	0	2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236973 Gweri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Administration	District Unconditional Grant Non-Wage	0	1,000	0
Budget Output: 390003 Policy and System reviews					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Administration	District Unconditional Grant Non-Wage	0	660	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Administration	District Unconditional Grant Non-Wage	0	400	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	1,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	1,140	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Administration	District Unconditional Grant Non-Wage	0	1,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Administration	District Unconditional Grant Non-Wage	0	3,200	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Administration	District Unconditional Grant Non-Wage	0	4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236973 Gweri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Administration	District Unconditional Grant Non-Wage	0	1,648	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	8,808	0
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	8,952	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	7,200	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 221020 Litigation and related expenses					
Litigation and related expenses (Legal fees for Lawyer)	Administration	Locally Raised Revenues	0	25,000	0
Budget Output: 560019 Data Management and Dissemination					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Administration	District Unconditional Grant Non-Wage	0	1,800	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Administration	District Unconditional Grant Non-Wage	0	800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Administration	District Unconditional Grant Non-Wage	0	600	0

VOTE: 930 Soroti District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236973 Gweri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	1,800	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Administration	District Unconditional Grant Non-Wage	0	1,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	Administration	District Unconditional Grant Non-Wage	0	2,200	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Administration	District Unconditional Grant Non-Wage	0	1,600	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Administration	District Unconditional Grant Non-Wage	0	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Administration	District Unconditional Grant Non-Wage	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Discretionary Equalisation Development Grant	0	6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	4,000	0



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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236973 Gweri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Administration	District Unconditional Grant Non-Wage	0	10,122	0
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Discretionary Equalisation Development Grant	0	3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	2,400	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Administration	District Unconditional Grant Non-Wage	0	1,200	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance department	District Unconditional Grant Non-Wage	0	2,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236973 Gweri Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Finance department	District Unconditional Grant Non-Wage	0	10,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	36,001	0
Travel Inland - Expenses	DSC	District Unconditional Grant Non-Wage	0	50,405	0
Travel Inland - Expenses	district headquarters	District Unconditional Grant Non-Wage	0	4	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Contract Committee for quarterly sitting	District Headquarters	District Unconditional Grant Non-Wage	0	1,998	0
Payment of Contract Committee quarterly Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 211107 Boards, Committees and Council Allowances					
211107-DLPAC - Committee Allowances	Headquarters	District Unconditional Grant Non-Wage	0	10,000	0
211107-Boards, Committees and Council Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	70,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Headquarters	District Discretionary Equalisation Development Grant		16,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236973 Gweri Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Production Department	District Discretionary Equalisation Development Grant		4,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320110 Sports and recreational services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	0	24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	0	6,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABELET	ABELET PS	Programme Conditional Grant - Non Wage Recurrent		19,359	0
DOKOLO - GWERI	DOKOLO - GWERI PS	Programme Conditional Grant - Non Wage Recurrent		18,209	0
ANGOPET	ANGOPET PS	Programme Conditional Grant - Non Wage Recurrent		19,758	0
GWERI	GWERI PS	Programme Conditional Grant - Non Wage Recurrent		20,122	0
OMUGENYA-ODELA	OMUGENYA-ODELA PS	Programme Conditional Grant - Non Wage Recurrent		21,140	0
OPUCET	OPUCET PS	Programme Conditional Grant - Non Wage Recurrent		18,863	0
Omugenya P.S.	Omugenya P.S.	Programme Conditional Grant - Non Wage Recurrent		20,764	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236973 Gweri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TELAMOT	TELAMOT PS	Programme Conditional Grant - Non Wage Recurrent		18,120	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Education	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Education	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	0	6,621	0
Travel Inland - Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	0	5,279	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	education	Programme Conditional Grant - Non Wage Recurrent	0	16,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236973 Gweri Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	40,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	400,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning office	District Discretionary Equalisation Development Grant		3,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	planning	District Unconditional Grant Non-Wage	0	1,946	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning DEpartment	District Discretionary Equalisation Development Grant	0	4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	1,000	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - HIV/AIDS Staff Support	Health Dept activity for HIV/AIDS	Locally Raised Revenues		5,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236973 Gweri Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Planning	District Unconditional Grant Non-Wage	0	2,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Planning	District Unconditional Grant Non-Wage	0	1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		4,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Planning	District Discretionary Equalisation Development Grant	0	2,000	0
LCIII: 236974 Arapai Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	STIGO Co LTD wall construction retention	District Discretionary Equalisation Development Grant		10,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Human Resource Function	District Discretionary Equalisation Development Grant		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236974 Arapai Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Statutory bodies	Locally Raised Revenues		8,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Photocopier	Statutory bodies	Locally Raised Revenues		14,200	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	0	95,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Agirigiroi HC II	Agirigiroi HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,937	0
Arabaka HC II	Arabaka HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,937	0
Dakabela HC III	Dakabela HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,874	0
Dakabela HC III	Dakabela HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,118	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236974 Arapai Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320110 Sports and recreational services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Education	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DAKABELA P.S	DAKABELA P.S	Programme Conditional Grant - Non Wage Recurrent		14,565	0
OLEGEI P.S	OLEGEI P.S	Programme Conditional Grant - Non Wage Recurrent		15,081	0
TUKUM P.S	TUKUM P.S	Programme Conditional Grant - Non Wage Recurrent		18,127	0
ANGAI P.S	ANGAI P.S	Programme Conditional Grant - Non Wage Recurrent		26,327	0
Agirigirioi P.S.	Agirigirioi P.S.	Programme Conditional Grant - Non Wage Recurrent		18,537	0
ODUDUI P.S	ODUDUI P.S	Programme Conditional Grant - Non Wage Recurrent		26,051	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Education	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education	Programme Conditional Grant - Non Wage Recurrent	0	31,716	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236974 Arapai Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Education	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		240,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		400,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236974 Arapai Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Roads	District Unconditional Grant Non-Wage	0	3,000	0
Building and Facility Maintenance - Assorted Materials	roads	District Unconditional Grant Non-Wage	0	6,000	0
Building and Facility Maintenance - Civil Works	Roads	District Unconditional Grant Non-Wage	0	510,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Oloco B	Programme Conditional Grant - Development		453,322	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Planning Department	District Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning	District Discretionary Equalisation Development Grant	0	40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236974 Arapai Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning	District Unconditional Grant Non-Wage	0	2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	planning	District Unconditional Grant Non-Wage	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	planning	District Discretionary Equalisation Development Grant	output achieved	4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning	District Discretionary Equalisation Development Grant	0	2,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221003 Staff Training					
Staff Training - Professional & Short Courses	Ekwaru Abraham - UMI	District Discretionary Equalisation Development Grant		3,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Planning	District Discretionary Equalisation Development Grant		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Planning Department	District Discretionary Equalisation Development Grant		16,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236974 Arapai Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning department	District Discretionary Equalisation Development Grant		4,000	0
Travel Inland - Expenses	Planning department	District Discretionary Equalisation Development Grant		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		5,000	0
LCIII: 236975 Asuret Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	10,000	0
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Sub County HQ Office Construction	District Discretionary Equalisation Development Grant		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236975 Asuret Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	District	District Discretionary Equalisation Development Grant	0	6,000	0
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant	0	45,000	0
Travel Inland - Expenses	All Sub Counties	District Discretionary Equalisation Development Grant		15,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Contract Committee meetings	Contract Committee - District	District Discretionary Equalisation Development Grant		2,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 211107 Boards, Committees and Council Allowances					
211107-District Land Boards, Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	7,000	0
SubProgramme: 02 Security					
Budget Output: 120007 Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Corporate Wear	District	District Unconditional Grant Non-Wage	0	2,000	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211107 Boards, Committees and Council Allowances					
Item: 211107-Boards, Committees and Council Allowances	Statutory department	Locally Raised Revenues		70,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236975 Asuret Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Publications	District	Locally Raised Revenues	0	5,000	0
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Statutory bodies	Locally Raised Revenues		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District	District Unconditional Grant Non-Wage	0	2,000	0
Office Supplies - Assorted Binding Materials and Consumables	District	District Unconditional Grant Non-Wage	0	2,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District	District Unconditional Grant Non-Wage	0	1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	district	District Unconditional Grant Non-Wage	0	2,000	0
Electricity - Utility Bills (Offices)	District	District Unconditional Grant Non-Wage	0	8,000	0
Item: 223006 Water					
Water - Utility Bills (Offices)	District	District Unconditional Grant Non-Wage	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District	District Unconditional Grant Non-Wage	0	16,000	0
Travel Inland - Expenses	Statutory bodies	District Unconditional Grant Non-Wage	0	18,092	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District	Locally Raised Revenues	0	52,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236975 Asuret Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	District	Locally Raised Revenues	0	20,000	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for DLPAC sitting expenses	HEADQUARTRES	District Unconditional Grant Non-Wage	0	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District	Locally Raised Revenues	0	1,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLGPAC - Headquarters	District Discretionary Equalisation Development Grant	0	4,000	0
Travel Inland - Allowances	D/HQTRS	District Discretionary Equalisation Development Grant	0	7,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OcokicanHC II	OcokicanHC II	Programme Conditional Grant - Non Wage Recurrent	0	13,937	0
Asuret HC III	Asuret HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,874	0
Asuret HC III	Asuret HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,690	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236975 Asuret Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ASURET P.S	ASURET P.S	Programme Conditional Grant - Non Wage Recurrent		26,218	0
Mukura P.S.	Mukura P.S.	Programme Conditional Grant - Non Wage Recurrent		18,425	0
Okunguro P.S.	Okunguro P.S.	Programme Conditional Grant - Non Wage Recurrent		25,604	0
ADACAR P.S	ADACAR P.S	Programme Conditional Grant - Non Wage Recurrent		25,216	0
AKOLODONG P.S	AKOLODONG P.S	Programme Conditional Grant - Non Wage Recurrent		14,389	0
OBULE ANGOROM P.S	OBULE ANGOROM P.S	Programme Conditional Grant - Non Wage Recurrent		18,106	0
OBULE P.S.	OBULE P.S.	Programme Conditional Grant - Non Wage Recurrent		16,981	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Education	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Soroti	Soroti Core PTC	Programme Conditional Grant - Non Wage Recurrent	0	517,265	0



VOTE: 930 Soroti District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236975 Asuret Subcounty					
Department: 060 Education					
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					
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	lower local governments	Programme Conditional Grant - Development		10,654	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	district	Programme Conditional Grant - Non Wage Recurrent	0	6,000	0
Travel Inland - Expenses	District	Programme Conditional Grant - Non Wage Recurrent	0	14,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District	Programme Conditional Grant - Non Wage Recurrent	0	13,108	0
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District	District Unconditional Grant Non-Wage	0	1,000	0

VOTE: 930 Soroti District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236975 Asuret Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district	District Unconditional Grant Non-Wage	0	1,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	district	District Unconditional Grant Non-Wage	0	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	district	District Unconditional Grant Non-Wage	0	1,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	district	District Unconditional Grant Non-Wage	0	800	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Utility Bills	planning	District Unconditional Grant Non-Wage	0	800	0

VOTE: 930 Soroti District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236975 Asuret Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Planning Department	District Discretionary Equalisation Development Grant		12,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Field Work Expenses	Planning	District Discretionary Equalisation Development Grant	0	22,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Department	District Discretionary Equalisation Development Grant		5,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Planning	District Unconditional Grant Non-Wage	0	1,001	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning department	District Discretionary Equalisation Development Grant		3,466	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	planning	District Discretionary Equalisation Development Grant	0	48,000	0

VOTE: 930 Soroti District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236976 Katine Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Finance department	Locally Raised Revenues	0	5,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Statutory bodies	Locally Raised Revenues		12,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Head Quarters	External Financing The AIDS Support Organisation (TASO)		221,720	0
Budget Output: 320022 Immunisation Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head Quarters	External Financing World Health Organisation (WHO)		1,940	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		446	0

VOTE: 930 Soroti District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236976 Katine Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		External Financing Global Alliance for Vaccines and Immunization (GAVI)		620	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,100	0
Telecommunication Services - Telecommunication Expenses	Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,100	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Expenses	Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		858	0
Cleaning and Sanitation - Expenses	Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		18,124	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		348,034	0
Travel Inland - Hire of Venue	Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,600	0
Travel Inland - Expenses	Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		343,720	0
Travel Inland - Hire of Venue	Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000	0

VOTE: 930 Soroti District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236976 Katine Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		17,562	0
Fuel, Oils and Lubricants - Kerosene	Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,980	0
Fuel, Oils and Lubricants - Fuel Expenses	Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,976	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Head Quarters	External Financing Global Fund for HIV, TB & Malaria		78,140	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Head Quarters	External Financing Global Fund for HIV, TB & Malaria		3,670	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head Quarters	External Financing Global Fund for HIV, TB & Malaria		2,350	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head Quarters	External Financing United Nations Children Fund (UNICEF)		2,220	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Head Quarters	External Financing United Nations Children Fund (UNICEF)		540	0

VOTE: 930 Soroti District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236976 Katine Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Hire of Venue	Head Quarters	External Financing United Nations Children Fund (UNICEF)		400	0
Travel Inland - Expenses	Head Quarters	External Financing United Nations Children Fund (UNICEF)		14,580	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head Quarters	External Financing United Nations Children Fund (UNICEF)		22,260	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tiriri HC IV	Tiriri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	139,372	0
Tiriri HC IV	Tiriri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	40,481	0
Katine Catholic Health Centre	Katine Catholic Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	29,629	0
Ojom HC II	Ojom HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,937	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Head Quarters	External Financing The AIDS Support Organisation (TASO)		2,000	0

VOTE: 930 Soroti District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236976 Katine Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Head Quarters	External Financing The AIDS Support Organisation (TASO)		790	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Head Quarters	External Financing The AIDS Support Organisation (TASO)		4,320	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Head Quarters	External Financing The AIDS Support Organisation (TASO)		920	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Head Quarters	External Financing The AIDS Support Organisation (TASO)		10,840	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head Quarters	External Financing The AIDS Support Organisation (TASO)		1,450	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Head Quarters	External Financing The AIDS Support Organisation (TASO)		5,760	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	Head Quarters	External Financing The AIDS Support Organisation (TASO)		3,200	0



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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236976 Katine Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction of walkway in Tiriri HC IV	Tiriri HC IV	District Discretionary Equalisation Development Grant		13,741	0
Item: 263303 District Discretionary Development Equalization Grant					
Procure photocopier for health department	DHOs office	District Discretionary Equalisation Development Grant		2,000	0
Item: 263310 Sector Development Grant					
Procure projector for Health department	DHOs office	Programme Conditional Grant - Development		5,000	0
Construct walkway in Tiriri HC IV	Tiriri HC IV	Programme Conditional Grant - Development		44,973	0
Procurement projector for health department	DHOs office	Programme Conditional Grant - Development		1,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATINE /TIRIRI P.S	KATINE /TIRIRI P.S	Programme Conditional Grant - Non Wage Recurrent		17,370	0
KATINE P.S	KATINE P.S	Programme Conditional Grant - Non Wage Recurrent		19,386	0
MEROK P.S	MEROK P.S	Programme Conditional Grant - Non Wage Recurrent		12,398	0
OIMAI P.S	OIMAI P.S	Programme Conditional Grant - Non Wage Recurrent		22,446	0
AMORIKOT P.S	AMORIKOT P.S	Programme Conditional Grant - Non Wage Recurrent		16,255	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236976 Katine Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGWOLO - KATINE P.S	OGWOLO - KATINE P.S	Programme Conditional Grant - Non Wage Recurrent		21,810	0
OLWELAI-KATINE P.S	OLWELAI-KATINE P.S	Programme Conditional Grant - Non Wage Recurrent		15,821	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 227001 Travel inland					
Travel Inland - Vehicle Servicing	Education	Programme Conditional Grant - Non Wage Recurrent	0	27,840	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	400	0

VOTE: 930 Soroti District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236976 Katine Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Development		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		6,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes		Programme Conditional Grant - Development		3,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		120,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Programme Conditional Grant - Development		2,002	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair		Programme Conditional Grant - Development		240,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236976 Katine Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring		Programme Conditional Grant - Development		36,027	0
Item: 227001 Travel inland					
Travel Inland - Expenses	RGCs	Programme Conditional Grant - Non Wage Recurrent		66,089	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		District Discretionary Equalisation Development Grant		8,000	0

VOTE: 930 Soroti District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236976 Katine Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	planning	District Discretionary Equalisation Development Grant	0	4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Planning	District Discretionary Equalisation Development Grant	0	4,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	TILED	District Unconditional Grant Non-Wage	0	1,800	0
ICT - Hardware Repair, Maintenance and Support	TILED	District Unconditional Grant Non-Wage	0	673	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	TILED	District Unconditional Grant Non-Wage	0	854	0
Office Supplies - Assorted Stationery	TILED	District Unconditional Grant Non-Wage	0	3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	TILED	District Unconditional Grant Non-Wage	0	600	0
Item: 227001 Travel inland					
Travel Inland - Expenses	TILED	Locally Raised Revenues	0	14,000	0

VOTE: 930 Soroti District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236976 Katine Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	TILED	Locally Raised Revenues	0	14,800	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	TILED	Locally Raised Revenues	0	2,400	0
Workshops, Meetings, Seminars - Training (Others)	TILED	Locally Raised Revenues	0	1,600	0
Item: 221003 Staff Training					
Staff Training - Others	TILED	District Discretionary Equalisation Development Grant	1	3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	TILED	Programme Conditional Grant - Non Wage Recurrent	0	200	0
Item: 227001 Travel inland					
Travel Inland - Expenses	TILED	District Discretionary Equalisation Development Grant	0	8,400	0
Travel Inland - Expenses	TILED	District Discretionary Equalisation Development Grant	0	6,000	0
Travel Inland - Expenses	TILED	District Discretionary Equalisation Development Grant	0	9,000	0

VOTE: 930 Soroti District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236977 Tubur Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tubur HC III	Tubur HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,874	0
Tubur HC III	Tubur HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,569	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Palaet PS 05 Stance Pit Latrine	Programme Conditional Grant - Development		20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALAET	PALAET PS	Programme Conditional Grant - Non Wage Recurrent		18,034	0
KELIM - TUBUR	KELIM - TUBUR PS	Programme Conditional Grant - Non Wage Recurrent		18,527	0
ABEKO	ABEKO	Programme Conditional Grant - Non Wage Recurrent		14,835	0
ACHUNA	ACHUNA PS	Programme Conditional Grant - Non Wage Recurrent		18,675	0
CHELE TUBUR	CHELE TUBUR PS	Programme Conditional Grant - Non Wage Recurrent		17,280	0
ABULE TUBUR	ABULE TUBUR PS	Programme Conditional Grant - Non Wage Recurrent		16,383	0
APARISA - TUBUR	APARISA - TUBUR PS	Programme Conditional Grant - Non Wage Recurrent		19,094	0
TUBUR	TUBUR PS	Programme Conditional Grant - Non Wage Recurrent		24,944	0

VOTE: 930 Soroti District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236977 Tubur Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors		Programme Conditional Grant - Development		460,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	planning	District Unconditional Grant Non-Wage	0	8,000	0
LCIII: 236978 Kamuda Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		District Discretionary Equalisation Development Grant		8,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		8,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236978 Kamuda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamuda HC III	Kamuda HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,874	0
Kamuda HC III	Kamuda HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,424	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Olobai Kamuda PS	Programme Conditional Grant - Development		110,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMINIT P.S	AMINIT P.S	Programme Conditional Grant - Non Wage Recurrent		24,490	0
AMOTOT P.S	AMOTOT P.S	Programme Conditional Grant - Non Wage Recurrent		11,253	0
OLIO KAMUDA P.S	OLIO KAMUDA P.S	Programme Conditional Grant - Non Wage Recurrent		20,685	0
OYOMAI P.S	OYOMAI P.S	Programme Conditional Grant - Non Wage Recurrent		12,247	0
ABOKET P.S	ABOKET P.S	Programme Conditional Grant - Non Wage Recurrent		11,912	0
KAMUDA P.S	KAMUDA P.S	Programme Conditional Grant - Non Wage Recurrent		22,339	0
OBUJA P.S	OBUJA P.S	Programme Conditional Grant - Non Wage Recurrent		11,178	0
OLOBAI-KAMUDA P.S	OLOBAI-KAMUDA P.S	Programme Conditional Grant - Non Wage Recurrent		13,539	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236978 Kamuda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLWELAI KAMUDA P.S	OLWELAI KAMUDA P.S	Programme Conditional Grant - Non Wage Recurrent		15,810	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Kamuda	Programme Conditional Grant - Development		760,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant		8,894	0
LCIII: 273840 Aukot					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aukot HC II	Aukot HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,937	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273840 Aukot					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Inspection of OPD construction in Aukot HC II	Aukot HC II	District Discretionary Equalisation Development Grant		8,136	0
Item: 263310 Sector Development Grant					
Pay variation for General ward/maternity in Aukot HC II	Aukot HC II	Programme Conditional Grant - Development		49,167	0
Pay retention for Phase 1 Aukot HC II	Aukot HC II	Programme Conditional Grant - Development		11,185	0
Pay retention for Phase II OPD construction in Aukot HC II	Aukot HC II	Programme Conditional Grant - Development		4,002	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Awoja PS 05 Stance Pit Latrine	Programme Conditional Grant - Development		20,000	0
LCIII: 273841 Awaliwal					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awaliwal HC II	Awaliwal HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,937	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273841 Awaliwal					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Pay for 5 stance lined pit latrine constructed at Awaliwal HC II for sure friends FY 2022/2023	Awaliwal HC II	District Discretionary Equalisation Development Grant		42,000	0
LCIII: 273842 Lalle					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lalle HC II	Lalle HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,937	0
LCIII: 273843 Ocokican					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Pay variation for OPD constructed in Ocokican HC II	Ocokican HC II	Programme Conditional Grant - Development		24,583	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273844 Oculoi					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision on construction of OPD and pit latrine in Ojom HC II	Ojom HC II	District Discretionary Equalisation Development Grant		26,889	0
Monitoring and supervision of construction of maternity, placenta pit	Ojom HC II	District Discretionary Equalisation Development Grant		22,389	0
Item: 263303 District Discretionary Development Equalization Grant					
Contract OPD in Ojom HC II	Ojom HC II	District Discretionary Equalisation Development Grant		284,000	0
Construct Pit latrine for OPD Ojom HC II	Ojom HC II	District Discretionary Equalisation Development Grant		50,000	0
Construct maternity in Ojom HC II	Ojom HC II	District Discretionary Equalisation Development Grant		309,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Adamasiko	Programme Conditional Grant - Development		94,369	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1827 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction/Completion of HQ Office/Displaced SC	Transitional Conditional Grant - Development		800,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gweri HC III	Gweri HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,874	0
Gweri HC III	Gweri HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,753	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUSIA	AMUSIA	Programme Conditional Grant - Non Wage Recurrent		17,383	0
OPAR	OPAR PS	Programme Conditional Grant - Non Wage Recurrent		25,530	0
AKAIKAI P.S	AKAIKAI P.S	Programme Conditional Grant - Non Wage Recurrent		14,115	0
ARABAKA P.S	ARABAKA P.S	Programme Conditional Grant - Non Wage Recurrent		12,645	0
ABANGO P.S	ABANGO P.S	Programme Conditional Grant - Non Wage Recurrent		16,671	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1827 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCOKICAN P.S	OCOKICAN P.S	Programme Conditional Grant - Non Wage Recurrent		16,590	0
OMODOI	OMODOI PS	Programme Conditional Grant - Non Wage Recurrent		21,601	0
OMULALA P.S	OMULALA P.S	Programme Conditional Grant - Non Wage Recurrent		14,817	0
ORIMAI P.S	ORIMAI P.S	Programme Conditional Grant - Non Wage Recurrent		24,621	0
AWOJA	AWOJA PS	Programme Conditional Grant - Non Wage Recurrent		28,453	0
AMOROTO	AMOROTO PS	Programme Conditional Grant - Non Wage Recurrent		19,722	0
AWALIWAL	AWALIWAL PS	Programme Conditional Grant - Non Wage Recurrent		29,927	0
TAKARAMIAM	TAKARAMIAM PS	Programme Conditional Grant - Non Wage Recurrent		12,975	0
AWOJA BRIDGE	AWOJA BRIDGE PS	Programme Conditional Grant - Non Wage Recurrent		19,020	0
LALLE P.S	LALLE P.S	Programme Conditional Grant - Non Wage Recurrent		25,466	0
LILIM P.S	LILIM P.S	Programme Conditional Grant - Non Wage Recurrent		24,077	0
OLONG COMMUNITY P.S	OLONG COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent		13,533	0
AJONYI P.S	AJONYI P.S	Programme Conditional Grant - Non Wage Recurrent		13,712	0
OBYARAI P.S	OBYARAI P.S	Programme Conditional Grant - Non Wage Recurrent		20,527	0
OJAGO P.S	OJAGO P.S	Programme Conditional Grant - Non Wage Recurrent		14,649	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1827 Missing Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ADAMASIKO P.S	ADAMASIKO P.S	Programme Conditional Grant - Non Wage Recurrent		26,535	0
OCHULOI P.S	OCHULOI P.S	Programme Conditional Grant - Non Wage Recurrent		24,209	0
OJOM KATINE P.S	OJOM KATINE P.S	Programme Conditional Grant - Non Wage Recurrent		18,946	0
OJOM P.S	OJOM P.S	Programme Conditional Grant - Non Wage Recurrent		15,187	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

GWERI S.S	GWERI S.S	Programme Conditional Grant - Non Wage Recurrent		114,080	0
ASURET SEED SCHOOL	ASURET SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		84,160	0
KAMUDA PARENTS S.S	KAMUDA PARENTS S.S	Programme Conditional Grant - Non Wage Recurrent		82,400	0
KATINE SEN. SEC. SCHOOL	KATINE SEN. SEC. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		71,840	0
TUBUR S.S	TUBUR S.S	Programme Conditional Grant - Non Wage Recurrent		86,140	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1827 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KIZITO TECH. INST MADERA	ST KIZITO TECH. INST MADERA	Programme Conditional Grant - Non Wage Recurrent	0	156,317	0