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# VOTE: 930 Soroti District

Quarter 2

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## Terms and Conditions

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



**Ocen James Andrew**  
(Accounting Officer)

**Signed on Date: 19-03-2024**

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

**VOTE: 930 Soroti District****Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	638,246	638,246	168,653	26%
Discretionary Government Transfers	3,666,574	3,774,694	1,887,347	51%
Conditional Government Transfers	24,429,466	30,444,879	14,120,170	58%
Other Government Transfers	1,476,163	1,476,163	191,837	13%
External Financing	766,000	766,000	27,777	4%
<b>Total Revenues shares</b>	<b>30,976,449</b>	<b>37,099,982</b>	<b>16,395,785</b>	<b>53%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,224,724	2,335,352	607,577	50%
Tourism Development	2,400	2,400	600	25%
Natural Resources, Environment, Climate Change, Land And Water Management	1,350,624	1,415,715	299,162	22%
Private Sector Development	13,000	13,000	4,600	35%
Integrated Transport Infrastructure And Services	2,417,792	2,417,792	347,732	14%
Human Capital Development	20,656,789	22,305,165	8,008,995	39%
Public Sector Transformation	2,081,937	5,273,255	2,076,246	100%
Community Mobilization And Mindset Change	167,145	167,145	75,631	45%
Governance And Security	1,408,940	1,517,060	605,398	43%
Development Plan Implementation	1,653,098	1,653,098	326,494	20%
<b>Grand Total</b>	<b>30,976,449</b>	<b>37,099,982</b>	<b>12,352,435</b>	<b>40%</b>
Wage	17,199,889	18,034,345	7,952,428	46%
Non-Wage Recurrent	7,773,948	11,731,955	3,893,266	50%
Domestic Devt	5,236,612	6,567,682	506,741	10%
External Financing	766,000	766,000	0	0%

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**VOTE: 930 Soroti District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Overall revenue performance cumulatively was Ugx 16.4bn (53%) of the annual budget which is quite at half year budget execution period. These respectively was; local revenue Ugx 168.6m(26%), discretionary transfers Ugx 1.9bn (51%), conditional transfers Ugx 14.1bn (58%, other transfers Ugx 191m (13%) and donors Ugx 27.8m (4%).

Expenditure performance by programme was cumulatively Ugx12.4bn (40%) respectively as; Agro Ind Ugx 607.7m (50%), Tourism dev Ugx 600m (25%), Natural resources Ugx 299.2 (22%), provate sector Ugx 4.6m (35%), Transport Ugx 348.6m(14%), Human capital Ugx 8bn (39%), public sector Ugx 2.1 bn (100%), Community mobilization Ugx 75.6m (45%), Security Ugx 605.4m (43%), Dev plan implementation Ugx 326.5m (20%).

Expenditure performance by department was respectively as; Administration Ugx 2.4bn (65%), Finance Ugx 157m (47%), Statutory Ugx 24bn (36%), Production Ugx 588m (50%), Health Ugx 2.2bn (35%), Education Ugx 5.8bn (41%), Roads Ugx 348.6m (14%), Water Ugx 113.2m (12%), Natural Resources Ugx 185.9m (42%), Community Mobilisation Ugx 96.7m (21%), Planning Ugx 104.5m (42%), Internal Audit Ugx 20.8m (41%) and Ugx 24.3m (40%)

**VOTE: 930 Soroti District****Quarter 2****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>168,653</b>	<b>26%</b>
Business licenses	100,000	100,000	18,000	18%
Land Fees	146,246	146,246	64,840	44%
Local Services Tax-Payable By Individuals	112,000	112,000	44,000	39%
Market /Gate Charges	80,000	80,000	18,000	23%
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	23,814	30%
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>1,887,347</b>	<b>51%</b>
District Discretionary Equalisation Development Grant	659,488	659,488	329,744	50%
District Unconditional Grant Non-Wage	791,194	899,314	449,657	57%
District Unconditional Grant Wage	2,089,963	2,089,963	1,044,981	50%
Urban Discretionary Equalisation Development Grant	20,991	20,991	10,496	50%
Urban Unconditional Grant Wage	39,510	39,510	19,755	50%
Urban Unconditional Non-Wage	65,429	65,429	32,714	50%
<b>Conditional Government Transfers</b>	<b>24,429,466</b>	<b>30,444,879</b>	<b>14,120,170</b>	<b>58%</b>
Programme Conditional Grant - Non Wage Recurrent	5,125,125	8,974,012	3,828,980	75%
Programme Conditional Grant - Development	3,419,109	4,751,179	2,348,574	69%
Programme Conditional Grant - Wage Recurrent	15,070,417	15,904,873	7,535,208	50%
Transitional Conditional Grant - Development	814,815	814,815	407,407	50%
<b>Other Government Transfers</b>	<b>1,476,163</b>	<b>1,476,163</b>	<b>191,837</b>	<b>13%</b>
Agriculture Cluster Development Project (ACDP)	95,000	95,000	14,500	15%

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

<i>Ushs Thousands</i>	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	25,200	126%
Uganda Road Fund (URF)	750,000	750,000	149,868	20%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	1,069	4%
Youth Livelihood Programme (YLP)	24,000	24,000	1,200	5%
<b>External Financing</b>	<b>766,000</b>	<b>766,000</b>	<b>27,777</b>	<b>4%</b>
Global Alliance for Vaccines and Immunization (GAVI)	190,000	190,000	27,777	15%
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%
<b>Total Revenues Shares</b>	<b>30,976,449</b>	<b>37,099,982</b>	<b>16,395,785</b>	<b>53%</b>

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**VOTE: 930 Soroti District**

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

In Quarter two the district received Ugx 77.8m from Local Service Tax (30m), Land Fees (26.8m), gate collections (10m), business licenses (3m) and sale of bids (8m). This was 48.4% revenue performance and below the quarter target. The performance was at 12.2% of the local revenue annual budget. The collection below target is attributable to loss of some revenue bases to the city jurisdiction especially major markets and pieces of land

**Cumulative Performance for Central Government Transfers**

In Quarter One the district received Ugx 6.3bn under conditional transfers representing revenue performance of 25.7%. This was good because 100% target for the conditional funds was attained in the quarter. These were basically wage and non wage recurrent for all sectors and programmes. This means all the activities budgeted for in the fiscal year can be attained when the funds for all the remaining quarters are released at the exhibited rate

**Cumulative Performance for Other Government Transfers**

In the Quarter Two the district received only Ugx 181.8m from Uganda Road Fund (Ugx 139.8), ACDP (Ugx 14.5m), YLP (Ugx1.2m), UWEP (1.069m), UNEB (25.2m). This represented the revenue performance of 49.2 % of the annual budget. Other sources did not register any receipt inclusive of NTDs, PCAs and others which hopefully will be attained in the succeeding Quarter. Non receipt from these other budget lines is the reason 100% attainment for the quarter could not be achieved

**Cumulative Performance for External Financing**

In Quarter Two the district did receive Ugx 27.7m representing 14.46 donor funds revenue performance for all the declared external funding in the appropriated budget. This performance of the annual budget is at 3.6%. This is very poor performance of the budgeted external funds and If not reversed means all planned activities will not be attained in the next succeeding 2 quarters.

# VOTE: 930 Soroti District

Quarter 2

## A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,804,008	0	2,480,637	65%	1,362,983
<b>Sub-Total</b>	<b>3,804,008</b>	<b>0</b>	<b>2,480,637</b>	<b>65%</b>	<b>1,362,983</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	335,911	0	157,225	47%	74,805
<b>Sub-Total</b>	<b>335,911</b>	<b>0</b>	<b>157,225</b>	<b>47%</b>	<b>74,805</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	690,990	0	246,015	36%	141,606
<b>Sub-Total</b>	<b>690,990</b>	<b>0</b>	<b>246,015</b>	<b>36%</b>	<b>141,606</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	60,619	0	118,542	196%	104,242
20 Agricultural Production	1,109,196	0	469,907	42%	233,892
30 Agricultural Value Chain Services	4,000	0	0	0%	0
<b>Sub-Total</b>	<b>1,173,815</b>	<b>0</b>	<b>588,448</b>	<b>50%</b>	<b>338,134</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,290,690	0	276,985	21%	138,492
30 Health Management and Supervision	4,870,793	0	1,884,314	39%	979,494
<b>Sub-Total</b>	<b>6,161,482</b>	<b>0</b>	<b>2,161,299</b>	<b>35%</b>	<b>1,117,987</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	7,619,526	0	3,346,185	44%	1,430,621
20 Secondary Education	3,607,394	0	1,332,819	37%	601,127
30 Skills Development	2,765,329	0	1,065,431	39%	555,205
40 Education&Sports Management and Inspection	217,605	0	80,204	37%	51,548
50 Special Needs Education	5,000	0	1,000	20%	0
<b>Sub-Total</b>	<b>14,214,854</b>	<b>0</b>	<b>5,825,638</b>	<b>41%</b>	<b>2,638,500</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,417,792	0	347,732	14%	298,369

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>2,417,792</b>	<b>0</b>	<b>347,732</b>	<b>14%</b>	<b>298,369</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	909,803	0	113,239	12%	81,921
<b>Sub-Total</b>	<b>909,803</b>	<b>0</b>	<b>113,239</b>	<b>12%</b>	<b>81,921</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	440,821	0	185,923	42%	93,648
<b>Sub-Total</b>	<b>440,821</b>	<b>0</b>	<b>185,923</b>	<b>42%</b>	<b>93,648</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	458,598	0	96,689	21%	55,925
<b>Sub-Total</b>	<b>458,598</b>	<b>0</b>	<b>96,689</b>	<b>21%</b>	<b>55,925</b>
<b>Department: Planning</b>					
10 Planning and Statistics	251,146	0	104,481	42%	70,745
<b>Sub-Total</b>	<b>251,146</b>	<b>0</b>	<b>104,481</b>	<b>42%</b>	<b>70,745</b>
<b>Department: Internal Audit</b>					
10 Compliance	50,919	0	20,780	41%	12,537
<b>Sub-Total</b>	<b>50,919</b>	<b>0</b>	<b>20,780</b>	<b>41%</b>	<b>12,537</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	66,309	0	24,328	37%	13,772
<b>Sub-Total</b>	<b>66,309</b>	<b>0</b>	<b>24,328</b>	<b>37%</b>	<b>13,772</b>
<b>Grand Total</b>	<b>30,976,449</b>	<b>0</b>	<b>12,352,435</b>	<b>40%</b>	<b>6,300,932</b>



**VOTE: 930 Soroti District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,628,939	5,820,257	2,849,195	108%	1,430,306
District Unconditional Grant Non-Wage	122,808	122,808	44,102	36%	13,400
District Unconditional Grant Wage	328,352	328,352	164,216	50%	82,128
Locally Raised Revenues	118,000	118,000	37,190	32%	19,140
Multi-Sectoral Transfers to LLGs_NonWage	448,880	448,880	196,008	44%	108,959
Programme Conditional Grant - Non Wage Recurrent	1,571,390	4,762,708	2,387,925	152%	1,196,802
Urban Unconditional Grant Wage	39,510	39,510	19,755	50%	9,877
<b>Development Revenues</b>	1,175,069	1,175,069	553,034	47%	553,034
District Discretionary Equalisation Development Grant	69,000	69,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	306,069	306,069	153,034	50%	153,034
Transitional Conditional Grant - Development	800,000	800,000	400,000	50%	400,000
<b>Total Revenues Shares</b>	<b>3,804,008</b>	<b>6,995,326</b>	<b>3,402,230</b>	<b>89%</b>	<b>1,983,341</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	367,861	367,861	183,857	50%	92,003
Non Wage	2,261,078	5,452,396	2,136,747	95%	1,110,948
<b>Development Expenditure</b>					
Domestic Development	1,175,069	1,175,069	160,032	14%	160,032
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,804,008</b>	<b>6,995,326</b>	<b>2,480,637</b>	<b>65%</b>	<b>1,362,983</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>528,591</b>		
Wage			114		
Non Wage			528,477		
<b>Development Balances</b>			<b>393,002</b>		
Domestic Development			393,002		
External Financing			0		
<b>Total Unspent</b>			<b>921,593</b>		

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**VOTE: 930 Soroti District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

In Quarter Two the department received Ugx 1.98bn of the expected Ugx 1.72bn representing the revenue performance was because of the wage and pension supplementary budget released in the quarter. Cumulatively the department received Ugx 3.4bn of the expected Ugx 6.9bn representing revenue performance of 49.3%. The expenditure was Ugx 1.3bn of the expected Ugx 1.72bn representing expenditure performance of 65% which was high due to the wage and pension supplementary budget that was expended in the quarter. Cumulatively the expenditure was Ugx 2.48bn of the expected Ugx 6.9bn representing expenditure performance of 35.9%. The unspent balance is Ugx 920m representing 13.3% of the annual budget

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

The funds are for the payment for the construction of District Head quarters Administration Block at Katine subcounty.

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

3 Months DEC meetings held, 12 Senior Management meetings held, facilitated scheduled monitoring visits, reports prepared and disseminated, 3 months wage/salary bill and pension & gratuity paid and database developed, 3 months stationery Procured, construction/completion of the district headquarters and or Sub County HQ, public Radio talk shows held, weekly press briefs conducted, District property and Assets secured, Travel inland facilitated, Computer consumables and IT related equipment procured, 3 months (fuel, lubricants and oils) procured, Evaluation committee facilitated, Quarterly Reports prepared, advertisements coordinated, 3 months utilities paid, Legal services paid, Inspection/outreach visits to sub counties/Parishes conducted, 3 months security paid, 3 months membership and subscription paid, 3 months welfare and Entertainment coordinated, 3 months rent of post office box paid, 3 months maintenance of motor vehicles done, staff performance agreements/reports produced.

**VOTE: 930** Soroti District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	327,911	327,911	160,747	49%	70,699
District Unconditional Grant Non-Wage	113,143	113,143	46,086	41%	17,800
District Unconditional Grant Wage	169,768	169,768	84,884	50%	42,442
Locally Raised Revenues	45,000	45,000	29,777	66%	10,457
<b>Development Revenues</b>	8,000	8,000	4,000	50%	4,000
District Discretionary Equalisation Development Grant	8,000	8,000	4,000	50%	4,000
<b>Total Revenues Shares</b>	<b>335,911</b>	<b>335,911</b>	<b>164,747</b>	<b>49%</b>	<b>74,699</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	169,768	169,768	81,367	48%	39,512
Non Wage	158,143	158,143	75,857	48%	35,293
<b>Development Expenditure</b>					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>335,911</b>	<b>335,911</b>	<b>157,225</b>	<b>47%</b>	<b>74,805</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			3,522		
Non Wage			5		
<b>Development Balances</b>					
Domestic Development			4,000		
External Financing			0		
<b>Total Unspent</b>			<b>7,522</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 930 Soroti District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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In the Quarter Two the department received Ugx 74.7m of the expected Ugx 83.97m representing the revenue performance of 49%. Cumulatively the department received Ugx 164.7m of the expected Ugx 335.9m representing revenue performance of 49%. The expenditure was Ugx 74.8m of the expected Ugx 83.97m representing expenditure performance of 47%. Cumulatively the expenditure was Ugx 157.2m of the expected Ugx 335.9m representing revenue performance of 46.8%. The unspent balance is Ugx 7.5m representing 2.2% of the annual budget

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

Unspent balance in the bank is for procurement of a printer and unremitted PAYE.

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

Office Utilities provided, Vehicles, and motorcycle serviced ,01 annual financial report prepared and submitted, 01 accountability reports, 1 sub county backstopping, 3 tax returns filled, 3 bank reconciliation reports produced, BC data collected, Data for IRAS collected, LST and other non tax revenues collected, 3 months salaries paid, 3 months recurrent utilities provided.Q2 PBS report , 1 BFP report submitted prepared and submitted 3 months operation costs paid, Asset registers maintained and updated, IRAS training conducted, data collected and managed, 10 IRAS community meetings conducted, office stationery procured, Revenue receipts procured, Fuel for office operation and revenue mobilization procured, computer consumables procured, airtime for internet communication procured, 3 months IFMS recurrent costs met, 3months water and electricity bill paid.

**VOTE: 930** Soroti District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	534,744	642,864	199,091	37%	88,897
District Unconditional Grant Non-Wage	145,670	253,791	48,535	33%	12,117
District Unconditional Grant Wage	218,319	218,319	109,160	50%	54,580
Locally Raised Revenues	170,754	170,754	41,397	24%	22,200
<b>Development Revenues</b>	156,246	156,246	49,097	31%	36,032
District Discretionary Equalisation Development Grant	33,000	33,000	20,500	62%	20,500
Locally Raised Revenues	123,246	123,246	28,597	23%	15,532
<b>Total Revenues Shares</b>	<b>690,990</b>	<b>799,110</b>	<b>248,189</b>	<b>36%</b>	<b>124,929</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	218,319	218,319	108,577	50%	54,198
Non Wage	316,425	424,545	89,740	28%	52,774
<b>Development Expenditure</b>					
Domestic Development	156,246	156,246	47,699	31%	34,634
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>690,990</b>	<b>799,110</b>	<b>246,015</b>	<b>36%</b>	<b>141,606</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			774		
Non Wage			583		
<b>Development Balances</b>					
Domestic Development			1,399		
External Financing			192		
<b>Total Unspent</b>			<b>2,173</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 930 Soroti District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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In the Quarter two the department received Ugx 124.9m of the expected Ugx 199.75m representing the revenue performance of 36%. The department basically received the wage, DDEG and the district unconditional grant non wage., Cumulatively the department received Ugx 248,2m of the expected Ugx 799m representing revenue performance of 31%. The expenditure was Ugx 141.606 of the expected Ugx 799.110 representing expenditure performance of 36%.. Cumulatively the expenditure was Ugx 246m of the expected 799m shoeingreneue performance of The unspent balance is Ugx 2.17m representing 0.27% of the annual budget

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

The unspent balance was meant for salaries and Ex - gratia which was released late and shall be spent in 3rd quarter

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

3 months staff salaries paid, staff welfare met in 3 months, stationary procured in 3 months, IT services met, 3 months utility bills paid, Vehicle services in 3 months, Fuel supplied in 3 months, 4 contract committee meeting held in 3 months, Airtime procured, Office operation facilitated in 3 months, monthly emolument paid to Councilors, 1 council meeting held in 3 months, committee monitoring held ,3 standing committees formed, 16 staff appraised, National assessment held , staff meeting held, quarterly land board meeting held , 2DSC meetings held in 3 month, 1 DPAC Meeting held, 2 physical planning committee meetings held in 3 month ,2 building committee meetings held in 3 months ,4 contract committee meetings held in 3 months, 8 monitoring visits conducted , staff welfare met in 3 months, fuel procured in 3 months, sanitation materials procured in 3 month , computer consumables procured in 3 months

**VOTE: 930** Soroti District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,169,815	1,414,875	673,438	58%	405,234
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	57,619	57,619	28,810	50%	14,405
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	95,000	95,000	14,500	15%	14,500
Programme Conditional Grant - Non Wage Recurrent	0	245,060	122,530	0%	122,530
Programme Conditional Grant - Wage Recurrent	1,014,196	1,014,196	507,098	50%	253,549
<b><i>Development Revenues</i></b>	4,000	869,568	407,769	10,194%	407,769
District Discretionary Equalisation Development Grant	4,000	4,000	2,000	50%	2,000
Programme Conditional Grant - Development	0	865,568	405,769	0%	405,769
<b>Total Revenues Shares</b>	<b>1,173,815</b>	<b>2,284,443</b>	<b>1,081,206</b>	<b>92%</b>	<b>813,003</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	1,071,815	1,071,815	477,382	45%	227,318
Non Wage	98,000	343,060	93,577	95%	93,327
<b><i>Development Expenditure</i></b>					
Domestic Development	4,000	869,568	17,489	437%	17,489
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,173,815</b>	<b>2,284,443</b>	<b>588,448</b>	<b>50%</b>	<b>338,134</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>102,478</b>		
Wage			58,525		
Non Wage			43,953		
<b><i>Development Balances</i></b>			<b>390,280</b>		
Domestic Development			390,280		
External Financing			0		
<b>Total Unspent</b>			<b>492,758</b>		

**VOTE: 930 Soroti District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In Quarter Two the department received Ugx 813m of the expected Ugx 571m representing the revenue performance of 92%. The revenue performance was attained because funds not released in Quarter One were all disbursed in Q2 especially the non-wage grant and PDM operational funds. Cumulatively the department received Ugx 1.08bnm of the expected Ugx 2.28bn representing revenue performance of 47.4%. The expenditure was Ugx 338m of the expected Ugx 571m representing expenditure performance of 50%. Cumulatively the expenditure was Ugx 588.5m of the expected Ugx 2.28bn representing expenditure performance of 25.8%. The unspent balance was Ugx492.7m representing 21,5% of the annual budget

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

All due salaries were paid and other non wage funds were released at the end of the quarter hence limited time to consume it all appropriately

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

3 months salaries paid  
3 months office operation costs paid  
PDM activities supported in the Quarter  
Quarter One PBS report produced and submitted  
1 departmental meeting held  
Procurement Plan and Requisitions prepared and submitted to PDU  
All staff appraised and submitted to CAO for further management  
Performance Report FY 2022/23 prepared and submitted to CAO  
Performance Agreement FY 2023/24 prepared and submitted to CAO for his endorsement  
Projects Managers proposed for CAOs appointment with Terms of Reference (ToR)  
staff appraised  
extension services achieved  
monitoring and supervision conducted  
ACDP and UGIFT project implemented, animal and plant disease surveillance conducted, technical backstopping achieved and coordination to the line ministries achieved



**VOTE: 930 Soroti District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	4,887,854	4,888,854	2,356,427	48%	1,178,213
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	384,505	384,505	192,252	50%	96,126
Locally Raised Revenues	10,000	10,000	2,000	20%	1,000
Other Transfers from Central Government	169,000	170,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	614,095	614,095	307,047	50%	153,524
Programme Conditional Grant - Wage Recurrent	3,700,254	3,700,254	1,850,127	50%	925,063
<b><i>Development Revenues</i></b>	1,273,629	1,272,629	189,610	15%	189,610
District Discretionary Equalisation Development Grant	175,963	175,963	87,982	50%	87,982
External Financing	766,000	766,000	27,777	4%	27,777
Other Transfers from Central Government	183,963	182,963	0	0%	0
Programme Conditional Grant - Development	147,702	147,702	73,851	50%	73,851
<b>Total Revenues Shares</b>	<b>6,161,482</b>	<b>6,161,482</b>	<b>2,546,037</b>	<b>41%</b>	<b>1,367,824</b>

**B: Breakdown of Sub-SubProgramme Expenditures*****Recurrent Expenditure***

Wage	4,084,759	4,084,759	1,795,221	44%	905,441
Non Wage	803,095	803,095	338,321	42%	184,787

***Development Expenditure***

Domestic Development	507,629	506,629	27,758	5%	27,758
External Financing	766,000	766,000	0	0%	0
<b>Total Expenditure</b>	<b>6,161,482</b>	<b>6,160,482</b>	<b>2,161,299</b>	<b>35%</b>	<b>1,117,987</b>

**C: Unspent Balances*****Recurrent Balances***

Wage			222,886		
Non Wage			247,159		
			-24,273		

***Development Balances***

Domestic Development			161,852		
External Financing			134,075		
			27,777		

**VOTE: 930 Soroti District****Quarter 2****SECTION B : Summary by Department****Total Unspent****384,738****Summary of Department Revenues and Expenditure by Source**

In Quarter Two the department received Ugx 1.4bn of the expected Ugx 1.55bn representing the revenue performance of 41%. Cumulatively the department received Ugx 2.5bn of the expected Ugx 6.2bn representing revenue performance of 40.3%. The expenditure was Ugx 1.12bn of the expected Ugx 1.55bn representing expenditure performance of 35%. Cumulatively the expenditure was Ugx 2.2bn of the expected Ugx 6.2bn representing expenditure performance of 35.5%. The unspent balance is Ugx 384.7m representing 6.19% of the annual budget

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

Planned projects still at procurement stage

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

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

Under Health management and supervision 3 month office running cost for health department office was provided i.e 1 quarter special meals (tea) to DHT members provided; 1 quarter office cleaning items procured; 1 quarter stationery procured; 1 quarter Office Equipment maintained; 1 quarter DHO's Office Block maintained; 1 quarter Newspapers at 4 days a week purchase and monitoring and supervision of health services by the DHT and health committee was done

Child days activities conducted, routine immunisation implemented, preventive and curative services provided  
ICCM activities conducted in all the villages.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	13,209,031	14,455,996	6,160,373	47%	2,634,444
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	80,008	80,008	40,004	50%	20,002
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	25,200	126%	25,200
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	5,177,983	50%	2,588,992
<b>Development Revenues</b>	1,005,823	1,407,234	703,617	70%	703,617
Programme Conditional Grant - Development	1,005,823	1,407,234	703,617	70%	703,617
<b>Total Revenues Shares</b>	<b>14,214,854</b>	<b>15,863,229</b>	<b>6,863,989</b>	<b>48%</b>	<b>3,338,060</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	10,435,975	11,270,431	4,903,563	47%	2,561,076
Non Wage	2,773,056	3,185,565	906,499	33%	61,848
<b>Development Expenditure</b>					
Domestic Development	1,005,823	1,407,234	15,577	2%	15,577
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>14,214,854</b>	<b>15,863,229</b>	<b>5,825,638</b>	<b>41%</b>	<b>2,638,500</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>350,311</b>		
Wage			314,425		
Non Wage			35,886		
<b>Development Balances</b>			<b>688,040</b>		
Domestic Development			688,040		
External Financing			0		
<b>Total Unspent</b>			<b>1,038,352</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 930 Soroti District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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In Quarter Two the department received Ugx 3.3bn of the expected Ugx 3.96bn representing the revenue performance of 48%. Cumulatively the department received Ugx 6.8bn of the expected Ugx 15.86bn representing revenue performance of 42.87%. The expenditure was Ugx 2.64bn of the expected Ugx 3.96bn representing expenditure performance of 41%. Cumulatively the expenditure was Ugx 5.82bn of the expected Ugx 15.86bn representing expenditure performance of 36.69%. The unspent balance is Ugx 1.03bn representing 6.49% of the annual budget

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

The balance is development activities for the on going constructions of the seed schools and salary enhances component. The rest is recurrent.

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

The department physical performance includes, 1 quarterly monitoring and supervision Kamuda seed school done, 3 months staff salaries for primary, secondary and Tertiary paid, 3 months payroll verification done, 3 months routine inspection conducted, 3 months inspection reports produced, 3 months inspection reports delivered to DES, 3 school Monitoring of conducted, 3 months utility bills paid, 3 month assorted stationary procured, 1 SNE data captured, 31 children participated to MPIGI base camp conducted, 69 games teachers trained in cricket skills, 1 table tennis training meeting in Kampala attended, 3 months community clubs monitored, 1 Quarterly staff fitness conducted, 3 months field visit to Kamuda seed school conducted, 1 national assessment done, 3 months clerk of works costs paid, 3 months staff welfare bills paid, 2 capacity building staffs conducted, 3 months high local govt staff salaries paid, 3 months fuel, lubricants and oils costs paid, 3 months airtime costs paid,

**VOTE: 930** Soroti District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	905,790	905,790	226,764	25%	188,316
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	152,790	152,790	76,395	50%	38,198
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	750,000	750,000	149,868	20%	149,868
<b>Development Revenues</b>	1,512,002	1,512,002	756,001	50%	506,001
Programme Conditional Grant - Development	1,512,002	1,512,002	756,001	50%	506,001
<b>Total Revenues Shares</b>	<b>2,417,792</b>	<b>2,417,792</b>	<b>982,765</b>	<b>41%</b>	<b>694,317</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	152,790	152,790	76,220	50%	38,123
Non Wage	753,000	753,000	120,549	16%	120,549
<b>Development Expenditure</b>					
Domestic Development	1,512,002	1,512,002	150,963	10%	139,697
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,417,792</b>	<b>2,417,792</b>	<b>347,732</b>	<b>14%</b>	<b>298,369</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>29,995</b>		
Wage			175		
Non Wage			29,820		
<b>Development Balances</b>			<b>605,038</b>		
Domestic Development			605,038		
External Financing			0		
<b>Total Unspent</b>			<b>635,033</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 930 Soroti District**

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**Quarter 2****SECTION B : Summary by Department**

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In Quarter Two the department received Ugx 694.3m of the expected Ugx 604.3m representing the revenue performance of 41%. Cumulatively the department received Ugx 982.2m of the expected Ugx 2.4bn representing revenue performance of 40.6%. The expenditure was Ugx 299.2m of the expected Ugx 604.3 representing expenditure performance of 14%. Cumulatively the expenditure was Ugx 348.6m of the expected Ugx 2.4bn representing revenue performance of 14.4%. The unspent balance is Ugx 634.2m representing 26.2% of the annual budget

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

Delayed access to funds due to late release of funds and delayed procurement process affecting the planned activities execution

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

3 months staff salaries paid, 3 months administrative costs met, 3 months equipment and repair maintenance costs met, Q2 PBS report produced and submitted, Q URF report produced and submitted, BoQs and plans produced and popularised, 1 DUCA meeting held, 4 field monitoring visits executed, 6 km Katine Olwelai Angai road periodic maintainance civil works done, 4 km Kamuda Lalle Omodoi roads launching activity done, Ugx 102m transfered to sub counties for community access roads maintenance, 3 months wages for 2 road overseers paid, 3 months guards services costs paid, Road map for raod maintenence and execution schedule developed, 1 field visit for Works road committee condcuted, i District Road Committee meeting held, 3 departmental management meetings held, Raw material for national asesment provided, presented the depatment priorities in the budget conference, supplemenmntary budget for the departmrnt prepared and submitted to line ministries, 2 Joint monitoring visits conduct

**VOTE: 930** Soroti District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	141,407	141,407	70,133	50%	35,282
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	58,146	58,146	29,503	51%	14,966
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	80,261	80,261	40,130	50%	20,065
<b>Development Revenues</b>	768,396	833,487	416,744	54%	416,744
Programme Conditional Grant - Development	753,581	818,672	409,336	54%	409,336
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>909,803</b>	<b>974,894</b>	<b>486,877</b>	<b>54%</b>	<b>452,025</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	58,146	58,146	28,974	50%	14,963
Non Wage	83,261	83,261	35,271	42%	17,965
<b>Development Expenditure</b>					
Domestic Development	768,396	833,487	48,993	6%	48,993
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>909,803</b>	<b>974,894</b>	<b>113,239</b>	<b>12%</b>	<b>81,921</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			5,887		
Non Wage			528		
<b>Development Balances</b>					
Domestic Development			367,750		
External Financing			0		
<b>Total Unspent</b>			<b>373,638</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 930 Soroti District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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In Quarter Two the department received Ugx 452mm of the expected Ugx 243.7m representing the revenue performance of 54%. Cumulatively the department received Ugx 486.9m of the expected Ugx 974.8 representing revenue performance of 49.9%. The expenditure was Ugx 81.9m of the expected Ugx 243.7 representing expenditure performance of 12%. Cumulatively the expenditure was Ugx 113.2 of the expected Ugx 974.8 representing revenue performance of 11.6%. The unspent balance is Ugx 373.6m representing 38.3% of the annual budget

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

Delayed access to funds and system challenges, besides the procurement process was not logically concluded hence inability to spend all the funds released in the quarter

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

3 months salaries paid, 1 PBS report produced, 1 district advocacy meeting conducted, 1 district water coordination meeting held, 1 department management meeting held, 3 monitoring field visits conducted, 1 committee meeting of works held, 3months operational costs paid, BoQs for water projects produced and presented to PDU, BFP priorities for the department presented to budget conference stakeholders



**VOTE: 930** Soroti District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	430,821	430,821	194,900	45%	97,194
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	334,633	334,633	166,805	50%	83,147
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	24,094	50%	12,047
<b>Development Revenues</b>	10,000	10,000	5,000	50%	5,000
District Discretionary Equalisation Development Grant	10,000	10,000	5,000	50%	5,000
<b>Total Revenues Shares</b>	<b>440,821</b>	<b>440,821</b>	<b>199,900</b>	<b>45%</b>	<b>102,194</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	334,633	334,633	161,888	48%	78,288
Non Wage	96,189	96,189	19,696	20%	11,021
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	4,340	43%	4,340
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>440,821</b>	<b>440,821</b>	<b>185,923</b>	<b>42%</b>	<b>93,648</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			13,316		
			4,918		
Non Wage			8,398		
<b>Development Balances</b>					
Domestic Development			661		
External Financing			0		
<b>Total Unspent</b>			<b>13,977</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 930 Soroti District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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In Quarter Two the department received Ugx 102.2m of the expected Ugx 110.2m representing the revenue performance of 45%. Cumulatively the department received Ugx 199.9m of the expected Ugx 440.8m representing revenue performance of 45.3%. The expenditure was Ugx 93.6m of the expected Ugx 110.2 representing expenditure performance of 42%. Cumulatively the expenditure was Ugx 185.9m of the expected Ugx 440.8m representing revenue performance of 42.17%. The unspent balance is Ugx 13.9m representing 3.2% of the annual budget

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

The unspent funds are due the ongoing procurement process of tree seedlings and computer accessories.

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

1 training on wise of wetlands conducted, 3 months staff salaries paid, 18 quarterly inspections, monitoring and enforcement of wetlands and 3 Local Forest Reserves conducted, 15 projects in Education, Health and Water departments screened for environment and social safeguards, 1 Piece of government land surveyed (Abule Tubur P/S) in Tubur Sub County, 02 physical planning committee meetings held.

**VOTE: 930** Soroti District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	454,598	454,598	110,468	24%	56,369
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	161,290	161,290	80,645	50%	40,323
Other Transfers from Central Government	238,200	238,200	2,269	1%	2,269
Programme Conditional Grant - Non Wage Recurrent	47,108	47,108	23,554	50%	11,777
<b>Development Revenues</b>	4,000	4,000	2,000	50%	2,000
District Discretionary Equalisation Development Grant	4,000	4,000	2,000	50%	2,000
<b>Total Revenues Shares</b>	<b>458,598</b>	<b>458,598</b>	<b>112,468</b>	<b>25%</b>	<b>58,369</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	161,290	161,290	73,221	45%	36,741
Non Wage	293,308	293,308	23,468	8%	19,184
<b>Development Expenditure</b>					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>458,598</b>	<b>458,598</b>	<b>96,689</b>	<b>21%</b>	<b>55,925</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>13,779</b>		
Wage			7,424		
Non Wage			6,355		
<b>Development Balances</b>			<b>2,000</b>		
Domestic Development			2,000		
External Financing			0		
<b>Total Unspent</b>			<b>15,779</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 930 Soroti District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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In Quarter two the department received Ugx 58.4m of the expected Ugx 114.65m representing the revenue performance of 25%. Cumulatively the department received Ugx 112.5m of the expected Ugx 458.6m representing revenue performance of 24.5%. The expenditure was Ugx 55.9m of the expected Ugx 114.6m representing expenditure performance of 21%. Cumulatively the expenditure was Ugx 96.7m of the expected Ugx 458.5m representing revenue performance of 21.1%. The unspent balance is Ugx 15.8m representing 3.44% of the annual budget

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

The unspent funds are meant for payment to PWD's groups and procurement of Multipurposes Printer however, when additional funds are realized then it will be utilized during second quarter

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

3 months staff salaries paid, 3 months office stationary met, 3 months office operation met, Utility bills paid in 3 months, Fuel procured in 3 months, Computer consumables procured in 3 months, support staff supported in 3 months, Office cleaning materials procured in 3 months and in use, Committee monitoring conducted, international days supported, workplaces inspected, Field staff facilitated, Library activities supported, Inspection of government projects, beneficiary selection conducted, projects approved by DTTC and DEC, National assessment conducted, GRC meeting held, management meetings attended, staff review meetings conducted, staff appraised, FAL classes monitored, groups submitted to line Ministry , International days for older persons and PWDs celebrated, councils meetings conducted, committee meetings held.

**VOTE: 930** Soroti District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	185,699	185,699	86,050	46%	39,625
District Unconditional Grant Non-Wage	95,367	95,367	40,883	43%	17,042
District Unconditional Grant Wage	90,332	90,332	45,166	50%	22,583
Locally Raised Revenues	0	0	0	0%	0
<b>Development Revenues</b>	65,447	65,447	30,224	46%	30,224
District Discretionary Equalisation Development Grant	60,447	60,447	30,224	50%	30,224
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>251,146</b>	<b>251,146</b>	<b>116,273</b>	<b>46%</b>	<b>69,848</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	90,332	90,332	37,180	41%	17,236
Non Wage	95,367	95,367	38,627	41%	24,836
<b>Development Expenditure</b>					
Domestic Development	65,447	65,447	28,674	44%	28,674
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>251,146</b>	<b>251,146</b>	<b>104,481</b>	<b>42%</b>	<b>70,745</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,242</b>		
Wage			7,986		
Non Wage			2,256		
<b>Development Balances</b>			<b>1,550</b>		
Domestic Development			1,550		
External Financing			0		
<b>Total Unspent</b>			<b>11,792</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 930 Soroti District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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In Quarter Two the department received Ugx 69.8m of the expected Ugx 62.78m representing the revenue performance of 45%. Cumulatively the department received Ugx 116.3m of the expected Ugx 251.2m representing revenue performance of 46.32%. The expenditure was Ugx 70.7m of the expected Ugx 251.2m representing expenditure performance of 42%. Cumulatively the expenditure was Ugx 104.5m of the expected Ugx 251.2m representing expenditure performance of 41.62%. The unspent balance is Ugx 11.8m representing 4.67% of the annual budget

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

Delayed access to funds due to system irregularities and net work failure. Payments bounce back calling for reentry and in the process funds fail to be consumed in time

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

Quarter Two PBS report produced and submitted, 3 months salaries paid, 1 Finance committee report produced and presented, 1 data collection and management meeting held with UBOS, NDP !V design meeting with NPA attended, Internal assessment report of civil service delivery conducted, provided the required data for civil service delivery national assessment, mentored 12 lower local governments in generating priorities for respective budget meetings, prepared and conducted the district budget conference, organised staff to attend regional budget consultative meetings, prepared and submitted the district budget framework paper report (BFP), submitted the district approved development plan to NPA, produced and submitted the FY 2024/25 local revenue projection report, produced and submitted to NPA request for letter of district development plan approval, produced and submitted national standards indicator report to MoFPED (NSI), submitted to line ministries the request for PDM code change

**VOTE: 930** Soroti District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	35,919	35,919	18,500	52%	9,521
District Unconditional Grant Non-Wage	8,000	8,000	4,500	56%	2,500
District Unconditional Grant Wage	27,919	27,919	14,000	50%	7,021
Locally Raised Revenues	0	0	0	0%	0
<b>Development Revenues</b>	15,000	15,000	3,000	20%	2,500
District Discretionary Equalisation Development Grant	5,000	5,000	2,500	50%	2,500
Locally Raised Revenues	10,000	10,000	500	5%	0
<b>Total Revenues Shares</b>	<b>50,919</b>	<b>50,919</b>	<b>21,500</b>	<b>42%</b>	<b>12,021</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,919	27,919	13,563	49%	7,020
Non Wage	8,000	8,000	4,500	56%	3,300
<b>Development Expenditure</b>					
Domestic Development	15,000	15,000	2,717	18%	2,217
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>50,919</b>	<b>50,919</b>	<b>20,780</b>	<b>41%</b>	<b>12,537</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>438</b>		
Wage			438		
Non Wage			0		
<b>Development Balances</b>			<b>283</b>		
Domestic Development			283		
External Financing			0		
<b>Total Unspent</b>			<b>721</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 930 Soroti District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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In Quarter Two the department received Ugx 12m of the expected Ugx 12.72m representing the revenue performance of 42%. Cumulatively the department received Ugx 21.5m of the expected Ugx 50.91m representing revenue performance of 42.23%. The expenditure was Ugx 12.5m of the expected Ugx 12.72m representing expenditure performance of 41%. Cumulatively the expenditure was Ugx 20.8m of the expected Ugx 50.91m representing expenditure performance of 40.86%. The unspent balance is Ugx 721,000 representing 1.4% of the annual budget

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

The balance is of wage component.

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

Staff Salaries paid, Audit of LLGs, Projects and other institutions done, Quarterly audit reports prepared and submitted, Monitoring and supervision done.



**VOTE: 930** Soroti District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	61,309	61,309	24,155	39%	12,077
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	26,282	26,282	13,141	50%	6,570
Locally Raised Revenues	13,000	13,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,027	14,027	7,014	50%	3,507
<b><i>Development Revenues</i></b>	5,000	5,000	2,500	50%	2,500
District Discretionary Equalisation Development Grant	5,000	5,000	2,500	50%	2,500
<b>Total Revenues Shares</b>	<b>66,309</b>	<b>66,309</b>	<b>26,655</b>	<b>40%</b>	<b>14,577</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	26,282	26,282	11,415	43%	6,165
Non Wage	35,027	35,027	10,413	30%	5,107
<b><i>Development Expenditure</i></b>					
Domestic Development	5,000	5,000	2,500	50%	2,500
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>66,309</b>	<b>66,309</b>	<b>24,328</b>	<b>37%</b>	<b>13,772</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>2,326</b>		
Wage			1,726		
Non Wage			600		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,326</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 930 Soroti District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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In Quarter Two the department received Ugx 14.6m of the expected Ugx 16.5m representing the revenue performance of 40%. Cumulatively the department received Ugx 26.7m of the expected Ugx 66.3m representing revenue performance of 40.3%. The expenditure was Ugx 13.8m of the expected Ugx 16.6m representing expenditure performance of 37%. Cumulatively the expenditure was Ugx 24.32m of the expected Ugx 66.3m representing expenditure performance of 36.68%. The unspent balance is Ugx 2.3m representing 3.46% of the annual budget

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

Recruitment of staff has not been finalized yet and that is the reason for the balance on wage

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

Capacity building of 54 PDM Sacco's leaders, disbursement of 5,776,400,000 to 5,807 beneficiaries, 50 Emyooga Sacco leaders trained on cooperative business model and financial management, funds amounting to 1,848,375,300 disbursed to 2,479 Emyooga beneficiaries, 6 trainings conducted on cooperative registration including Soroti District staff SACCO, Cooperative governance and management, financial management and record keeping trainings done, 3 months staff salaries paid, welfare costs paid, computer repair done, motorcycle repair done, 4Trade sensitization meetings conducted in Arapai Sub County, Oculoi Subcounty and Gweri subcounty for Artisanal miners, 30 VSLA's trained on Business skills development in Ocokican and Awaliwal Sub county.

Data collected on value addition facilities existing in the district, 40 youth trained on financial literacy and Entrepreneurship skills development in katine and Arapai.

# VOTE: 930 Soroti District

Quarter 2

## B2 : Outputs and Expenditure in the Quarter

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
procurement of works, services and supplies coordinated, Quarterly Reports prepared, Office consumables procured, stationary & adverts procured, travel inland facilitated, other Building acquired, 3 months utilities paid, 3 months security services paid	procurement of works, services and supplies coordinated, Quarterly Reports prepared, Office consumables procured, stationary & adverts procured, travel inland facilitated, other Building acquired, 3 months utilities paid, 3 months security services paid	delays in systems and procurement processes

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	1,200	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221012 Small Office Equipment	378	94	
221017 Membership dues and Subscription fees.	13,000	2,000	
223004 Guard and Security services	3,000	0	
223005 Electricity	3,300	1,095	
227001 Travel inland	20,000	9,171	
227004 Fuel, Lubricants and Oils	30,000	6,500	
312129 Other Buildings other than dwellings - Acquisition	10,000	0	
<b>Total for Budget Output</b>	<b>82,878</b>	<b>20,186</b>	
Wage	0	0	
Non-Wage	72,878	20,186	
GoU Dev	10,000	0	
Ext Finance	0	0	

**Budget Output: 000024 Compliance and Enforcement Services**

# VOTE: 930 Soroti District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
3 Months Office consumables procured, 3 months stationary procured, welfare and Entertainment coordinated, advertisements coordinated and run.	3 Months Office consumables procured, 3 months stationary procured, welfare and Entertainment coordinated, advertisements coordinated and run.	system delays

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,000	250	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	1,000	250	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,500</b>	
Wage	0	0	
Non-Wage	10,000	2,500	
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.**

3 months stationery Procured for the operations of Central Registry, 3 months' rent of post office box, Computer consumables and IT related equipment procured, Travel inland facilitated.	3 months stationery Procured for the operations of Central Registry, 3 months' rent of post office box, Computer consumables and IT related equipment procured, Travel inland facilitated.	Not all funds for quarter planned activities were released
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	660	83	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
221012 Small Office Equipment	400	50	
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	
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,338</b>	
Wage	0	0	
Non-Wage	8,000	1,338	

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

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

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

3 Months Wage/Salary bill and Pension & Gratuity paid and database developed.	3 Months Wage/Salary bill and Pension & Gratuity paid and database developed.	Not all funds for the Quarter planned activities were released
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	367,861	92,003
273104 Pension	1,306,297	786,677
273105 Gratuity	265,093	153,110
<b>Total for Budget Output</b>	<b>1,939,251</b>	<b>1,031,789</b>
Wage	367,861	92,003
Non-Wage	1,571,390	939,786
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**

Schemed of work by staff monitored, Computer consumables and IT related equipment procured, Staff Training for skill development facilitated , 3 months (fuel, lubricants and oils) procured, stationary procured, payroll/staff list managed and printed.	Schemed of work by staff monitored, Computer consumables and IT related equipment procured, Staff Training for skill development facilitated , 3 months {(fuel, lubricants and oils) procured, stationary procured, payroll/staff list managed} and printed.	delays procurement processes
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	837
221003 Staff Training	8,000	3,998
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,648	412
227001 Travel inland	17,760	4,439
227004 Fuel, Lubricants and Oils	7,200	3,599
<b>Total for Budget Output</b>	<b>41,808</b>	<b>14,285</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	33,808
	GoU Dev	8,000
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	754,949	0	
263402 Transfer to Other Government Units	0	270,975	
<b>Total for Budget Output</b>	<b>754,949</b>	<b>270,975</b>	
	Wage	0	
	Non-Wage	448,880	
	GoU Dev	306,069	
	Ext Finance	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	4,000	
227001 Travel inland	1,000	0	
<b>Total for Budget Output</b>	<b>26,000</b>	<b>4,000</b>	
	Wage	0	
	Non-Wage	26,000	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 560019 Data Management and Dissemination**

# VOTE: 930 Soroti District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
Information disseminated to the public conducted, Radio talk shows held, weekly press briefs conducted, Travel inland facilitated, 3 months (fuel, lubricants and oils) procured, stationary procured, Computer consumables procured.	Information disseminated to the public conducted, Radio talk shows held, weekly press briefs conducted, Travel inland facilitated, 3 months (fuel, lubricants and oils) procured, stationary procured, Computer consumables procured.	system delays and procurement process delays

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

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
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,000</b>
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, Bids opened, Quarterly Reports prepared and submitted to PPDA, Travel inland facilitated , Office consumables, 3 months fuel procured and general operation of PDU facilitated, stationary procured.	procurement of works, services and supplies coordinated, contracts Awarded, Evaluation committee facilitated, Reports prepared and submitted to PPDA, 3 months Travel inland facilitated, fuel, stationary, Office consumables procured.	not all funds for quarter planned activities were released
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	1,600	1,000
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	4,200	1,500

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	500
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,500</b>
Wage	0	0
Non-Wage	13,000	2,500
GoU Dev	2,000	1,000
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.**

Legal services paid, Travel inland facilitated.	3 months Legal services paid, 3 months Travel inland facilitated.	not all funds for quarter planned activities were released
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**PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.**

procurement of Machinery, 3 Months DEC meetings held, 12 Senior Management meetings held, 3 months utility bills paid, 1 PBS report, Inspection visits to LLG conducted, 12 months (fuel, lubricants and oils) procured, construction of district HQ continued.	procurement of Machinery, 3 Months DEC meetings held, 12 Senior Management meetings held, 3 months utility bills paid, 1 PBS report, Inspection visits to LLG conducted, 3 months (fuel, lubricants and oils) procured, construction of district HQ continued.	not all funds for Quarterly planned activities were released
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	500	0	
221009 Welfare and Entertainment	4,000	2,020	
221017 Membership dues and Subscription fees.	6,500	0	
225204 Monitoring and Supervision of capital work	23,000	5,500	
227001 Travel inland	10,000	2,508	
228002 Maintenance-Transport Equipment	10,122	2,531	
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	
<b>Total for Budget Output</b>	<b>909,122</b>	<b>12,559</b>	
Wage	0	0	
Non-Wage	61,122	11,059	



# VOTE: 930 Soroti District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	848,000 1,500
	Ext Finance	0 0

**Budget Output: 000023 Inspection and Monitoring**

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

staff trained at LG and LLGs, community members from interest groups (Women, Youth, PWDs, PDM) trained at LG and LLGs on various new emerging technologies. stationery and printing works facilitated and assorted items, Periodic maintenance of computers.	staff trained at LG and LLGs, community members from interest groups (Women, Youth, PWDs, PDM) trained at LG and LLGs on various new emerging technologies. stationery and printing works facilitated and assorted items, Periodic maintenance of computers.	not all funds for quarter planned activities were released
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**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	500
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,400	178
228002 Maintenance-Transport Equipment	1,200	150
<b>Total for Budget Output</b>	<b>9,000</b>	<b>1,578</b>
Wage	0	0
Non-Wage	8,000	1,078
GoU Dev	1,000	500
Ext Finance	0	0
<b>Total for Department</b>	<b>3,804,008</b>	<b>1,363,708</b>
Wage	367,861	92,003
Non-Wage	2,261,078	1,111,673
GoU Dev	1,175,069	160,032
Ext Finance	0	0

# VOTE: 930 Soroti District

Quarter 2

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Monitor the effeteness of the system	data for IRAS collected	No deviation was registered
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	11,600	1,188
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	10,000	2,000
228002 Maintenance-Transport Equipment	2,000	200
228004 Maintenance-Other Fixed Assets	600	0
<b>Total for Budget Output</b>	<b>39,000</b>	<b>5,888</b>
Wage	0	0
Non-Wage	39,000	5,888
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

execute the planned activities	NA
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	700
221014 Bank Charges and other Bank related costs	0	0
227001 Travel inland	10,000	1,900
227004 Fuel, Lubricants and Oils	7,000	2,032
228002 Maintenance-Transport Equipment	2,000	1,112

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>24,000</b> <b>6,744</b>
	Wage	0      0
	Non-Wage	24,000      6,744
	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.**

Execution of the planned activities      NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,768	39,512
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	300
221016 Systems Recurrent costs	47,143	11,786
222001 Information and Communication Technology Services.	2,400	590
223001 Property Management Expenses	1,600	300
223005 Electricity	7,000	1,500
223006 Water	1,000	100
227001 Travel inland	7,000	2,500
227004 Fuel, Lubricants and Oils	13,000	4,435
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	5,000	750
228004 Maintenance-Other Fixed Assets	2,000	800
312229 Other ICT Equipment - Acquisition	8,000	0
<b>Total for Budget Output</b>	<b>272,911</b>	<b>62,573</b>
Wage	169,768	39,512
Non-Wage	95,143	23,061
GoU Dev	8,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>335,911</b>	<b>75,205</b>
Wage	169,768	39,512

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**VOTE: 930 Soroti District**

**Quarter 2**

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Non-Wage	158,143	35,693
GoU Dev	8,000	0
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

1 building Committee meeting held in 3 months	2 Physical Committee meeting held in 3 months	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	22,000	3,000
<b>Total for Budget Output</b>	<b>22,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	17,000	500
GoU Dev	5,000	2,500
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

2 DSC meetings held in 6 months	25 staff confirmed during Quarter	There was no variation during the Quarter
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	43,205	9,284
<b>Total for Budget Output</b>	<b>43,205</b>	<b>9,284</b>
Wage	0	0
Non-Wage	43,205	9,284
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 contract Committee meeting held in 6 months	5 Evaluation meetings held, 4 contract Committee meetings in 3 months , 40 bids opened in 3 months	Local Revenue was not allocated to the sector to handle certain activities
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**VOTE: 930 Soroti District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,999	250
211107 Boards, Committees and Council Allowances	2,000	1,000
227001 Travel inland	1,001	600
<b>Total for Budget Output</b>	<b>9,000</b>	<b>1,850</b>
Wage	0	0
Non-Wage	7,000	850
GoU Dev	2,000	1,000
Ext Finance	0	0

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

6 months Office operation facilitated, workshops and meetings attended      NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	218,319	54,198
211107 Boards, Committees and Council Allowances	43,500	9,987
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	10,000	4,000
<b>Total for Budget Output</b>	<b>274,819</b>	<b>68,186</b>
Wage	218,319	54,198
Non-Wage	48,500	9,987
GoU Dev	8,000	4,000
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**

Transport facilitation for support staff paid in 3 months      Transport facilitation for support staff paid in 3 months      No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	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**

2 Land board meetings held in 6 months NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	48,467	10,865
211107 Boards, Committees and Council Allowances	70,000	18,134
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	250
221012 Small Office Equipment	14,200	0
223001 Property Management Expenses	1,000	250
223005 Electricity	5,000	250
223006 Water	1,000	250
227001 Travel inland	47,046	3,337
227004 Fuel, Lubricants and Oils	52,000	11,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
273102 Incapacity, death benefits and funeral expenses	5,251	0
<b>Total for Budget Output</b>	<b>314,966</b>	<b>44,386</b>
	Wage	0
	Non-Wage	191,720
	GoU Dev	123,246
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>		
<b>Budget Output: 000061 Management of Government Accounts</b>		
<b>PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs</b>		
1 DLPAC meeting held in 3 months	1 DPAC meeting held in 3 months	No variation during the quarter

**PIAP Output: 16080515 Critical system processes automated**

Quarterly DLGPAC meetings held in 3 months NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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
<b>Total for Budget Output</b>	<b>9,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	7,000	500
GoU Dev	2,000	1,000
Ext Finance	0	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**

3 months physical planning committee facilitated	2 Physical planning committee meetings held in 3 months	No variation during the quarter
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**PIAP Output: 18011204 Effective Program secretariate**

3 Months DEC Monitoring facilitated NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	4,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	4,000
Ext Finance	0	0



**VOTE: 930 Soroti District**

**Quarter 2**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
4 projects monitored in 3 months	8 Projects monitored in 3 months	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	8,000	4,000	
<b>Total for Budget Output</b>	<b>8,000</b>	<b>4,000</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	8,000	4,000	
Ext Finance	0	0	
<b>Total for Department</b>	<b>690,990</b>	<b>136,706</b>	
Wage	218,319	54,198	
Non-Wage	316,425	47,874	
GoU Dev	156,246	34,634	
Ext Finance	0	0	

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Quarterly entire value chain focused skills training for extension workers	Departmental meetings held, co technical backstopping done, consultations and coordination achieved, supervision and monitoring of projects done, Data collection , pests and disease control achieved , onfarm training and routine visits achieved	There was no variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	57,619	7,179
<b>Total for Budget Output</b>	<b>57,619</b>	<b>7,179</b>
Wage	57,619	7,179
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	250
<b>Total for Budget Output</b>	<b>3,000</b>	<b>250</b>
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 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
3 months salary paid	3 months staff salaries paid	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,014,196	220,138
	<b>Total for Budget Output</b>	<b>1,014,196</b>	<b>220,138</b>
	Wage	1,014,196	220,138
	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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		95,000	7,200
	<b>Total for Budget Output</b>	<b>95,000</b>	<b>7,200</b>
	Wage	0	0
	Non-Wage	95,000	7,200
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010017 Machinery acquisition and maintenance**

**PIAP Output: 01040701 Demand driven agriculture technologies developed**

Quarterly Agricultural data collected and disseminated      NA

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

Supported value addition in 3 months      value chain development in 3 months      No Variation

**VOTE: 930 Soroti District**

**Quarter 2**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,173,815</b>	<b>234,768</b>
Wage	1,071,815	227,318
Non-Wage	98,000	7,450
GoU Dev	4,000	0
Ext Finance	0	0

# VOTE: 930 Soroti District

Quarter 2

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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 NA N/A

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

Item	Approved Budget	Spent
227001 Travel inland	221,720	0
<b>Total for Budget Output</b>	<b>221,720</b>	<b>0</b>
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

NA N/A

**Expenditures incurred in the Quarter to deliver outputs** *UShs 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
<b>Total for Budget Output</b>	<b>390,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	390,000	0

# VOTE: 930 Soroti District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 320069 Malaria Control and Prevention</b>		
<b>PIAP Output: 1203011003 Health promotion and Diseases Prevention services</b>		
	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	
<b>Total for Budget Output</b>	<b>85,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	85,000	0	

<b>Budget Output: 320076 Reproductive and Infant Health Services</b>		
<b>PIAP Output: 1203010301 Child and maternal health services Improved.</b>		
	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	40,000	0	

<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		

1 quarters transfer of funds to Government and PNFP HCs to facilitate other PHC activities & HC IIIs and HC IVs for RBF activities No variation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	553,970	138,492
<b>Total for Budget Output</b>	<b>553,970</b>	<b>138,492</b>
Wage	0	0
Non-Wage	553,970	138,492
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: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

N/A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
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
<b>Total for Budget Output</b>	<b>29,280</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	29,280
		0

**Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

3 month salary paid	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,084,759	905,441
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	647	60
212103 Incapacity benefits (Employees)	12,000	3,000
221002 Workshops, Meetings and Seminars	9,985	2,531
221007 Books, Periodicals & Newspapers	183	46
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	902	125
221011 Printing, Stationery, Photocopying and Binding	775	94
221012 Small Office Equipment	1,109	278
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	750
223005 Electricity	2,000	0
223006 Water	1,000	230
224004 Beddings, Clothing, Footwear and related Services	623	69
227001 Travel inland	25,911	7,229
227004 Fuel, Lubricants and Oils	5,711	2,855
228001 Maintenance-Buildings and Structures	597	49
228002 Maintenance-Transport Equipment	11,800	887
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	639	120
273102 Incapacity, death benefits and funeral expenses	3,845	0
<b>Total for Budget Output</b>	<b>4,164,884</b>	<b>923,959</b>
Wage	4,084,759	905,441
Non-Wage	80,125	18,518
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**



# VOTE: 930 Soroti District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011501 Improve population health, safety and management</b>		
NA		N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221005 Official Ceremonies and State Functions	2,400	0	
222001 Information and Communication Technology Services.	7,000	5,600	
225204 Monitoring and Supervision of capital work	23,719	6,905	
227001 Travel inland	107,678	20,692	
227004 Fuel, Lubricants and Oils	6,922	1,485	
263303 District Discretionary Development Equalization Grant	343,500	20,853	
263310 Sector Development Grant	140,410	0	
<b>Total for Budget Output</b>	<b>631,629</b>	<b>55,535</b>	
Wage	0	0	
Non-Wage	124,000	27,777	
GoU Dev	507,629	27,758	
Ext Finance	0	0	

**Budget Output: 320098 Epidemiology and Data Management Research**

<b>PIAP Output: 1203011201 Health research &amp; innovation promoted</b>		
NA		N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	
<b>Total for Budget Output</b>	<b>45,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	45,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>6,161,482</b>	<b>1,117,987</b>	
Wage	4,084,759	905,441	
Non-Wage	803,095	184,787	

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**VOTE: 930** Soroti District

**Quarter 2**

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GoU Dev	507,629	27,758
Ext Finance	766,000	0

# VOTE: 930 Soroti District

Quarter 2

**Department: 060 Education**

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

3 months routine inspection conducted	NA
3 months inspection reports produced	
3 months inspection reports delivered to DES	

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

1 terlmy inspection of schools conducted	NA
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**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	8,864	0
<b>Total for Budget Output</b>	<b>28,864</b>	<b>0</b>
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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

3 months construction costs paid	NA
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**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

6 months construction costs paid	NA
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	110,000	0
312121 Non-Residential Buildings - Acquisition	85,169	0
<b>Total for Budget Output</b>	<b>195,169</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	195,169	0
Ext Finance	0	0

# VOTE: 930 Soroti District

## Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320006 Certification of Primary Leaving Examinations**

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

1 term management and administration of PLE conducted	1 termly PLE expenses and costs paid	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

**Budget Output: 320110 Sports and recreational services**

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

3 months health and aerobics conducted to staffs	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	28,000	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>34,000</b>	<b>0</b>
Wage	0	0
Non-Wage	34,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,956,902	1,410,621
228001 Maintenance-Buildings and Structures	77,009	0
<b>Total for Budget Output</b>	<b>6,033,911</b>	<b>1,410,621</b>
Wage	5,956,902	1,410,621
Non-Wage	77,009	0

# VOTE: 930 Soroti District

Quarter 2

**Department: 060 Education**

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

**Budget Output: 320162 Capitation (Primary)**

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

1 quarterly grant transfers to school accounts conducted. NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,307,582	0
<b>Total for Budget Output</b>	<b>1,307,582</b>	<b>0</b>
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**

6 months construction costs paid NA

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

00 Seed School constructed NA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	760,000	0
<b>Total for Budget Output</b>	<b>760,000</b>	<b>0</b>
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**

03 Months capitation grants transferred to school accounts NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	333
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	665
221012 Small Office Equipment	1,000	333
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	17,807
227004 Fuel, Lubricants and Oils	20,000	5,132
263308 Sector Conditional Grant (Non-Wage)	438,620	0
<b>Total for Budget Output</b>	<b>540,076</b>	<b>24,271</b>
Wage	0	0
Non-Wage	540,076	24,271
GoU Dev	0	0
Ext Finance	0	0

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

6 months secondary staff salaries NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,307,318	576,856
<b>Total for Budget Output</b>	<b>2,307,318</b>	<b>576,856</b>
Wage	2,307,318	576,856
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**

N/A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,091,747	555,205
<b>Total for Budget Output</b>	<b>2,091,747</b>	<b>555,205</b>
Wage	2,091,747	555,205
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	673,582	0
<b>Total for Budget Output</b>	<b>673,582</b>	<b>0</b>
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**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	6,300
225204 Monitoring and Supervision of capital work	37,454	9,277
<b>Total for Budget Output</b>	<b>50,654</b>	<b>15,577</b>
Wage	0	0

# VOTE: 930 Soroti District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	50,654
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening**

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

3 months stakeholders training on school policy NA

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

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

6 months department staff salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,008	18,395
221009 Welfare and Entertainment	1,000	0
223001 Property Management Expenses	500	0
227001 Travel inland	16,000	429
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>107,508</b>	<b>18,823</b>
Wage	80,008	18,395
Non-Wage	27,500	429
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000006 Planning and Budgeting services**

N / A



**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	41,443	13,814
273102 Incapacity, death benefits and funeral expenses	8,000	0
<b>Total for Budget Output</b>	<b>49,443</b>	<b>13,814</b>
Wage	0	0
Non-Wage	49,443	13,814
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**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>14,214,854</b>	<b>2,638,500</b>
Wage	10,435,975	2,561,076
Non-Wage	2,773,056	61,848
GoU Dev	1,005,823	15,577
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260009 Road Maintenance</b>		
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>		
Rescheduled planned civil works for Q1 in Q2	2km of low cost seal road construction yet to commence	Not all funds have been received yet

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	10,279	
227004 Fuel, Lubricants and Oils	40,000	0	
228001 Maintenance-Buildings and Structures	400,000	4,801	
228002 Maintenance-Transport Equipment	6,000	1,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	1,510	
<b>Total for Budget Output</b>	<b>580,000</b>	<b>17,590</b>	
Wage	0	0	
Non-Wage	580,000	17,590	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Execute and monitor the planned activities	physical infrastructure road network schedule developed	Activity attained
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	
227001 Travel inland	280,000	71,334	
227004 Fuel, Lubricants and Oils	406,000	53,592	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	870
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,000	13,401
312131 Roads and Bridges - Acquisition	460,000	0
312235 Furniture and Fittings - Acquisition	2,002	0
313131 Roads and Bridges - Improvement	240,000	0
<b>Total for Budget Output</b>	<b>1,512,002</b>	<b>139,697</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	139,697
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**

Execute planned activities 6 km Katine Olwelai Angai road periodically maintained Activity achieved

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	152,790	38,123	
228001 Maintenance-Buildings and Structures	173,000	102,959	
<b>Total for Budget Output</b>	<b>325,790</b>	<b>141,081</b>	
Wage	152,790	38,123	
Non-Wage	173,000	102,959	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>2,417,792</b>	<b>298,369</b>	
Wage	152,790	38,123	
Non-Wage	753,000	120,549	
GoU Dev	1,512,002	139,697	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

8 Boreholes drilled in all sub counties NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,146	14,963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,819	4,766
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	26,815	10,377
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	500
221012 Small Office Equipment	2,000	500
221020 Litigation and related expenses	2,000	850
222001 Information and Communication Technology Services.	2,500	625
223001 Property Management Expenses	1,000	500
223004 Guard and Security services	5,500	1,100
223005 Electricity	1,000	250
223006 Water	1,000	250
225202 Environment Impact Assessment for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	36,027	11,910
227001 Travel inland	70,306	29,175
227004 Fuel, Lubricants and Oils	16,000	5,555
228002 Maintenance-Transport Equipment	10,000	850
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	647,691	0
<b>Total for Budget Output</b>	<b>909,803</b>	<b>82,671</b>
Wage	58,146	14,963
Non-Wage	83,261	18,715

**VOTE: 930** Soroti District

**Quarter 2**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	768,396 48,993
	Ext Finance	0 0
	<b>Total for Department</b>	<b>909,803 82,671</b>
	Wage	58,146 14,963
	Non-Wage	83,261 18,715
	GoU Dev	768,396 48,993
	Ext Finance	0 0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	334,633	78,288
221002 Workshops, Meetings and Seminars	14,000	2,000
221008 Information and Communication Technology Supplies.	8,189	750
221009 Welfare and Entertainment	2,160	560
221011 Printing, Stationery, Photocopying and Binding	2,040	520
223001 Property Management Expenses	800	200
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	6,991
273102 Incapacity, death benefits and funeral expenses	6,000	0
<b>Total for Budget Output</b>	<b>418,821</b>	<b>89,309</b>
Wage	334,633	78,288
Non-Wage	84,189	11,021
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

02 physical planning committee meetings held      02 physical planning committee meetings held.      N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	18,000	4,340

**VOTE: 930** Soroti District

**Quarter 2**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>22,000      4,340</b>
	Wage	0      0
	Non-Wage	12,000      0
	GoU Dev	10,000      4,340
	Ext Finance	0      0
	<b>Total for Department</b>	<b>440,821      93,648</b>
	Wage	334,633      78,288
	Non-Wage	96,189      11,021
	GoU Dev	10,000      4,340
	Ext Finance	0      0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	1,135
<b>Total for Budget Output</b>	<b>40,000</b>	<b>1,135</b>
Wage	0	0
Non-Wage	40,000	1,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs 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
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
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 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	6,796
227004 Fuel, Lubricants and Oils	13,108	2,496
<b>Total for Budget Output</b>	<b>33,108</b>	<b>9,292</b>
Wage	0	0
Non-Wage	33,108	9,292
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
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	1,947
227004 Fuel, Lubricants and Oils	6,000	0
282101 Donations	40,000	0
<b>Total for Budget Output</b>	<b>55,345</b>	<b>1,947</b>
Wage	0	0
Non-Wage	55,345	1,947
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**

Staff meeting held in 6 months NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
282101 Donations	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0

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

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

Labour cases registered in 6 months	12 months cases registered, 12 months family cases followed, Radio talk shows held	no variaton
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,900
282101 Donations	70,000	0
<b>Total for Budget Output</b>	<b>80,000</b>	<b>2,900</b>
Wage	0	0
Non-Wage	80,000	2,900
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	36,741
221002 Workshops, Meetings and Seminars	1,000	250
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223001 Property Management Expenses	800	200
227001 Travel inland	2,055	1,010
<b>Total for Budget Output</b>	<b>167,145</b>	<b>38,451</b>
Wage	161,290	36,741
Non-Wage	5,855	1,710

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

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

**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	2,200
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
<b>Total for Budget Output</b>	<b>33,000</b>	<b>2,200</b>
Wage	0	0
Non-Wage	29,000	2,200
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>458,598</b>	<b>55,925</b>
Wage	161,290	36,741
Non-Wage	293,308	19,184
GoU Dev	4,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
Capacity needs assessment will be conducted in Q2	NA	
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
Data for revenue bases will be collected	IRAs data base report was run but shows only active databases	Planned databases results cannot all be traced since the system pick only those where revenue has been collected from
<b>PIAP Output: 1801051103 Functional community information system at parish level.</b>		
PDM database yet to be disseminated	PDM supplementary report produced and submitted to line ministries	Q2 activities did not have funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,420	3,100
221009 Welfare and Entertainment	3,000	1,500
221010 Special Meals and Drinks	1,946	486
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	8,000	2,000
223005 Electricity	1,200	300
223006 Water	800	200
224001 Medical Supplies and Services	5,000	0
225204 Monitoring and Supervision of capital work	12,000	5,500
227001 Travel inland	41,447	14,724
227004 Fuel, Lubricants and Oils	5,000	2,500
228002 Maintenance-Transport Equipment	2,000	500
228004 Maintenance-Other Fixed Assets	1,001	250
<b>Total for Budget Output</b>	<b>98,814</b>	<b>32,810</b>
Wage	0	0
Non-Wage	63,367	17,636

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	35,447
	Ext Finance	0

**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**

Prepare Q1 budget and submit to line ministries, conduct district budget conference and prepare BFP for submission to line ministries

NA

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

Plan has to be operationalised, monitored, reported and reviewed

Local revenue projection estimate report submitted to NPA

None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,700
<b>Total for Budget Output</b>	<b>12,000</b>	<b>4,200</b>
Wage	0	0
Non-Wage	8,000	2,200
GoU Dev	4,000	2,000
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**

Need to pick the certificate of development plan approval from NPA, quarterly budget performance reports have to be made and submitted as per guidance and policy

Request for development plan approval letter made to ED NPA

Activity was attained., BFP report also submitted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,332	17,236
<b>Total for Budget Output</b>	<b>90,332</b>	<b>17,236</b>
Wage	90,332	17,236
Non-Wage	0	0
GoU Dev	0	0

# VOTE: 930 Soroti District

Quarter 2

**Department: 110 Planning**

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

Certificate of development plan approval will be collected from NPA      Finance Committee Monitoring Report      Activity achieved

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

Item	Approved Budget	Spent
221003 Staff Training	3,000	1,500
221008 Information and Communication Technology Supplies.	4,000	2,000
225204 Monitoring and Supervision of capital work	32,000	10,000
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	5,000	2,000
<b>Total for Budget Output</b>	<b>50,000</b>	<b>18,500</b>
Wage	0	0
Non-Wage	24,000	6,000
GoU Dev	26,000	12,500
Ext Finance	0	0
<b>Total for Department</b>	<b>251,146</b>	<b>72,745</b>
Wage	90,332	17,236
Non-Wage	95,367	25,836
GoU Dev	65,447	29,674
Ext Finance	0	0

# VOTE: 930 Soroti District

Quarter 2

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
No Revision	01 Monitoring and Verification of various activities done and consolidated report prepared and submitted to the Aline ministries.	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,000	1,000
<b>Total for Budget Output</b>		<b>1,000</b>	<b>1,000</b>
	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**

No Revision	01 Monitoring and Audit of Entities done and consolidated report prepared and submitted to the Aline ministries.	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		4,800	1,200
227004 Fuel, Lubricants and Oils		2,200	1,100
<b>Total for Budget Output</b>		<b>7,000</b>	<b>2,300</b>
	Wage	0	0
	Non-Wage	7,000	2,300
	GoU Dev	0	0
	Ext Finance	0	0

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

# VOTE: 930 Soroti District

Quarter 2

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims</b>		
No Revision	3 Month Salary Paid	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,919	7,020
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	2,217
<b>Total for Budget Output</b>	<b>42,919</b>	<b>9,237</b>
Wage	27,919	7,020
Non-Wage	0	0
GoU Dev	15,000	2,217
Ext Finance	0	0
<b>Total for Department</b>	<b>50,919</b>	<b>12,537</b>
Wage	27,919	7,020
Non-Wage	8,000	3,300
GoU Dev	15,000	2,217
Ext Finance	0	0



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
3 months staff salaries paid, capacity building of Emyooga cooperatives on financial literacy and management	3 months staff salaries paid	Staff recruitment is still ongoing hence the balance of funds on wage

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	26,282	6,165	
221008 Information and Communication Technology Supplies.	2,473	618	
221009 Welfare and Entertainment	1,800	0	
221011 Printing, Stationery, Photocopying and Binding	1,927	683	
221012 Small Office Equipment	800	200	
222001 Information and Communication Technology Services.	600	150	
227001 Travel inland	14,400	1,750	
<b>Total for Budget Output</b>	<b>48,282</b>	<b>9,566</b>	
Wage	26,282	6,165	
Non-Wage	22,000	3,401	
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	157	
228002 Maintenance-Transport Equipment	2,000	500	
<b>Total for Budget Output</b>	<b>2,627</b>	<b>657</b>	
Wage	0	0	
Non-Wage	2,627	657	

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

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

**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

Data collection of tourism sites in the Sub Counties of Awaliwal, Gweri, and Aukot, and Lalle conducted	0	funds have not yet been spent. the data collection is yet to be conducted.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,400	0	
<b>Total for Budget Output</b>	<b>2,400</b>	<b>0</b>	
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**

1 Trade sensitization meeting to be conducted in Gweri Sub County	2 trade sensitization meetings held for youth groups in Arapai and katine and 5 groups of artisanal miners in Oculoi, Arapai, Gweri	Other development partners supported logistically in capacity building of groups like Partners for Children Worldwide hence the increase in the number of trade sensitizations conducted.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	300	
221003 Staff Training	3,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	200	50	

**VOTE: 930** Soroti District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,800	1,700
<b>Total for Budget Output</b>	<b>13,000</b>	<b>3,550</b>
Wage	0	0
Non-Wage	8,000	1,050
GoU Dev	5,000	2,500
Ext Finance	0	0
<b>Total for Department</b>	<b>66,309</b>	<b>13,772</b>
Wage	26,282	6,165
Non-Wage	35,027	5,107
GoU Dev	5,000	2,500
Ext Finance	0	0

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

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

procurement of works, services and supplies coordinated, Quarterly Reports prepared, Office consumables procured, stationary procured, travel inland facilitated, other Building acquired and general, 3 months utilities paid, 3 months security services paid, subscription and membership paid, newspapers procured, adverts procured, 3 months (fuel, lubricants and oils) procured.	procurement of works, services and supplies coordinated, Quarterly Reports prepared, Office consumables procured, stationary & adverts procured, travel inland facilitated, other Building acquired, 6 months utilities paid, 6 months security services paid	delays in systems and procurement processes
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**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	250
221008 Information and Communication Technology Supplies.	1,200	1,200
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	19,777
227004 Fuel, Lubricants and Oils	30,000	12,698
312129 Other Buildings other than dwellings - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>82,878</b>	<b>40,209</b>
Wage	0	0
Non-Wage	72,878	40,209
GoU Dev	10,000	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services**

# VOTE: 930 Soroti District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Office consumables procured, stationary procured, welfare and Entertainment coordinated, advertisements coordinated.	6 Months Office consumables procured, 3 months stationary procured, welfare and Entertainment coordinated, advertisements coordinated and run.	system delays
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	500
221008 Information and Communication Technology Supplies.	2,000	1,000
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
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	10,000	5,000
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.**

3 months stationery Procured for the operations of Central Registry, 3 months' rent of post office box, Computer consumables and IT related equipment procured, 1 Quarterly repairs of motor cycle, Travel inland facilitated.	6 months stationery Procured for the operations of Central Registry, 6 months (rent of post office box, Computer consumables and IT related equipment procured, Travel inland facilitated).	Not all funds for quarter planned activities were released
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	660	165
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	375
227004 Fuel, Lubricants and Oils	1,140	285

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	250
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,925</b>
Wage	0	0
Non-Wage	8,000	1,925
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

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

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

3 months salaries paid, 3 months pensions and gratuity paid.	6 Months Wage/Salary bill and Pension & Gratuity paid and database developed.	Not all funds for the Quarter planned activities were released
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	367,861	183,857
273104 Pension	1,306,297	1,527,968
273105 Gratuity	265,093	297,170
<b>Total for Budget Output</b>	<b>1,939,251</b>	<b>2,008,995</b>
Wage	367,861	183,857
Non-Wage	1,571,390	1,825,138
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

# VOTE: 930 Soroti District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
Schemed of work by staff monitored, Staff Training for skill development facilitated, Laptop procured, staff inducted, 3 months (fuel, lubricants and oils) procured, stationary and photocopying procured, Computer consumables and IT related equipment procured, travel inland facilitated, workshops and seminars conducted, Annual staff performance agreements/ Reports produced, Bi-Annual general staff meetings held, payroll/staff list managed and printed.	Schemed of work by staff monitored, Computer consumables and IT related equipment procured, Staff Training for skill development facilitated , 6 months {(fuel, lubricants and oils) procured, stationary procured, payroll/staff list managed} and printed.	delays procurement processes

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	1,568
221003 Staff Training	8,000	3,998
221008 Information and Communication Technology Supplies.	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,648	824
227001 Travel inland	17,760	8,879
227004 Fuel, Lubricants and Oils	7,200	3,599
<b>Total for Budget Output</b>	<b>41,808</b>	<b>20,867</b>
Wage	0	0
Non-Wage	33,808	16,869
GoU Dev	8,000	3,998
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	754,949	0

# VOTE: 930 Soroti District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	0	369,882
<b>Total for Budget Output</b>	<b>754,949</b>	<b>369,882</b>
Wage	0	0
Non-Wage	448,880	216,848
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221020 Litigation and related expenses	25,000	4,000
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>26,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	26,000	4,000
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**

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, 3 months (fuel, lubricants and oils) procured, stationary procured, Computer consumables and IT related equipment procured, Quarterly Reports prepared.

Information disseminated to the public conducted, Radio talk shows held, weekly press briefs conducted, Travel inland facilitated, 6 months (fuel, lubricants and oils) procured, stationary procured, Computer consumables procured.

system delays and procurement process delays



# VOTE: 930 Soroti District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	1,800	450
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	1,800	450
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	250
<b>Total for Budget Output</b>	<b>8,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	8,000	2,000
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**

<p>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.</p>	<p>procurement of works, services and supplies coordinated, Bids opened, Quarterly Reports prepared and submitted to PPDA, Travel inland facilitated , Office consumables, 6 months fuel procured and general operation of PDU facilitated, stationary procured.</p>	<p>not all funds for quarter planned activities were released</p>
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**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	1,200
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	4,200	2,000
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>5,750</b>
Wage	0	0
Non-Wage	13,000	4,750
GoU Dev	2,000	1,000
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.**

Legal services paid, Travel inland facilitated.	6 months Legal services paid, 6 months Travel inland facilitated.	not all funds for quarter planned activities were released
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# VOTE: 930 Soroti District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.**

procurement of Machinery, 3 Months DEC meetings held, 12 Senior Management meetings held, 3 months utility bills paid, 1 PBS 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, construction/completion of the district headquarters and or Sub County HQ, Information disseminated to the public Radio talk shows held, weekly press briefs conducted, District property and Assets secured , board of survey conducted, 3 months utility bills paid, 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, construction of the new district headquarters started, 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, death benefits and funeral expenses, travel inland facilitated. Inspection/outreach visits to sub counties/Parishes conducted,3 months (fuel, lubricants and oils) procured, Computer consumables and IT related equipment procured, stationary procured, newspapers procured.

procurement of Machinery, 6 Months DEC meetings held, 24 Senior Management meetings held, 6 months utility bills paid, 2 PBS report, Inspection visits to LLG conducted, 6 months (fuel, lubricants and oils) procured, construction of district HQ continued.

not all funds for Quarterly planned activities were released

**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	3,620
221017 Membership dues and Subscription fees.	6,500	0
225204 Monitoring and Supervision of capital work	23,000	8,500
227001 Travel inland	10,000	5,000
228002 Maintenance-Transport Equipment	10,122	5,061

# VOTE: 930 Soroti District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>	<b>909,122</b>	<b>22,181</b>
Wage	0	0
Non-Wage	61,122	20,681
GoU Dev	848,000	1,500
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

<p>staff trained at LG and LLGs, Projector Procured, community members from interest groups (Women, Youth, PWDs,PDM) trained at LG and LLGs on various new emerging technologies. maintenances of motorcycle done. Monitoring of IT projects at sub counties HQs, Health centers and schools in the sub counties. stationery and printing works facilitated and assorted items (toners, modem, extension cables and printing paper secured). Periodic maintenance of computer and IT related equipment. Facilitated inland travels, projector procured, 3 months (fuel, lubricants and oils) procured.</p>	<p>staff trained at LG and LLGs, community members from interest groups (Women, Youth, PWDs, PDM) trained at LG and LLGs on various new emerging technologies. stationery and printing works facilitated and assorted items, Periodic maintenance of computers.</p>	<p>not all funds for quarter planned activities were released</p>
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221003 Staff Training	400	0
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	2,400	478
228002 Maintenance-Transport Equipment	1,200	300
<b>Total for Budget Output</b>	<b>9,000</b>	<b>2,278</b>

**VOTE: 930 Soroti District**

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	8,000	1,778
GoU Dev	1,000	500
Ext Finance	0	0
<b>Total for Department</b>	<b>3,804,008</b>	<b>2,483,087</b>
Wage	367,861	183,857
Non-Wage	2,261,078	2,139,197
GoU Dev	1,175,069	160,032
Ext Finance	0	0

# VOTE: 930 Soroti District

Quarter 2

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

3 batchers of taxes remitted	Monitor the effeteness of the IRAS system	No deviation was registered
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	11,600	7,188
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	10,000	4,000
228002 Maintenance-Transport Equipment	2,000	780
228004 Maintenance-Other Fixed Assets	600	0
<b>Total for Budget Output</b>	<b>39,000</b>	<b>22,468</b>
Wage	0	0
Non-Wage	39,000	22,468
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1 half year financial report produced, 1 quarterly accountability report produced, 6 months reconciliation reports produced, 6 months returns filled

**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	1,000

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,650
221014 Bank Charges and other Bank related costs	0	10
227001 Travel inland	10,000	6,479
227004 Fuel, Lubricants and Oils	7,000	3,532
228002 Maintenance-Transport Equipment	2,000	1,112
<b>Total for Budget Output</b>	<b>24,000</b>	<b>13,783</b>
Wage	0	0
Non-Wage	24,000	13,783
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.**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	169,768	81,367
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	22,821
222001 Information and Communication Technology Services.	2,400	690
223001 Property Management Expenses	1,600	600
223005 Electricity	7,000	4,500
223006 Water	1,000	200
227001 Travel inland	7,000	5,000
227004 Fuel, Lubricants and Oils	13,000	6,935
228001 Maintenance-Buildings and Structures	1,000	1,000

**VOTE: 930 Soroti District**

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	1,500
228004 Maintenance-Other Fixed Assets	2,000	800
312229 Other ICT Equipment - Acquisition	8,000	0
<b>Total for Budget Output</b>	<b>272,911</b>	<b>126,673</b>
Wage	169,768	81,367
Non-Wage	95,143	45,306
GoU Dev	8,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>335,911</b>	<b>162,925</b>
Wage	169,768	81,367
Non-Wage	158,143	81,557
GoU Dev	8,000	0
Ext Finance	0	0



# VOTE: 930 Soroti District

Quarter 2

**Department: 030 Statutory bodies**

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

Programme: 12 Human Capital Development

SubProgramme: 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	2 Physical Committee meeting held in 6 months	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	22,000	3,500
<b>Total for Budget Output</b>	<b>22,000</b>	<b>3,500</b>
Wage	0	0
Non-Wage	17,000	1,000
GoU Dev	5,000	2,500
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	2 DSC meetings held in 6 months, 25 staff confirmed in 6 months	There was no variation during the Quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	43,205	17,892
<b>Total for Budget Output</b>	<b>43,205</b>	<b>17,892</b>
Wage	0	0
Non-Wage	43,205	17,892
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>		
3 Contract Committee meetings held in 3 months	5 Evaluation meetings held, 7 contract Committee meetings in 3 months , 40 bids opened in 6 months	Local Revenue was not allocated to the sector to handle certain activities

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)	5,999	499
211107 Boards, Committees and Council Allowances	2,000	1,000
227001 Travel inland	1,001	600
<b>Total for Budget Output</b>	<b>9,000</b>	<b>2,099</b>
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**

3 months Office operation facilitated, workshhps and meetings

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	218,319	108,577
211107 Boards, Committees and Council Allowances	43,500	19,984
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	10,000	4,000
<b>Total for Budget Output</b>	<b>274,819</b>	<b>132,561</b>
Wage	218,319	108,577
Non-Wage	48,500	19,984
GoU Dev	8,000	4,000
Ext Finance	0	0

**SubProgramme: 02 Security**

# VOTE: 930 Soroti District

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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                                      Transport facilitation for support staff paid in 6 months                                      No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,000</b>
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** *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	48,467	21,730
211107 Boards, Committees and Council Allowances	70,000	31,199
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
223001 Property Management Expenses	1,000	500

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	5,000	500
223006 Water	1,000	500
227001 Travel inland	47,046	5,337
227004 Fuel, Lubricants and Oils	52,000	14,143
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	404
273102 Incapacity, death benefits and funeral expenses	5,251	0
<b>Total for Budget Output</b>	<b>314,966</b>	<b>74,813</b>
Wage	0	0
Non-Wage	191,720	43,614
GoU Dev	123,246	31,199
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

1 DPAC meeting held in 6 months

No variation during the quarter

**PIAP Output: 16080515 Critical system processes automated**

Quarterly DLGPAC meetings held in 3 months

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	5,500	1,000
<b>Total for Budget Output</b>	<b>9,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	7,000	1,000
GoU Dev	2,000	1,000
Ext Finance	0	0

# VOTE: 930 Soroti District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>		
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>		
<b>PIAP Output: 18011204 Effective PSD Program Secretariat</b>		
3 months physical planning committee facilitated	5 Physical planning committee meetings held in 6 months	No variation during the quarter

**PIAP Output: 18011204 Effective Program secretariate**

3 Months DEC Monitoring facilitated

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	4,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>4,000</b>
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                      12 Projects monitored in 6t months                      No variation

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	4,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	4,000
Ext Finance	0	0
<b>Total for Department</b>	<b>690,990</b>	<b>241,865</b>
Wage	218,319	108,577

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**VOTE: 930 Soroti District**

**Quarter 2**

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Non-Wage	316,425	85,590
GoU Dev	156,246	47,699
Ext Finance	0	0

# VOTE: 930 Soroti District

Quarter 2

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Quarterly entire value chain focused skills training for extension workers	Departmental meetings held, co technical backstopping done, consultations and coordination achieved, supervision and monitoring of projects done, Data collection , pests and disease control achieved , onfarm training and routine visists achieved	There was no variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	57,619	21,229
<b>Total for Budget Output</b>	<b>57,619</b>	<b>21,229</b>
Wage	57,619	21,229
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** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	500
<b>Total for Budget Output</b>	<b>3,000</b>	<b>500</b>
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 930 Soroti District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 20 Agricultural Production</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
3 months salary paid	6 months staff salaries paid	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,014,196	456,153
<b>Total for Budget Output</b>	<b>1,014,196</b>	<b>456,153</b>
Wage	1,014,196	456,153
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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	95,000	7,200
<b>Total for Budget Output</b>	<b>95,000</b>	<b>7,200</b>
Wage	0	0
Non-Wage	95,000	7,200
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 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>		
<b>PIAP Output: 01040701 Demand driven agriculture technologies developed</b>		
Quarterly Agricultural data collected and disseminated		
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>		
Supported value addition in 3 months	value chain development in 6 months	No Variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,173,815</b>	<b>485,082</b>
Wage	1,071,815	477,382
Non-Wage	98,000	7,700
GoU Dev	4,000	0
Ext Finance	0	0

# VOTE: 930 Soroti District

Quarter 2

**Department: 050 Health**

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

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

3 months (1 quarters) transfer of Sector Conditional Grant (Non - Wage) funds to Govt HSD & HCs to facilitate Other PHC Activities and for TASO funds for Comprehensive HIV/AIDS Control Activities, done	N/A	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	221,720	0
<b>Total for Budget Output</b>	<b>221,720</b>	<b>0</b>
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**

3 District coordination meetings conducted; 25 District level social mobilisation and advocacy meetings RDC-10; LC V-10; CAO-5 held; 12 Sub-county level sensitization meetings held; 1 Sensitization and planning with schools conducted; 1 District training of DHT and subcounty trainers conducted; Subcounty trainings of 359 health workers conducted; 5 days District level campaign implementation conducted; DHOs command Center facilitated; Ice pack handling done - cleaning, refilling, freezing and loading in the cold boxes; 6 trips for Delivery of injection material and Cold chain equipment from district to sub-county done; 6 trips for Delivery of vaccines and frozen ice packs from district to subcounty done; 6 trips for District cold chain maintenance done	N/A	N/A
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**VOTE: 930 Soroti District****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>390,000</b>	<b>0</b>
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	N/A	N/A
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>85,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

# VOTE: 930 Soroti District

## Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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; N/A N/A

**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
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
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: 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 2 quarters transfer of funds to Government and PNFP HCs to facilitate other PHC activities & HC IIIs and HC IVs for RBF activities No variation

**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
<b>Total for Budget Output</b>	<b>553,970</b>	<b>276,985</b>
Wage	0	0
Non-Wage	553,970	276,985

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

3 month programme administration costs under TASO grant N/A 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

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
<b>Total for Budget Output</b>	<b>29,280</b>	<b>0</b>
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

6 month salary paid

No variation

**VOTE: 930 Soroti District**

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,084,759	1,795,221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	647	120
212103 Incapacity benefits (Employees)	12,000	6,000
221002 Workshops, Meetings and Seminars	9,985	4,853
221007 Books, Periodicals & Newspapers	183	91
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	902	250
221011 Printing, Stationery, Photocopying and Binding	775	187
221012 Small Office Equipment	1,109	554
221014 Bank Charges and other Bank related costs	115	0
222001 Information and Communication Technology Services.	382	191
223004 Guard and Security services	1,500	750
223005 Electricity	2,000	500
223006 Water	1,000	480
224004 Beddings, Clothing, Footwear and related Services	623	138
227001 Travel inland	25,911	11,680
227004 Fuel, Lubricants and Oils	5,711	2,855
228001 Maintenance-Buildings and Structures	597	98
228002 Maintenance-Transport Equipment	11,800	3,819
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	639	120
273102 Incapacity, death benefits and funeral expenses	3,845	672
<b>Total for Budget Output</b>	<b>4,164,884</b>	<b>1,828,779</b>
Wage	4,084,759	1,795,221
Non-Wage	80,125	33,559
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

N/A

N/A

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,400	0
222001 Information and Communication Technology Services.	7,000	5,600
225204 Monitoring and Supervision of capital work	23,719	6,905
227001 Travel inland	107,678	20,692
227004 Fuel, Lubricants and Oils	6,922	1,485
263303 District Discretionary Development Equalization Grant	343,500	20,853
263310 Sector Development Grant	140,410	0
<b>Total for Budget Output</b>	<b>631,629</b>	<b>55,535</b>
Wage	0	0
Non-Wage	124,000	27,777
GoU Dev	507,629	27,758
Ext Finance	0	0

**Budget Output: 320098 Epidemiology and Data Management Research**

**PIAP Output: 1203011201 Health research & innovation promoted**

N/A

N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>45,000</b>	<b>0</b>
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,161,482</b>	<b>2,161,299</b>

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**VOTE: 930 Soroti District**

**Quarter 2**

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Wage	4,084,759	1,795,221
Non-Wage	803,095	338,321
GoU Dev	507,629	27,758
Ext Finance	766,000	0



# VOTE: 930 Soroti District

Quarter 2

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

3 months school inspection conducte

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

1 terlmy inspection of schools conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

227001 Travel inland	20,000	6,667
227004 Fuel, Lubricants and Oils	8,864	2,955
<b>Total for Budget Output</b>	<b>28,864</b>	<b>9,621</b>
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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

3 months construction costs paid

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

6 months construction costs paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

312111 Residential Buildings - Acquisition	110,000	0
312121 Non-Residential Buildings - Acquisition	85,169	0
<b>Total for Budget Output</b>	<b>195,169</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 060 Education**

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

1 term management and administration of PLE conducted 1 termly PLE expenses and costs paid NA

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

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

**Budget Output: 320110 Sports and recreational services**

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

3 months health and aerobics conducted to staffs

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

Item	Approved Budget	Spent
227001 Travel inland	28,000	9,331
227004 Fuel, Lubricants and Oils	6,000	2,000
<b>Total for Budget Output</b>	<b>34,000</b>	<b>11,331</b>
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

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	5,956,902	2,869,372
228001 Maintenance-Buildings and Structures	77,009	0
<b>Total for Budget Output</b>	<b>6,033,911</b>	<b>2,869,372</b>
Wage	5,956,902	2,869,372
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**

0

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,307,582	435,861
<b>Total for Budget Output</b>	<b>1,307,582</b>	<b>435,861</b>
Wage	0	0
Non-Wage	1,307,582	435,861
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320003 Assets and Facilities Management**

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

6 months construction costs paid

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

00 Seed School constructed

# VOTE: 930 Soroti District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	760,000	0
<b>Total for Budget Output</b>	<b>760,000</b>	<b>0</b>
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**

0

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	1,000	333	
221009 Welfare and Entertainment	1,000	333	
221011 Printing, Stationery, Photocopying and Binding	2,000	665	
221012 Small Office Equipment	1,000	333	
222001 Information and Communication Technology Services.	1,000	300	
223001 Property Management Expenses	1,000	333	
223005 Electricity	2,000	667	
223006 Water	1,000	0	
227001 Travel inland	71,456	23,819	
227004 Fuel, Lubricants and Oils	20,000	6,662	
263308 Sector Conditional Grant (Non-Wage)	438,620	146,207	
<b>Total for Budget Output</b>	<b>540,076</b>	<b>179,652</b>	
Wage	0	0	
Non-Wage	540,076	179,652	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320159 Secondary Education Services**

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

6 months secondary staff salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,307,318	1,153,167
<b>Total for Budget Output</b>	<b>2,307,318</b>	<b>1,153,167</b>
Wage	2,307,318	1,153,167
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**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,091,747	842,628
<b>Total for Budget Output</b>	<b>2,091,747</b>	<b>842,628</b>
Wage	2,091,747	842,628
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	673,582	222,803
<b>Total for Budget Output</b>	<b>673,582</b>	<b>222,803</b>
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**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	6,300
225204 Monitoring and Supervision of capital work	37,454	9,277
<b>Total for Budget Output</b>	<b>50,654</b>	<b>15,577</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50,654	15,577
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

3 months capacity building staffs and atakeholders conducted

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

6 months department staff salaries paid

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	80,008	38,397
221009 Welfare and Entertainment	1,000	250
223001 Property Management Expenses	500	167
227001 Travel inland	16,000	5,333
227004 Fuel, Lubricants and Oils	10,000	3,333
<b>Total for Budget Output</b>	<b>107,508</b>	<b>47,480</b>
Wage	80,008	38,397
Non-Wage	27,500	9,083
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 930 Soroti District**

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	41,443	13,814
273102 Incapacity, death benefits and funeral expenses	8,000	0
<b>Total for Budget Output</b>	<b>49,443</b>	<b>13,814</b>
Wage	0	0
Non-Wage	49,443	13,814
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**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>14,214,854</b>	<b>5,825,638</b>
Wage	10,435,975	4,903,563
Non-Wage	2,773,056	906,499
GoU Dev	1,005,823	15,577
Ext Finance	0	0



# VOTE: 930 Soroti District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260009 Road Maintenance</b>		
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>		
0.5km of low cost seal road constructed	2km of low cost seal road constructed	Not all funds have been received yet

**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.	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	10,279
227004 Fuel, Lubricants and Oils	40,000	0
228001 Maintenance-Buildings and Structures	400,000	4,801
228002 Maintenance-Transport Equipment	6,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	1,510
<b>Total for Budget Output</b>	<b>580,000</b>	<b>17,590</b>
Wage	0	0
Non-Wage	580,000	17,590
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

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

40km of physical infrastructure road network improved	physical infrastructure road network schedule developed	Activity attained
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**VOTE: 930 Soroti District****Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	280,000	81,730
227004 Fuel, Lubricants and Oils	406,000	53,592
228002 Maintenance-Transport Equipment	3,000	870
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,000	14,271
312131 Roads and Bridges - Acquisition	460,000	0
312235 Furniture and Fittings - Acquisition	2,002	0
313131 Roads and Bridges - Improvement	240,000	0
<b>Total for Budget Output</b>	<b>1,512,002</b>	<b>150,963</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	150,963
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**

23km Community access roads maintained      Road map for road maintenance schedule developed and to be diligently executed      Activity achieved

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	152,790	76,220
228001 Maintenance-Buildings and Structures	173,000	102,959
<b>Total for Budget Output</b>	<b>325,790</b>	<b>179,179</b>
Wage	152,790	76,220
Non-Wage	173,000	102,959
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,417,792</b>	<b>347,732</b>

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**VOTE: 930 Soroti District**

**Quarter 2**

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Wage	152,790	76,220
Non-Wage	753,000	120,549
GoU Dev	1,512,002	150,963
Ext Finance	0	0

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

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

8 Boreholes drilled in all sub counties

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	58,146	28,974
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,819	4,766
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	26,815	13,377
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	500
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	11,910
227001 Travel inland	70,306	38,482
227004 Fuel, Lubricants and Oils	16,000	7,555
228002 Maintenance-Transport Equipment	10,000	850
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	647,691	0
<b>Total for Budget Output</b>	<b>909,803</b>	<b>114,489</b>

**VOTE: 930 Soroti District**

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	58,146	28,974
Non-Wage	83,261	36,521
GoU Dev	768,396	48,993
Ext Finance	0	0
<b>Total for Department</b>	<b>909,803</b>	<b>114,489</b>
Wage	58,146	28,974
Non-Wage	83,261	36,521
GoU Dev	768,396	48,993
Ext Finance	0	0

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

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	334,633	161,888
221002 Workshops, Meetings and Seminars	14,000	5,000
221008 Information and Communication Technology Supplies.	8,189	1,450
221009 Welfare and Entertainment	2,160	1,076
221011 Printing, Stationery, Photocopying and Binding	2,040	1,020
223001 Property Management Expenses	800	400
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	10,750
273102 Incapacity, death benefits and funeral expenses	6,000	0
<b>Total for Budget Output</b>	<b>418,821</b>	<b>181,584</b>
Wage	334,633	161,888
Non-Wage	84,189	19,696
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**

01 physical planning committee meetings held

02 physical planning committee meetings held.

N/A

**VOTE: 930 Soroti District**

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	18,000	4,340
<b>Total for Budget Output</b>	<b>22,000</b>	<b>4,340</b>
Wage	0	0
Non-Wage	12,000	0
GoU Dev	10,000	4,340
Ext Finance	0	0
<b>Total for Department</b>	<b>440,821</b>	<b>185,923</b>
Wage	334,633	161,888
Non-Wage	96,189	19,696
GoU Dev	10,000	4,340
Ext Finance	0	0

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

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	40,000	1,135
<b>Total for Budget Output</b>	<b>40,000</b>	<b>1,135</b>
Wage	0	0
Non-Wage	40,000	1,135
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000021 Gender Mainstreaming services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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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
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 100 Community Based Services**

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	9,830
227004 Fuel, Lubricants and Oils	13,108	2,496
<b>Total for Budget Output</b>	<b>33,108</b>	<b>12,326</b>
Wage	0	0
Non-Wage	33,108	12,326
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	5,145	1,947
227004 Fuel, Lubricants and Oils	6,000	0
282101 Donations	40,000	0
<b>Total for Budget Output</b>	<b>55,345</b>	<b>2,197</b>
Wage	0	0
Non-Wage	55,345	2,197
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 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 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
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
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 cases registered, 3 months family cases followed, 6 months cases registered, 6 months family cases followed, no variation  
Radio talk shows 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	2,900
282101 Donations	70,000	0
<b>Total for Budget Output</b>	<b>80,000</b>	<b>2,900</b>
Wage	0	0
Non-Wage	80,000	2,900
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 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	161,290	73,221
221002 Workshops, Meetings and Seminars	1,000	500
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	1,010
<b>Total for Budget Output</b>	<b>167,145</b>	<b>75,881</b>
Wage	161,290	73,221
Non-Wage	5,855	2,660
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,500	0
221002 Workshops, Meetings and Seminars	5,000	2,500
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 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>33,000      2,500</b>
	Wage	0      0
	Non-Wage	29,000      2,500
	GoU Dev	4,000      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>458,598      96,939</b>
	Wage	161,290      73,221
	Non-Wage	293,308      23,718
	GoU Dev	4,000      0
	Ext Finance	0      0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		

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

NA

Planned databases results cannot all be traced since the system pick only those where revenue has been collected from

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

Coordination plan and database produced

Q2 activities did not have funds

**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	6,205
221009 Welfare and Entertainment	3,000	1,500
221010 Special Meals and Drinks	1,946	972
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	8,000	4,000
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	6,000
227001 Travel inland	41,447	20,674
227004 Fuel, Lubricants and Oils	5,000	2,500
228002 Maintenance-Transport Equipment	2,000	1,000
228004 Maintenance-Other Fixed Assets	1,001	500
<b>Total for Budget Output</b>	<b>98,814</b>	<b>46,851</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	63,367
	GoU Dev	35,447
	Ext Finance	0

**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

National Standards indicator report submitted

None

**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	1,000
221008 Information and Communication Technology Supplies.	2,000	1,000
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Budget Output</b>	<b>12,000</b>	<b>6,000</b>
	Wage	0
	Non-Wage	8,000
	GoU Dev	4,000
	Ext Finance	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

Q2 budget performance report

Activity was attained., BFP report also submitted

**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	37,180
<b>Total for Budget Output</b>	<b>90,332</b>	<b>37,180</b>
	Wage	90,332

**VOTE: 930 Soroti District**

**Quarter 2**

*Department: 110 Planning*

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

Finance Committee Monitoring Report

Activity achieved

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

Item	Approved Budget	Spent
221003 Staff Training	3,000	1,500
221008 Information and Communication Technology Supplies.	4,000	2,000
225204 Monitoring and Supervision of capital work	32,000	10,000
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	5,000	2,000
<b>Total for Budget Output</b>	<b>50,000</b>	<b>18,500</b>
Wage	0	0
Non-Wage	24,000	6,000
GoU Dev	26,000	12,500
Ext Finance	0	0
<b>Total for Department</b>	<b>251,146</b>	<b>108,531</b>
Wage	90,332	37,180
Non-Wage	95,367	41,677
GoU Dev	65,447	29,674
Ext Finance	0	0

# VOTE: 930 Soroti District

Quarter 2

**Department: 120 Internal Audit**

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

Programme: 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	01 Monitoring and Verification of various activities done and consolidated report prepared and submitted to the Aline ministries.	N/A
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**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
<b>Total for Budget Output</b>	<b>1,000</b>	<b>1,000</b>
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	01 Monitoring and Audit of Entities done and consolidated report prepared and submitted to the Aline ministries.	N/A
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**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	1,100
<b>Total for Budget Output</b>	<b>7,000</b>	<b>3,500</b>
Wage	0	0
Non-Wage	7,000	3,500
GoU Dev	0	0



# VOTE: 930 Soroti District

Quarter 2

**Department: 120 Internal Audit**

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

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,	3 Month Salary Paid	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,919	13,563
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	2,717
<b>Total for Budget Output</b>	<b>42,919</b>	<b>16,280</b>
Wage	27,919	13,563

**VOTE: 930 Soroti District**

**Quarter 2**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	2,717
	Ext Finance	0
<b>Total for Department</b>		<b>20,780</b>
	Wage	13,563
	Non-Wage	4,500
	GoU Dev	2,717
	Ext Finance	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
3 months salaries paid	6 months staff salaries paid	Staff recruitment is still ongoing hence the balance of funds on wage

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	26,282	11,415
221008 Information and Communication Technology Supplies.	2,473	1,236
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,927	964
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	14,400	3,500
<b>Total for Budget Output</b>	<b>48,282</b>	<b>17,815</b>
Wage	26,282	11,415
Non-Wage	22,000	6,400
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	627	314
228002 Maintenance-Transport Equipment	2,000	1,000

# VOTE: 930 Soroti District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,627</b> <b>1,314</b>
	Wage	0      0
	Non-Wage	2,627      1,314
	GoU Dev	0      0
	Ext Finance	0      0

**Programme: 05 Tourism Development**

**SubProgramme: 01 Marketing and Promotion**

**Budget Output: 120002 Domestic Promotion**

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

3	3 sub counties	funds have not yet been spent. the data collection is yet to be conducted.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,400	600
	<b>Total for Budget Output</b>	<b>2,400</b> <b>600</b>
	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	8 trade sensitization meetings held	Other development partners supported logistically in capacity building of groups like Partners for Children Worldwide hence the increase in the number of trade sensitizations conducted.
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**VOTE: 930 Soroti District**

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	600
221003 Staff Training	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	200	100
227001 Travel inland	7,800	2,400
<b>Total for Budget Output</b>	<b>13,000</b>	<b>4,600</b>
Wage	0	0
Non-Wage	8,000	2,100
GoU Dev	5,000	2,500
Ext Finance	0	0
<b>Total for Department</b>	<b>66,309</b>	<b>24,328</b>
Wage	26,282	11,415
Non-Wage	35,027	10,413
GoU Dev	5,000	2,500
Ext Finance	0	0

**VOTE: 930 Soroti District****Quarter 2****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 Q2
Number of MDAs and LGs Per annum	Percentage	4	47%

**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 Q2
Number of public officer strained	Percentage	4	49%

**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 Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	50	48% of the activities

**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 Q2
No. of NDPIII Programme Secretariats allocated resources	Number		48%

**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 Q2
Number of integrity promotional campaigns conducted	Number	3	2

**VOTE: 930 Soroti District**

**Quarter 2**

**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**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	75%	

**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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage		14 projects monitored in 6

**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**

**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 Q2
% of planned training activities undertaken	Percentage	75%	45%

**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 Q2
Proportion of verified domestic arrears to budget	Percentage	10%	4%

**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 Q2
Blood products available	Percentage	100	50

**VOTE: 930 Soroti District****Quarter 2****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****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	75	37.5

**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 Q2
Level of implementation of the annual procurement plan	Percentage	100	50

**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 Q2
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 Q2
Number of extension workers trained in dissemination	Number	25	12

**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 Q2
Number of fishers and fishing vessels licenced	Number	200	100



**VOTE: 930 Soroti District****Quarter 2****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 Q2
A functional Agriculture management information system	List	12	6

**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 Q2
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 Q2
% of children under one year fully immunized	Percentage	95%	N/A

**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 Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%

**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	2024	95%

**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 Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	100%

**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 Q2
No. of stakeholder engagements in the HIV prevention	Number	5	0

**VOTE: 930 Soroti District****Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 00023 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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024	

**SubProgramme: 04 Labour and employment services****Budget Output: 320006 Certification of Primary Leaving Examinations****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 Q2
Amount of capitation grants to secondary schools in light of	Number	80	N/A

**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 Q2
Regional Sports focused schools	Percentage	2024	

**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 Q2
Km of strategic roads upgraded	Number		Not all funds have been

**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 Q2
Percent availability of district and zonal equipment	Percentage	2023 - 2024	Not all funds have been

**VOTE: 930 Soroti District****Quarter 2****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****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	400	Not all funds received yet

**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
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 Management****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 Q2
Number of water abstraction systems, transmission mains,	Number	18 Boreholes drilled, 18	Activity for Q3

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 Q2
Number of land titles issued	Number	05 land titles	1 land title

**VOTE: 930 Soroti District****Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
CDMIS in place & operational	Yes/No	85	

**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 Q2
Proportion of LGs capacity built in development planning	Percentage	50%	One Officer facilitated..

**VOTE: 930 Soroti District****Quarter 2****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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	18%	15.2%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	9%	PDM data was utilized and

**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 Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	5	No activity executed yet

**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 Q2
Number of technologies adopted	Number	10	4

**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 Q2
No of domestic drives /campaigns conducted	Number	6	1

**VOTE: 930 Soroti District****Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****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 Q2
Number of SMEs facilitated in BDS	Number	50	25

**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 Q2
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 Q2
No. of functional information systems in place by type	Number	6	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236972 Soroti Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	2,000	1,000
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		6,000	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	Administration	Locally Raised Revenues	0	4,000	3,620
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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	14,000
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		3,000	0

# VOTE: 930 Soroti District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236972 Soroti Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	Finance department	District Unconditional Grant Non-Wage	0	8,000	4,000
Office Supplies - Assorted Printing Materials and Consumables	Finance vdepartment	District Unconditional Grant Non-Wage	0	8,800	4,000
Office Supplies - Assorted Office Items	Finance department	District Unconditional Grant Non-Wage	0	6,400	4,376
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Finance department	District Unconditional Grant Non-Wage	0	6,000	6,000
Travel Inland - Expenses	Finance department	District Unconditional Grant Non-Wage	0	6,000	3,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		District Unconditional Grant Non-Wage	0	16,000	8,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Finance department	District Unconditional Grant Non-Wage	0	2,000	1,560
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Finance department	District Unconditional Grant Non-Wage	0	2,000	1,400
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage	0	2,000	1,899
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Finance department	District Unconditional Grant Non-Wage	0	8,000	6,959



# VOTE: 930 Soroti District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236972 Soroti Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Finance department	District Unconditional Grant Non-Wage	0	12,000	6,000
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Finance Department	District Unconditional Grant Non-Wage	0	2,400	1,200
Welfare - General Staff Welfare	Finance department	District Unconditional Grant Non-Wage	0	1,600	1,320
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Recurrent Costs	Finance department	District Unconditional Grant Non-Wage	0	47,143	22,821
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Finance department	District Unconditional Grant Non-Wage	0	800	400
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Finance department	District Unconditional Grant Non-Wage	0	2,400	1,200
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Finance department	District Unconditional Grant Non-Wage	0	4,000	4,000
<b>Item: 223006 Water</b>					
Water - Utility Bills	Finance department	District Unconditional Grant Non-Wage	0	800	400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Finance department	District Unconditional Grant Non-Wage	0	8,000	4,000
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	6,000	6,000

# VOTE: 930 Soroti District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236972 Soroti Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 227001 Travel inland</b>					
Description	Finance deparment	District Unconditional Grant Non-Wage		0	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	20,000	10,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintanence - Motor Vehicle Spare Parts	Finance department	District Unconditional Grant Non-Wage	0	6,000	3,000
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase		District Discretionary Equalisation Development Grant		8,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Head Quarters	External Financing Global Fund for HIV, TB & Malaria		840	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Casual Laborers- Load and Off load, Cleaning Compound and stores		District Unconditional Grant Non-Wage	0	505	180

# VOTE: 930 Soroti District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236972 Soroti Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	education	Programme Conditional Grant - Non Wage Recurrent	0	20,000	6,667
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	education	Programme Conditional Grant - Non Wage Recurrent	0	8,864	2,955
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	District Wide	Programme Conditional Grant - Development		45,169	0
<b>Budget Output: 320006 Certification of Primary Leaving Examinations</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DEO Office	Other Transfers from Central Government Support to PLE (UNEB)	0	20,000	20,000
<b>Budget Output: 320110 Sports and recreational services</b>					
<b>Item: 227001 Travel inland</b>					
Description	education	Programme Conditional Grant - Non Wage Recurrent		0	1,000
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Description	Education	Programme Conditional Grant - Non Wage Recurrent		0	1,458,751
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	education	Programme Conditional Grant - Non Wage Recurrent	0	1,000	667

# VOTE: 930 Soroti District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236972 Soroti Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Education	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,332
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Education	Programme Conditional Grant - Non Wage Recurrent	0	1,000	300
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	0	20,000	5,799
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Facilitation	Education DEPT	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Education	Programme Conditional Grant - Non Wage Recurrent	0	500	167
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Education	District Unconditional Grant Non-Wage	0	57,728	27,629

**VOTE: 930 Soroti District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236972 Soroti Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 50 Special Needs Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320043 Teaching and Training</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Education	Locally Raised Revenues	0	6,000	1,400
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	24,000	10,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	0	2,160	1,076
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	2,040	1,020
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	800	400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	46,000	21,500

# VOTE: 930 Soroti District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236972 Soroti Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	20,000	8,679
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Planning Office	District Discretionary Equalisation Development Grant		534	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	DIA Office	District Unconditional Grant Non-Wage	0	1,000	2,000
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DIA Office	District Unconditional Grant Non-Wage	0	4,800	2,400

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236972 Soroti Subcounty</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	DIA's Office	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	DIA's Office	Locally Raised Revenues		500	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	DIA's Office	Locally Raised Revenues		1,500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Monitoring and Supervision of capital work	DIA's Office	Locally Raised Revenues		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DIA's Office	District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Expenses	DIA's Office	District Discretionary Equalisation Development Grant		6,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120002 Domestic Promotion</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Tiled department	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,200

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	Administration	District Unconditional Grant Non-Wage	0	500	250
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Administration	District Unconditional Grant Non-Wage	0	378	189
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Membership dues and Subscription fees, ULGA	Administration	Locally Raised Revenues	0	13,000	2,000
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Office Premises	Administration	Locally Raised Revenues	0	3,000	3,000
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Administration	Locally Raised Revenues	0	3,300	1,095
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Administration	Locally Raised Revenues	0	20,000	19,777
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	44,000	22,000
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	16,000	3,396
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	Administration	District Unconditional Grant Non-Wage	0	1,000	500
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Administration	District Unconditional Grant Non-Wage	0	2,000	1,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	Administration	District Unconditional Grant Non-Wage	0	4,000	2,000



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Administration	District Unconditional Grant Non-Wage	0	2,000	1,000
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Expenses	Administration	District Unconditional Grant Non-Wage	0	1,000	500
<b>Budget Output: 390003 Policy and System reviews</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Administration	District Unconditional Grant Non-Wage	0	660	330
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Materials and Consumables	Administration	District Unconditional Grant Non-Wage	0	400	200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	1,500	750
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	1,140	570
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Administration	District Unconditional Grant Non-Wage	0	1,000	500
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Administration	District Unconditional Grant Non-Wage	0	3,200	1,568

# VOTE: 930 Soroti District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Administration	District Unconditional Grant Non-Wage	0	4,000	2,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Administration	District Unconditional Grant Non-Wage	0	1,648	824
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	8,808	4,403
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	8,952	4,476
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	7,200	3,599
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221020 Litigation and related expenses</b>					
Litigation and related expenses (Legal fees for Lawyer)	Administration	Locally Raised Revenues	0	25,000	5,000
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Talk Shows	Administration	District Unconditional Grant Non-Wage	0	1,800	900
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Administration	District Unconditional Grant Non-Wage	0	800	400

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Administration	District Unconditional Grant Non-Wage	0	600	300
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	1,800	900
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Administration	District Unconditional Grant Non-Wage	0	1,000	500
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts	Administration	District Unconditional Grant Non-Wage	0	2,200	550
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Administration	District Unconditional Grant Non-Wage	0	1,600	800
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	Administration	District Unconditional Grant Non-Wage	0	1,000	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Administration	District Unconditional Grant Non-Wage	0	2,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Administration	District Discretionary Equalisation Development Grant	0	6,000	3,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	4,000	2,000
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Administration	District Unconditional Grant Non-Wage	0	10,122	5,061
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Administration	District Discretionary Equalisation Development Grant	0	3,000	1,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	2,400	955
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Administration	District Unconditional Grant Non-Wage	0	1,200	600
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Finance department	District Unconditional Grant Non-Wage	0	2,000	1,000

# VOTE: 930 Soroti District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	12,000	6,000
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Finance department	District Unconditional Grant Non-Wage	0	10,000	5,000
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	36,001	18,000
Travel Inland - Expenses	DSC	District Unconditional Grant Non-Wage	0	50,405	25,202
Travel Inland - Expenses	district headquarters	District Unconditional Grant Non-Wage	0	4	1
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of Contract Committee for quarterly sitting	District Headquarters	District Unconditional Grant Non-Wage	0	1,998	1,000
Payment of Contract Committee quarterly Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	2,500
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
211107-DLPAC - Committee Allowances	Headquarters	District Unconditional Grant Non-Wage	0	10,000	5,300

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
211107-Boards, Committees and Council Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	70,000	37,475
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	District Headquarters	District Discretionary Equalisation Development Grant		16,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Production Department	District Discretionary Equalisation Development Grant	0	4,000	2,000
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320110 Sports and recreational services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	0	24,000	8,333
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
TELAMOT	TELAMOT PS	Programme Conditional Grant - Non Wage Recurrent		18,120	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	Education	Programme Conditional Grant - Non Wage Recurrent	0	1,000	333
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Education	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	0	6,621	1,600

# VOTE: 930 Soroti District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	0	5,279	1,486
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	education	Programme Conditional Grant - Non Wage Recurrent	0	16,000	5,333
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	40,000	5,000
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	400,000	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Water Office	Programme Conditional Grant - Non Wage Recurrent	Attained	24,000	20,753
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	12,600	4,680
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Planning office	District Discretionary Equalisation Development Grant	Achieved	3,000	600
<b>Item: 221010 Special Meals and Drinks</b>					
Foodstuff - Assorted Food Items	planning	District Unconditional Grant Non-Wage	0	1,946	606
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Planning DEpartment	District Discretionary Equalisation Development Grant	Achieved	4,000	1,000
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Planning Department	District Unconditional Grant Non-Wage	0	1,000	150

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236973 Gweri Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Expenses - HIV/AIDS Staff Support	Health Dept activity for HIV/AIDS	Locally Raised Revenues		5,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Planning	District Unconditional Grant Non-Wage	0	2,000	370
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Planning	District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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	360
<b>LCIII: 236974 Arapai Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	STIGO Co LTD wall construction retention	District Discretionary Equalisation Development Grant		10,000	0

**VOTE: 930 Soroti District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236974 Arapai Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Human Resource Function	District Discretionary Equalisation Development Grant		8,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Statutory bodies	Locally Raised Revenues		8,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Photocopier	Statutory bodies	Locally Raised Revenues		14,200	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010004 Animal feeds production</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	district wide	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	0	95,000	15,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236974 Arapai Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Agirigiroi HC II	Agirigiroi HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,937	6,969
Arabaka HC II	Arabaka HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,937	6,969
Dakabela HC III	Dakabela HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,874	13,937
Dakabela HC III	Dakabela HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,118	10,559
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320110 Sports and recreational services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Education	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236974 Arapai Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Education	Programme Conditional Grant - Non Wage Recurrent	0	1,000	666
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Education	Programme Conditional Grant - Non Wage Recurrent	0	31,716	29,157
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Education	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	500

# VOTE: 930 Soroti District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236974 Arapai Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,000	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Development		240,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		400,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Roads	District Unconditional Grant Non-Wage	0	3,000	750
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
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Water Office	Programme Conditional Grant - Non Wage Recurrent	Attained	16,000	11,110

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236974 Arapai Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Oloco B	Programme Conditional Grant - Development		453,322	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Planning Department	District Discretionary Equalisation Development Grant	Achieved	8,000	2,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Planning	District Discretionary Equalisation Development Grant	0	40,000	9,700
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Planning	District Unconditional Grant Non-Wage	0	2,000	400
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	planning	District Unconditional Grant Non-Wage	0	1,000	200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	planning	District Discretionary Equalisation Development Grant	output achieved	4,000	1,900

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236974 Arapai Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Planning	District Discretionary Equalisation Development Grant	0	2,000	400
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Professional & Short Courses	Ekwaru Abraham - UMI	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Planning	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Planning Department	District Discretionary Equalisation Development Grant		16,000	0
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		5,000	0



# VOTE: 930 Soroti District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	10,000	5,000
<b>Item: 263402 Transfer to Other Government Units</b>					
Item: 263402-Transfer to Other Government Units	Sub County HQ Office Construction	District Discretionary Equalisation Development Grant		40,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District	District Discretionary Equalisation Development Grant	0	6,000	3,000
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant	0	45,000	11,250
Travel Inland - Expenses	All Sub Counties	District Discretionary Equalisation Development Grant		15,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Contract Committee meetings	Contract Committee - District	District Discretionary Equalisation Development Grant		2,000	0

# VOTE: 930 Soroti District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
211107-District Land Boards, Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	7,000	1,750
<b>SubProgramme: 02 Security</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Corporate Wear	District	District Unconditional Grant Non-Wage	0	2,000	1,000
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Item: 211107-Boards, Committees and Council Allowances	Statutory department	Locally Raised Revenues	0	70,000	12,500
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Publications	District	Locally Raised Revenues	0	5,000	1,250
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Official function - Expenses	Statutory bodies	Locally Raised Revenues		10,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District	District Unconditional Grant Non-Wage	0	2,000	500
Office Supplies - Assorted Binding Materials and Consumables	District	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	District	District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	district	District Unconditional Grant Non-Wage	0	2,000	500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District	District Unconditional Grant Non-Wage	0	8,000	2,000
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	District	District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	District	District Unconditional Grant Non-Wage	0	16,000	4,000
Travel Inland - Expenses	Statutory bodies	District Unconditional Grant Non-Wage	0	18,092	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	District	Locally Raised Revenues	0	52,000	17,500
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	District	Locally Raised Revenues	0	20,000	5,000
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment for DLPAC sitting expenses	HEADQUARTRES	District Unconditional Grant Non-Wage	0	2,000	1,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	District	Locally Raised Revenues	0	1,500	375
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DLGPAC - Headquarters	District Discretionary Equalisation Development Grant	0	4,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	D/HQTRS	District Discretionary Equalisation Development Grant	0	7,000	1,750
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OcokicanHC II	OcokicanHC II	Programme Conditional Grant - Non Wage Recurrent	0	13,937	6,969
Asuret HC III	Asuret HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,874	13,937
Asuret HC III	Asuret HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,690	12,345
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Education	Programme Conditional Grant - Non Wage Recurrent	0	1,000	333
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Soroti	Soroti Core PTC	Programme Conditional Grant - Non Wage Recurrent	0	517,265	398,750
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	lower local governments	Programme Conditional Grant - Development		10,654	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Facilitation and Allowances	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Official function - Food and Refreshments	Water Office	Programme Conditional Grant - Development	Attained	3,000	500
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	district	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Travel Inland - Expenses	District	Programme Conditional Grant - Non Wage Recurrent	0	14,000	3,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District	Programme Conditional Grant - Non Wage Recurrent	0	13,108	6,504
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	District	District Unconditional Grant Non-Wage	0	1,000	500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	district	District Unconditional Grant Non-Wage	0	1,000	500
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	district	District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	district	District Unconditional Grant Non-Wage	0	1,000	450
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	district	District Unconditional Grant Non-Wage	0	800	400
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	district	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills	planning	District Unconditional Grant Non-Wage	0	800	250

# VOTE: 930 Soroti District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236975 Asuret Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	Planning Department	District Discretionary Equalisation Development Grant	Achieved	12,000	2,250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	Attained	12,000	3,000
Travel Inland - Field Work Expenses	Planning	District Discretionary Equalisation Development Grant	0	22,000	3,600
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Department	District Discretionary Equalisation Development Grant	Attained	5,000	1,125
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Planning	District Unconditional Grant Non-Wage	0	1,001	200
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Planning department	District Discretionary Equalisation Development Grant		3,466	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Item: 225204-Monitoring and Supervision of capital work	planning	District Discretionary Equalisation Development Grant	0	48,000	12,000



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Administration	Locally Raised Revenues	0	1,200	1,200
<b>Budget Output: 390003 Policy and System reviews</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Administration	District Unconditional Grant Non-Wage	0	3,000	1,500
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Administration	District Unconditional Grant Non-Wage	0	2,000	500
ICT - Assorted Computer Consumables	Administration	District Unconditional Grant Non-Wage	0	2,000	500
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Finance department	Locally Raised Revenues	0	5,000	5,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Statutory bodies	Locally Raised Revenues		12,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Head Quarters	External Financing The AIDS Support Organisation (TASO)		221,720	0
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Head Quarters	External Financing World Health Organisation (WHO)		1,940	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		446	0
Office Supplies - Assorted Office Items		External Financing Global Alliance for Vaccines and Immunization (GAVI)		620	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
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
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Head Quarters	External Financing Global Fund for HIV, TB & Malaria		78,140	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Head Quarters	External Financing Global Fund for HIV, TB & Malaria		3,670	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Head Quarters	External Financing Global Fund for HIV, TB & Malaria		2,350	0
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Head Quarters	External Financing United Nations Children Fund (UNICEF)		2,220	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Head Quarters	External Financing United Nations Children Fund (UNICEF)		540	0
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Head Quarters	External Financing United Nations Children Fund (UNICEF)		22,260	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Tiriri HC IV	Tiriri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	139,372	69,686
Tiriri HC IV	Tiriri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	40,481	20,241
Katine Catholic Health Centre	Katine Catholic Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	29,629	14,815
Ojom HC II	Ojom HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,937	6,969
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Head Quarters	External Financing The AIDS Support Organisation (TASO)		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Head Quarters	External Financing The AIDS Support Organisation (TASO)		790	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Head Quarters	External Financing The AIDS Support Organisation (TASO)		4,320	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Head Quarters	External Financing The AIDS Support Organisation (TASO)		920	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Head Quarters	External Financing The AIDS Support Organisation (TASO)		10,840	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Head Quarters	External Financing The AIDS Support Organisation (TASO)		1,450	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Head Quarters	External Financing The AIDS Support Organisation (TASO)		5,760	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	Head Quarters	External Financing The AIDS Support Organisation (TASO)		3,200	0
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of construction of walkway in Tiriri HC IV	Tiriri HC IV	District Discretionary Equalisation Development Grant		13,741	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Procure photocopier for health department	DHOs office	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 263310 Sector Development Grant</b>					
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

# VOTE: 930 Soroti District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263310 Sector Development Grant</b>					
Procurement projector for health department	DHOs office	Programme Conditional Grant - Development		1,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Vehicle Servicing	Education	Programme Conditional Grant - Non Wage Recurrent	0	27,840	9,200

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	400	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,000	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Development		1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Development		40,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		6,000	0



# VOTE: 930 Soroti District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Tire and Tire Tubes		Programme Conditional Grant - Development		3,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		120,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture		Programme Conditional Grant - Development		2,002	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair		Programme Conditional Grant - Development		240,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent	0	29,630	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring	Water Office	Programme Conditional Grant - Development	Achieved	36,027	11,910
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Water Office	Programme Conditional Grant - Non Wage Recurrent	Achieved	74,522	58,350
Travel Inland - Expenses	RGCs	Programme Conditional Grant - Non Wage Recurrent		66,089	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Water Office	Programme Conditional Grant - Development	Achieved	10,000	850
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers		District Discretionary Equalisation Development Grant		8,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	planning	District Discretionary Equalisation Development Grant	0	4,000	1,250
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	Planning	District Discretionary Equalisation Development Grant	0	4,000	1,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	TILED	District Unconditional Grant Non-Wage	0	1,800	900
ICT - Hardware Repair, Maintenance and Support	TILED	District Unconditional Grant Non-Wage	0	673	336
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	TILED	District Unconditional Grant Non-Wage	0	854	427
Office Supplies - Assorted Stationery	TILED	District Unconditional Grant Non-Wage	0	3,000	1,500
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	800	400
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	TILED	District Unconditional Grant Non-Wage	0	600	300
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	TILED	Locally Raised Revenues	0	14,000	7,000
Travel Inland - Expenses	TILED	Locally Raised Revenues	0	14,800	0
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	TILED	Locally Raised Revenues	0	2,400	1,200
Workshops, Meetings, Seminars - Training (Others)	TILED	Locally Raised Revenues	0	1,600	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236976 Katine Subcounty</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Others	TILED	District Discretionary Equalisation Development Grant	1	3,000	1,500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	TILED	Programme Conditional Grant - Non Wage Recurrent	0	200	50
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	TILED	District Discretionary Equalisation Development Grant	0	8,400	2,100
Travel Inland - Expenses	TILED	District Discretionary Equalisation Development Grant	0	6,000	3,000
Travel Inland - Expenses	TILED	District Discretionary Equalisation Development Grant	0	9,000	0
<b>LCIII: 236977 Tubur Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Tubur HC III	Tubur HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,874	13,937
Tubur HC III	Tubur HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,569	10,784

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236977 Tubur Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Palaet PS 05 Stance Pit Latrine	Programme Conditional Grant - Development		20,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Contractors		Programme Conditional Grant - Development		460,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236977 Tubur Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	planning	District Unconditional Grant Non-Wage	0	8,000	950
<b>LCIII: 236978 Kamuda Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		District Discretionary Equalisation Development Grant	0	8,000	4,000
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	8,000	4,000
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kamuda HC III	Kamuda HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,874	13,937
Kamuda HC III	Kamuda HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,424	9,712

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236978 Kamuda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Olobai Kamuda PS	Programme Conditional Grant - Development		110,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
OLWELAI KAMUDA P.S	OLWELAI KAMUDA P.S	Programme Conditional Grant - Non Wage Recurrent		15,810	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Office Building	Kamuda	Programme Conditional Grant - Development		760,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236978 Kamuda Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	Attained	8,894	2,000
<b>LCIII: 273840 Aukot</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Aukot HC II	Aukot HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,937	6,969
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Inspection of OPD construction in Aukot HC II	Aukot HC II	District Discretionary Equalisation Development Grant		8,136	0
<b>Item: 263310 Sector Development Grant</b>					
Pay variation for General ward/maternity in Aukot HC II	Aukot HC II	Programme Conditional Grant - Development		49,167	0
Pay retention for Phase I 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



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273840 Aukot</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Awoja PS 05 Stance Pit Latrine	Programme Conditional Grant - Development		20,000	0
<b>LCIII: 273841 Awaliwal</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Awaliwal HC II	Awaliwal HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,937	6,969
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
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
<b>LCIII: 273842 Lalle</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lalle HC II	Lalle HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,937	6,969

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273843 Ocokican</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263310 Sector Development Grant</b>					
Pay variation for OPD constructed in Ocokican HC II	Ocokican HC II	Programme Conditional Grant - Development		24,583	0
<b>LCIII: 273844 Oculoi</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273844 Oculoi</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Adamasiko	Programme Conditional Grant - Development		94,369	0
<b>LCIII: S1827 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Construction/Completion of HQ Office/Displaced SC	Transitional Conditional Grant - Development		800,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables		Locally Raised Revenues	0	2,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Gweri HC III	Gweri HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,874	13,937

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1827 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Gweri HC III	Gweri HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,753	10,377
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1827 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1827 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST KIZITO TECH. INST MADERA	ST KIZITO TECH. INST MADERA	Programme Conditional Grant - Non Wage Recurrent	0	156,317	42,670