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## Vote:763 Soroti Municipal Council

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:763 Soroti Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Soroti Municipal Council*

**Date:** 14/02/2019

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

**Vote:763 Soroti Municipal Council****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,582,719	244,587	15%
Discretionary Government Transfers	1,332,742	713,638	54%
Conditional Government Transfers	8,047,891	3,813,751	47%
Other Government Transfers	1,776,697	856,199	48%
Donor Funding	8,392,409	1,603,046	19%
<b>Total Revenues shares</b>	<b>21,132,458</b>	<b>7,231,220</b>	<b>34%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	67,434	20,845	20,845	31%	31%	100%
Internal Audit	63,528	16,421	16,421	26%	26%	100%
Administration	2,509,409	766,264	600,315	31%	24%	78%
Finance	249,671	79,280	79,280	32%	32%	100%
Statutory Bodies	381,239	210,253	210,253	55%	55%	100%
Production and Marketing	296,726	63,626	43,454	21%	15%	68%
Health	1,265,036	581,208	568,874	46%	45%	98%
Education	6,437,988	2,949,646	2,814,314	46%	44%	95%
Roads and Engineering	9,326,721	2,393,183	2,393,183	26%	26%	100%
Natural Resources	187,904	19,824	19,824	11%	11%	100%
Community Based Services	346,802	124,507	36,487	36%	11%	29%
<b>Grand Total</b>	<b>21,132,458</b>	<b>7,225,056</b>	<b>6,803,251</b>	<b>34%</b>	<b>32%</b>	<b>94%</b>
Wage	6,346,894	3,169,845	3,158,056	50%	50%	100%
Non-Wage Reccurent	5,833,697	2,081,755	1,702,925	36%	29%	82%
Domestic Devt	559,458	372,972	341,785	67%	61%	92%
Donor Devt	8,392,409	1,600,484	1,600,484	19%	19%	100%

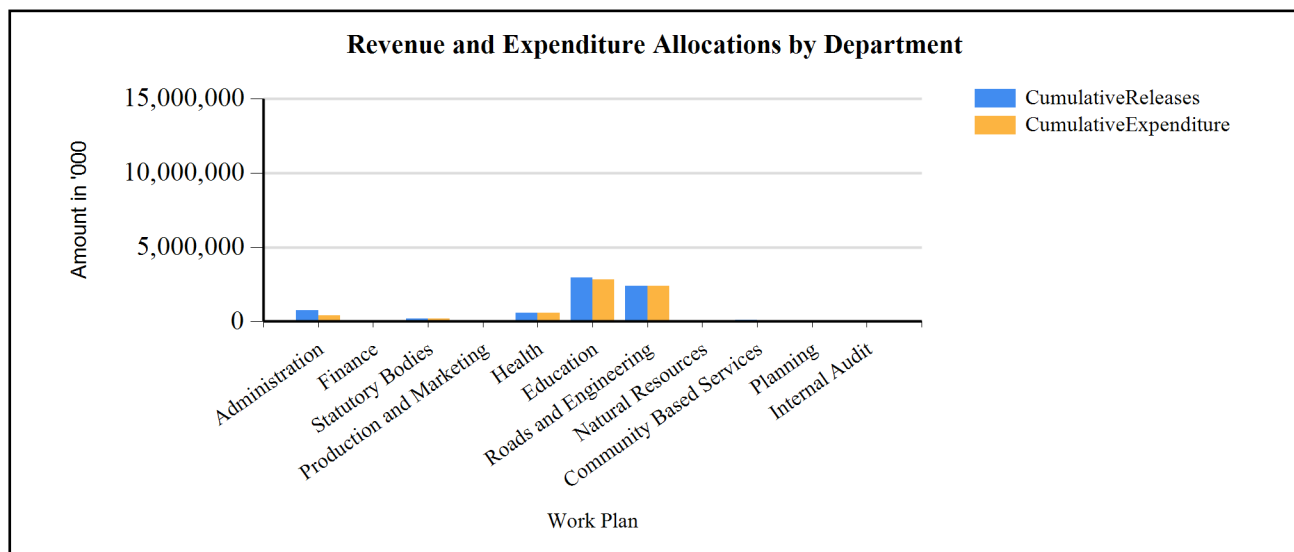
# Vote:763 Soroti Municipal Council

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Out of the total revenue 21,132,458,000= planned for the FY 2018/2019 Q2, only 7,231,220,000= was received representing 34% of the approved budget. In terms of releases, the best performance was by Discretionary Government Transfers at 54%, followed by Other Government transfers at 48% and Conditional Government Transfers at 47%. The worst in terms of release was by Locally raised revenue at 15% and Donor funding at 19%. The cumulative release on the expenditure side was 7,228,658,000= and 86% of it was spent and a total budget of 30% was spent. For departmental disbursements, releases ranged from 7% to 55%. The best was by Statutory bodies at 55%, followed by Health and Education each at 46%. Community Based Services was at 35%, Planning and Administration were both at 31%. The worst in terms of release by departments was Natural resources at 7%, followed by Production and Marketing at 21%. In regards to the budget spent, the best performance was by Statutory Bodies at 47% and Education at 43%. The worst was by Natural resources and Community Based Services each at 4%, followed by Production and Marketing at 15%. In terms of the releases spent, the best performance was by Planning, Internal Audit and Finance each at 100%, followed by Roads and Engineering at 97%. The worst was by Community Based Services at 12% followed by Health at 48%.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,582,719</b>	<b>244,587</b>	<b>15 %</b>
Local Services Tax	44,000	46,424	106 %
Land Fees	96,000	16,101	17 %
VAT paid Government on Local Goods and Services	1,500	837	56 %
Local Hotel Tax	10,897	6,187	57 %
Business licenses	36,000	525	1 %
Liquor licenses	900	65	7 %
Sale of (Produced) Government Properties/Assets	1,200	15,580	1298 %
Rent & rates – produced assets – from private entities	540,905	59,988	11 %
Rent & rates – produced assets – from other govt. units	40,000	0	0 %

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Park Fees	170,000	56,100	33 %
Refuse collection charges/Public convenience	15,000	3,000	20 %
Property related Duties/Fees	100,000	14,430	14 %
Advertisements/Bill Boards	5,000	0	0 %
Animal & Crop Husbandry related Levies	27,300	3,180	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	0	0 %
Registration of Businesses	10,000	0	0 %
Agency Fees	19,000	6,755	36 %
Market /Gate Charges	20,000	4,421	22 %
Other Fees and Charges	23,000	5,333	23 %
Court fines and Penalties - private	363,407	0	0 %
Miscellaneous receipts/income	57,110	5,662	10 %
<b>2a.Discretionary Government Transfers</b>	<b>1,332,742</b>	<b>713,638</b>	<b>54 %</b>
Urban Unconditional Grant (Non-Wage)	331,004	165,502	50 %
Urban Unconditional Grant (Wage)	718,137	359,068	50 %
Urban Discretionary Development Equalization Grant	283,601	189,067	67 %
<b>2b.Conditional Government Transfers</b>	<b>8,047,891</b>	<b>3,813,751</b>	<b>47 %</b>
Sector Conditional Grant (Wage)	5,628,757	2,814,378	50 %
Sector Conditional Grant (Non-Wage)	1,662,684	575,171	35 %
Sector Development Grant	275,857	183,905	67 %
Pension for Local Governments	161,287	80,644	50 %
Gratuity for Local Governments	319,306	159,653	50 %
<b>2c. Other Government Transfers</b>	<b>1,776,697</b>	<b>856,199</b>	<b>48 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	129,277	6,966	5 %
National Environment Management Authority (NEMA)	32,000	0	0 %
Social Assistance Grant for Empowerment (SAGE)	22,500	0	0 %
Support to PLE (UNEB)	18,890	9,733	52 %
Uganda Road Fund (URF)	1,338,030	745,350	56 %
Uganda Women Entrepreneurship Program(UWEP)	100,000	60,749	61 %
Youth Livelihood Programme (YLP)	136,000	33,400	25 %
<b>3. Donor Funding</b>	<b>8,392,409</b>	<b>1,603,046</b>	<b>19 %</b>
The AIDS Support Organisation (TASO)	48,909	7,251	15 %
African Development Bank (ADB)	522,000	0	0 %
United Nations Development Programme (UNDP)	66,000	0	0 %
United Nations Capital Development Fund (UNCDF)	7,755,500	1,595,795	21 %
<b>Total Revenues shares</b>	<b>21,132,458</b>	<b>7,231,220</b>	<b>34 %</b>

**Cumulative Performance for Locally Raised Revenues**

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The council received a total revenue of 161,960,834=against 395,679,000= planned in the quarter. There was general decline in local revenue due to loss of park fees which is now collected by URA according to the president's directive. The best performance in terms of the budget received was by Sale of (Produced) Government Properties/Assets at 1298%, followed by local services tax at 106%. The worst performance was by Rent and Rates -produced assets-from other government units, Advertisements/Bill boards, Registration(e.g Birth, Death) and registration of business each at 0%. The decline is also attributed to delays in the procurement process for identification of the revenue collectors.

**Cumulative Performance for Central Government Transfers**

Of the 444,174.318= planned, only 393,489.880 was realized due to delays in the release of some funds

**Cumulative Performance for Donor Funding**

The council planned to receive 2,098,102.250= but only received 1,153,454.845= due to non release of some funds and even the released funds was so small as compared to the planned

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	53,943	24,166	45 %	13,486	17,200	128 %
District Production Services	222,783	16,483	7 %	55,696	10,341	19 %
District Commercial Services	20,000	2,805	14 %	5,000	2,805	56 %
<b>Sub- Total</b>	<b>296,726</b>	<b>43,454</b>	<b>15 %</b>	<b>74,181</b>	<b>30,347</b>	<b>41 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,503,245	795,552	53 %	375,811	766,909	204 %
District Engineering Services	67,976	4,398	6 %	16,994	4,398	26 %
Municipal Services	7,755,500	1,593,233	21 %	1,938,875	1,150,893	59 %
<b>Sub- Total</b>	<b>9,326,721</b>	<b>2,393,183</b>	<b>26 %</b>	<b>2,331,680</b>	<b>1,922,200</b>	<b>82 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,694,663	1,356,266	50 %	673,663	715,769	106 %
Secondary Education	2,639,257	1,144,436	43 %	659,812	436,276	66 %
Skills Development	944,198	298,303	32 %	236,049	218,883	93 %
Education & Sports Management and Inspection	159,870	15,308	10 %	39,967	9,684	24 %
<b>Sub- Total</b>	<b>6,437,988</b>	<b>2,814,314</b>	<b>44 %</b>	<b>1,609,491</b>	<b>1,380,612</b>	<b>86 %</b>
<b>Sector: Health</b>						
Primary Healthcare	199,213	39,572	20 %	49,803	25,596	51 %
District Hospital Services	6,604	0	0 %	1,651	0	0 %
Health Management and Supervision	1,059,219	529,302	50 %	264,804	264,805	100 %
<b>Sub- Total</b>	<b>1,265,036</b>	<b>568,874</b>	<b>45 %</b>	<b>316,258</b>	<b>290,401</b>	<b>92 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	187,904	19,824	11 %	46,976	12,903	27 %
<b>Sub- Total</b>	<b>187,904</b>	<b>19,824</b>	<b>11 %</b>	<b>46,976</b>	<b>12,903</b>	<b>27 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	346,802	36,487	11 %	86,700	21,279	25 %
<b>Sub- Total</b>	<b>346,802</b>	<b>36,487</b>	<b>11 %</b>	<b>86,700</b>	<b>21,279</b>	<b>25 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,509,409	600,315	24 %	627,351	369,735	59 %
Local Statutory Bodies	381,239	210,253	55 %	95,310	134,396	141 %
Local Government Planning Services	67,434	20,845	31 %	16,859	16,874	100 %
<b>Sub- Total</b>	<b>2,958,082</b>	<b>831,413</b>	<b>28 %</b>	<b>739,519</b>	<b>521,005</b>	<b>70 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	249,671	79,280	32 %	62,418	39,035	63 %
Internal Audit Services	63,528	16,421	26 %	15,882	8,006	50 %

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	<i>Sub- Total</i>	<i>313,199</i>	<i>95,701</i>	<i>31 %</i>	<i>78,300</i>	<i>47,041</i>	<i>60 %</i>
<b>Grand Total</b>		<b>21,132,458</b>	<b>6,803,251</b>	<b>32 %</b>	<b>5,283,106</b>	<b>4,225,786</b>	<b>80 %</b>

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## Quarter2

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,703,808</b>	<b>577,197</b>	<b>34%</b>	<b>425,952</b>	<b>302,120</b>	<b>71%</b>
Gratuity for Local Governments	319,306	159,653	50%	79,826	79,826	100%
Locally Raised Revenues	734,407	47,203	6%	183,602	17,734	10%
Multi-Sectoral Transfers to LLGs_NonWage	97,182	0	0%	24,296	0	0%
Pension for Local Governments	161,287	80,644	50%	40,322	40,322	100%
Urban Unconditional Grant (Non-Wage)	74,887	120,681	161%	18,722	72,657	388%
Urban Unconditional Grant (Wage)	316,739	169,016	53%	79,185	91,580	116%
<b>Development Revenues</b>	<b>805,601</b>	<b>189,067</b>	<b>23%</b>	<b>201,400</b>	<b>94,534</b>	<b>47%</b>
External Financing	522,000	0	0%	130,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	283,601	189,067	67%	70,900	94,534	133%
<b>Total Revenues shares</b>	<b>2,509,409</b>	<b>766,264</b>	<b>31%</b>	<b>627,352</b>	<b>396,653</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	316,739	169,016	53%	79,184	91,580	116%
Non Wage	1,387,069	242,232	17%	346,767	183,621	53%
<b>Development Expenditure</b>						
Domestic Development	283,601	189,067	67%	70,900	94,534	133%
Donor Development	522,000	0	0%	130,500	0	0%
<b>Total Expenditure</b>	<b>2,509,409</b>	<b>600,315</b>	<b>24%</b>	<b>627,351</b>	<b>369,735</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		165,949				
<b>Development Balances</b>						
Domestic Development		0				



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Donor Development	0		
<b>Total Unspent</b>	<b>165,949</b>	<b>22%</b>	

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

The department had in Q2 planned to get funds amounting to 627,352,000= but only received 396,653,000= accounting for 63%.

Out of 18,722,000= planned as Unconditional grant non wage, the department received 72,657,000= indicating 388% performance some of the Q1 funds were spent on Q2. Of 79,185,000= planned to receive as Urban Unconditional grant wage, the department received 91,580,000 showing 116% performance. The over expenditure arose as a result of mischarge of some votes.

In regards to DDEG, the department planned to receive 70,900,000= and received 94,534,000= showing 133% performance.

In terms of local revenue, the department planned to receive 183,602,000= but received 17,734,000= indicating 10% performance.

This poor performance may be accounted for due to the decline in local revenue collections.

The department has not received any funds for capacity building in the quarter as planned under the USMID project.

The department did not plan to receive other transfers from CG nor donor funds in the quarter under reporting.

In terms of expenditure, wage was 91,580,000= representing 116%, Non-wage was 183,621,000= representing 53%, domestic development (UDDEG) was at 94,534,000= representing 133%.

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

The quarter was still affected by the IFMS integration from tier 2 to 1 in that the link is unstable and affects the timely processing of funds.

There was unspent balance of 165,949,000= due to the system challenges in processing the funds.

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

The department has been able to pay staff salaries for the three months in the quarter, monitor and supervise all government projects under implementation, provide for utilities, clear some outstanding bills to creditors, prepared submissions in respect to staffing matters to the DSC.

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### Finance

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>249,671</b>	<b>79,280</b>	<b>32%</b>	<b>62,418</b>	<b>39,035</b>	<b>63%</b>
Locally Raised Revenues	80,000	9,644	12%	20,000	9,644	48%
Urban Unconditional Grant (Non-Wage)	48,999	10,854	22%	12,250	0	0%
Urban Unconditional Grant (Wage)	120,672	58,782	49%	30,168	29,391	97%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>249,671</b>	<b>79,280</b>	<b>32%</b>	<b>62,418</b>	<b>39,035</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,672	58,782	49%	30,168	29,391	97%
Non Wage	128,999	20,498	16%	32,250	9,644	30%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>249,671</b>	<b>79,280</b>	<b>32%</b>	<b>62,418</b>	<b>39,035</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Cumulatively the department realized a total of 79,280,000 out of the annual budget of 249,671,000 giving a 32% budget performance of which Local Revenue realized 9,644,000 out of the annual budget of 80,000,000 representing 12%, Urban Unconditional Grant Non Wage got 10,854,000 out of 48,999,000 giving a 49% performance, Wage got 58,782,000 representing 49%, In the quarter alone the department got 39,035,000 out of the quarterly budget of 62,418,000 giving 63%, Local revenue got 9,644,000 giving a 48%, Urban Unconditional Grant Non Wage received nothing, Wage got 29,391,000 giving a 97% quarterly performance. All the funds were spent according to workplan.

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

There was no unspent balance in the account.

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

Salaries paid, Revenue Mobilized, Tax Assessed.

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## Quarter2

### Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>381,239</b>	<b>210,253</b>	<b>55%</b>	<b>95,310</b>	<b>134,396</b>	<b>141%</b>
Locally Raised Revenues	299,205	169,168	57%	74,801	120,750	161%
Urban Unconditional Grant (Non-Wage)	20,937	13,793	66%	5,234	0	0%
Urban Unconditional Grant (Wage)	61,097	27,292	45%	15,274	13,646	89%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>381,239</b>	<b>210,253</b>	<b>55%</b>	<b>95,310</b>	<b>134,396</b>	<b>141%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,097	27,292	45%	15,274	13,646	89%
Non Wage	320,142	182,961	57%	80,035	120,750	151%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>381,239</b>	<b>210,253</b>	<b>55%</b>	<b>95,310</b>	<b>134,396</b>	<b>141%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department in Q1 had planned to receive funds amounting to 95,310,000= received 134,396,000 accounting to 141% .this was due to the fact that most of the expenditures for Q1 were done in Q2 for example payment of allowances for council and committee sittings, for the month of July, August, and September, payment of housing allowances for the month of July, August, and September. Payment of travel abroad allowances . This was attributed to the shift from tier 2 to tier 1 .The highest was locally raised revenue of UGX. 120,750,000 which is 161%. urban unconditional grant was UGX. 13,646,000 WHICH IS 89%.

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

There were no unspent balances in the quarter

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

meetings of the Standing committees carried out ,Procurement process initiated and field Visit

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## Quarter2

### Production and Marketing

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>277,390</b>	<b>50,735</b>	<b>18%</b>	<b>69,347</b>	<b>25,368</b>	<b>37%</b>
Locally Raised Revenues	36,642	0	0%	9,161	0	0%
Other Transfers from Central Government	129,277	0	0%	32,319	0	0%
Sector Conditional Grant (Non-Wage)	53,943	26,971	50%	13,486	13,486	100%
Sector Conditional Grant (Wage)	47,528	23,764	50%	11,882	11,882	100%
Urban Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
<b>Development Revenues</b>	<b>19,336</b>	<b>12,891</b>	<b>67%</b>	<b>4,834</b>	<b>6,445</b>	<b>133%</b>
Sector Development Grant	19,336	12,891	67%	4,834	6,445	133%
<b>Total Revenues shares</b>	<b>296,726</b>	<b>63,626</b>	<b>21%</b>	<b>74,181</b>	<b>31,813</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,528	12,283	26%	11,882	6,141	52%
Non Wage	229,862	26,971	12%	57,465	20,005	35%
<b>Development Expenditure</b>						
Domestic Development	19,336	4,200	22%	4,834	4,200	87%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>296,726</b>	<b>43,454</b>	<b>15%</b>	<b>74,181</b>	<b>30,347</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,481</b>	<b>23%</b>			
Wage		11,481				
Non Wage		0				
<b>Development Balances</b>		<b>8,691</b>	<b>67%</b>			
Domestic Development		8,691				
Donor Development		0				
<b>Total Unspent</b>		<b>20,172</b>	<b>32%</b>			

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**Vote:763 Soroti Municipal Council****Quarter2**

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

The Department has planned 57,947,000/= in Q2 and the funds received in the quarter amounted to 31,272,553/= from central government transfers. The best performing revenue source is wages at 11,481,000/= and sector conditional grant non wage at 13486000/= representing 100%. The worst performing source is local revenue with 0%. The Department spent 6,141,352/= on wages which is 52% of the planned expenditure in the quarter, Non wage was at 19,200,000/= which represents 33%. The other revenue source performed poorly as a result of non transfers from local revenue and ATAAS from the center

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

The Unspent balance from conditional grant wage was majorly salaries totaling to 11,481,000/=

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

Salaries for staff paid for 3 months, Conducted Trainings 2 per division in the various enterprises registration of at least 50 farmers/Households per division. Payments for 1 computers and 1 printers effected and production office functionalised.

# Vote:763 Soroti Municipal Council

## Quarter2

### Health

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,198,088</b>	<b>561,931</b>	<b>47%</b>	<b>299,522</b>	<b>280,576</b>	<b>94%</b>
Locally Raised Revenues	70,666	1,220	2%	17,667	1,220	7%
Sector Conditional Grant (Non-Wage)	58,203	29,102	50%	14,551	14,551	100%
Sector Conditional Grant (Wage)	1,059,219	529,609	50%	264,805	264,805	100%
Urban Unconditional Grant (Non-Wage)	10,000	2,000	20%	2,500	0	0%
<b>Development Revenues</b>	<b>66,948</b>	<b>19,276</b>	<b>29%</b>	<b>16,737</b>	<b>13,264</b>	<b>79%</b>
External Financing	48,909	7,251	15%	12,227	7,251	59%
Sector Development Grant	18,039	12,026	67%	4,510	6,013	133%
<b>Total Revenues shares</b>	<b>1,265,036</b>	<b>581,208</b>	<b>46%</b>	<b>316,259</b>	<b>293,839</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,059,219	529,302	50%	264,804	264,805	100%
Non Wage	138,869	32,322	23%	34,717	18,345	53%
<b>Development Expenditure</b>						
Domestic Development	18,039	0	0%	4,510	0	0%
Donor Development	48,909	7,251	15%	12,227	7,251	59%
<b>Total Expenditure</b>	<b>1,265,036</b>	<b>568,874</b>	<b>45%</b>	<b>316,258</b>	<b>290,401</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>308</b>	<b>0%</b>			
Wage		308				
Non Wage		0				
<b>Development Balances</b>						
		<b>12,026</b>	<b>62%</b>			
Domestic Development		12,026				
Donor Development		0				
<b>Total Unspent</b>		<b>12,334</b>	<b>2%</b>			



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**Vote:763 Soroti Municipal Council****Quarter2**

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

The department received a total revenue of 293,839,000= which represents 93% of the planned. The highest source of revenue was Sector Development Grant of 6013,000= at 133% because the release is only in three quarters, the lowest was Urban Unconditional Grant at 0% because there was non release of funds to the department. In regards to expenditure, Wage was 264,805,000= at 100%, Non-Wage was 18,345,000= at 53%, Donor Support of 7,251,000= at 59%. The funds of Domestic Development was not utilized because the contract had been just awarded.

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

There was unspent balance of 12,334,000= representing 2% of the budget because the contract had just been awarded for completion of staff House in Western Division HC III

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

Payment of wages and salaries for staffs and support staff, ambulance maintenance, payment of utility bills, Promotion of hygiene and sanitation, Support supervision and monitoring of health service delivery.

# Vote:763 Soroti Municipal Council

## Quarter2

### Education

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,199,505</b>	<b>2,790,658</b>	<b>45%</b>	<b>1,549,876</b>	<b>1,138,597</b>	<b>73%</b>
Locally Raised Revenues	70,799	2,470	3%	17,700	2,470	14%
Other Transfers from Central Government	18,890	3,592	19%	4,723	0	0%
Sector Conditional Grant (Non-Wage)	1,537,025	512,342	33%	384,256	0	0%
Sector Conditional Grant (Wage)	4,522,010	2,261,005	50%	1,130,503	1,130,503	100%
Urban Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
Urban Unconditional Grant (Wage)	40,780	11,249	28%	10,195	5,624	55%
<b>Development Revenues</b>	<b>238,483</b>	<b>158,989</b>	<b>67%</b>	<b>59,621</b>	<b>79,494</b>	<b>133%</b>
Sector Development Grant	238,483	158,989	67%	59,621	79,494	133%
<b>Total Revenues shares</b>	<b>6,437,988</b>	<b>2,949,646</b>	<b>46%</b>	<b>1,609,497</b>	<b>1,218,091</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,562,791	2,272,254	50%	1,140,693	1,309,115	115%
Non Wage	1,636,715	393,542	24%	409,177	2,473	1%
<b>Development Expenditure</b>						
Domestic Development	238,483	148,518	62%	59,621	69,024	116%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,437,988</b>	<b>2,814,314</b>	<b>44%</b>	<b>1,609,491</b>	<b>1,380,612</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		124,862				
<b>Development Balances</b>						
Domestic Development		10,471				
Donor Development		0				
<b>Total Unspent</b>		<b>135,332</b>	<b>5%</b>			

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**Vote:763 Soroti Municipal Council****Quarter2**

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

The department cumulatively received funds amounting to 2,949,646,000=. In Q2 the department had planned to receive funds amounting to 1,609,497,000= but received 1,218,091,000= representing 76% of the planned due to non release of funds from other government transfers. The highest source of revenue was sector development grant at 79,494,000= representing 133% of the planned followed by Urban Unconditional Grant (Non-wage) at 5,624,000= representing 55% of the planned . In regards to expenditure, Wage was 1,309,115,000= representing 115%, Non-wage was 2,473,000= representing 1% and domestic development at 69,024,000= representing 116%.

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

There was unspent balance of 135,332,000= representing 5%

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

Payment of staff salaries, inspection done

# Vote:763 Soroti Municipal Council

## Quarter2

### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,571,221</b>	<b>799,950</b>	<b>51%</b>	<b>392,805</b>	<b>320,087</b>	<b>81%</b>
Locally Raised Revenues	151,355	0	0%	37,839	0	0%
Other Transfers from Central Government	1,338,030	758,458	57%	334,508	299,340	89%
Urban Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
Urban Unconditional Grant (Wage)	71,836	41,493	58%	17,959	20,746	116%
<b>Development Revenues</b>	<b>7,755,500</b>	<b>1,593,233</b>	<b>21%</b>	<b>1,938,875</b>	<b>1,150,893</b>	<b>59%</b>
External Financing	7,755,500	1,593,233	21%	1,938,875	1,150,893	59%
<b>Total Revenues shares</b>	<b>9,326,721</b>	<b>2,393,183</b>	<b>26%</b>	<b>2,331,680</b>	<b>1,470,980</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,836	41,493	58%	17,959	20,746	116%
Non Wage	1,499,385	758,458	51%	374,846	750,561	200%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	7,755,500	1,593,233	21%	1,938,875	1,150,893	59%
<b>Total Expenditure</b>	<b>9,326,721</b>	<b>2,393,183</b>	<b>26%</b>	<b>2,331,680</b>	<b>1,922,200</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:763 Soroti Municipal Council****Quarter2**

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

Cummulative The Department recieved from URF Ugx. 626,260,171 out of the Annual budget of 1,338,090,295 iving a 47% Annual BUDget performance While the wage realised Ugx.41,492,628 out of the Annual budget of Ugx.71,836,368 giving a 58% Annual budget performance.

in this quarter the Department had planned to receive funds to the tune of Ugx.335,090,070 but realised Ugx.299,340,447 accounting for 89% of the Quarterly Budget,The wage component performed at a 100% having realised Ugx.20,746,314 as planned.The Department spent the released funds as per the work plan .

the unspent balance was from Road fund which was not utilized as a result of incomplete procurement.

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

in the quarter the department had unspent balance of 137,186,171 meant for URF.

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

The Department was able to pay salaries for all the staff for the three month, pay wages for the gangs involved in routine maintenance works ,10.9km of routine mechanized works were done ,seven lines of broken culverts were laid,580square meters has been patched.

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## Vote:763 Soroti Municipal Council

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Quarter2

### *Water*

#### **B1: Overview of Workplan Revenues and Expenditures by source**

##### **Summary of Workplan Revenues and Expenditure by Source**

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

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

# Vote:763 Soroti Municipal Council

## Quarter2

### Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>121,904</b>	<b>19,824</b>	<b>16%</b>	<b>30,476</b>	<b>12,903</b>	<b>42%</b>
Locally Raised Revenues	60,830	8,892	15%	15,208	8,892	58%
Other Transfers from Central Government	32,000	0	0%	8,000	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	3,895	26%	3,750	0	0%
Urban Unconditional Grant (Wage)	14,074	7,037	50%	3,519	4,011	114%
<b>Development Revenues</b>	<b>66,000</b>	<b>0</b>	<b>0%</b>	<b>16,500</b>	<b>0</b>	<b>0%</b>
External Financing	66,000	0	0%	16,500	0	0%
<b>Total Revenues shares</b>	<b>187,904</b>	<b>19,824</b>	<b>11%</b>	<b>46,976</b>	<b>12,903</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,074	7,037	50%	3,519	4,011	114%
Non Wage	107,830	12,787	12%	26,958	8,892	33%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	66,000	0	0%	16,500	0	0%
<b>Total Expenditure</b>	<b>187,904</b>	<b>19,824</b>	<b>11%</b>	<b>46,976</b>	<b>12,903</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:763 Soroti Municipal Council****Quarter2**

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

The department in Q2 planned to receive funds amounting to 46,976,000= but only received 12,903,000=..The highest source of revenue was Urban unconditional grant (wage) at 4,011,000= representing 114% of the planned followed by locally raised revenue at 8,892,000= representing 58% of the planned. There was poor performance of other transfers from central government at 0% due to non release of the funds. There was no donor funding received in the department. In regards to expenditure, Wage was 4,011,000= representing 114% and Non-wage was at 8,892,000= representing 33% of the planned.

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

There was no unspent balance on the bank account

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

Payment of wages for workers in Aminit composting plant, salary for environment officer paid.



# Vote:763 Soroti Municipal Council

## Quarter2

### Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>346,802</b>	<b>124,507</b>	<b>36%</b>	<b>86,700</b>	<b>109,298</b>	<b>126%</b>
Locally Raised Revenues	20,426	1,500	7%	5,107	0	0%
Other Transfers from Central Government	258,500	94,149	36%	64,625	94,149	146%
Sector Conditional Grant (Non-Wage)	13,512	6,756	50%	3,378	3,378	100%
Urban Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
Urban Unconditional Grant (Wage)	44,364	22,101	50%	11,091	11,771	106%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>346,802</b>	<b>124,507</b>	<b>36%</b>	<b>86,700</b>	<b>109,298</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,364	22,101	50%	11,091	11,771	106%
Non Wage	302,438	14,386	5%	75,610	9,508	13%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>346,802</b>	<b>36,487</b>	<b>11%</b>	<b>86,700</b>	<b>21,279</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>88,020</b>	<b>71%</b>			
Wage		0				
Non Wage		88,020				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>88,020</b>	<b>71%</b>			

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**Vote:763 Soroti Municipal Council****Quarter2**

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

The department cumulatively received funds amounting to 124,507,000=. In Q2 the department had planned to receive funds amounting to 86,700,000= but received 109,298,000= representing 126% of the budget due to good performance of other transfers from the central government, money approved for YLP and UWEP groups. The highest source of revenue was other transfers from the central government at 146% and the lowest source of revenue was locally raised revenue and urban unconditional grant (Non-wage) both at 0%.

In terms of expenditure, Wage was 11,771,000= representing 106% of the planned and Non wage was 9,508,000= representing 13% of the planned.

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

There was unspent balance of 88,020,000= representing 71% because most of the groups for UWEP and YLP had not yet finalized filling of the forms to receive the money.

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

The Uganda women's Entrepreneurship program and youth livelihood program groups were facilitated, payment of salaries to the staff

# Vote:763 Soroti Municipal Council

## Quarter2

### Planning

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,434</b>	<b>20,845</b>	<b>31%</b>	<b>16,859</b>	<b>16,874</b>	<b>100%</b>
Locally Raised Revenues	28,340	1,500	5%	7,085	0	0%
Urban Unconditional Grant (Non-Wage)	12,000	10,879	91%	3,000	10,100	337%
Urban Unconditional Grant (Wage)	27,095	8,466	31%	6,774	6,774	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>67,434</b>	<b>20,845</b>	<b>31%</b>	<b>16,859</b>	<b>16,874</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,095	8,466	31%	6,774	6,774	100%
Non Wage	40,340	12,379	31%	10,085	10,100	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>67,434</b>	<b>20,845</b>	<b>31%</b>	<b>16,859</b>	<b>16,874</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:763 Soroti Municipal Council****Quarter2**

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

The department in Q2 had planned to receive funds amounting to 16,859,000= but received 16,874,000= representing 100%. This was due to high Urban Unconditional Grant Non-wage at 337% of which 9,000,000= of this money was used to organize for the budget conference for the FY 2019/2020. The high Urban Unconditional Grant Wage at 100% is attributed to payment of one newly recruited staff in the department (the statistician). There was poor performance of the locally raised revenues at 5% of the budget spent.

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

There was no unspent balance on the bank account

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

Salaries paid for both the senior planner and the statistician and Budget conference held

# Vote:763 Soroti Municipal Council

## Quarter2

### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,528</b>	<b>16,421</b>	<b>26%</b>	<b>15,882</b>	<b>8,006</b>	<b>50%</b>
Locally Raised Revenues	30,049	2,990	10%	7,512	2,990	40%
Urban Unconditional Grant (Non-Wage)	12,000	3,400	28%	3,000	0	0%
Urban Unconditional Grant (Wage)	21,479	10,031	47%	5,370	5,016	93%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>63,528</b>	<b>16,421</b>	<b>26%</b>	<b>15,882</b>	<b>8,006</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,479	10,031	47%	5,370	5,016	93%
Non Wage	42,049	6,390	15%	10,512	2,990	28%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>63,528</b>	<b>16,421</b>	<b>26%</b>	<b>15,882</b>	<b>8,006</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The Department planned to receive Ugx 15,882,000 in quarter two, but received only Ugx 8,006,000 accounting for 50% of the quarter plan. Cumulatively the department had budgeted to receive Ugx 63,528,000 but actually received Ugx 16,421,000 representing 26% of the budget in the two quarters.

Local revenue quarter budget was Ugx 7,512,000 and received was Ugx 2,990,000 accounting for 18.8%. On a cumulative basis, the department had a budget of Ugx 30,049,000 for the two quarters but only received Ugx 2,990,000 representing 10% of the two qtr's budget.

Urban Unconditional- Wage received in the quarter was Ugx 5,016,000 out of a quarter budget of Ugx 5,370,000. this represents 93% of the quarter budget. Cumulatively, we had budgeted Ugx 21,479,000 for two qtrs but received only Ugx 10,031,000 accounting for 47%.

The department Budgeted to receive Ugx 3,000,000 of Urban Unconditional None wage and received nothing. Cumulatively we had budgeted Ugx 12,000,000 for the two quarters but received only Ugx 3,400,000 accounting for 28% of the plan.

while the Urban Unconditional Grants(wage) received was Ugx 5,015,684 accounting for 81.2 of the quarter plan.

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

There was no Unspent Balance for the Department.

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

2 Department staffs were paid salaries for three months, three Divisions of Northern, Western and Eastern were audited a report produced and submitted to the council, DPAC, OAG Soroti Office, Ministry of finance, among other stake holders.

# Vote:763 Soroti Municipal Council

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries for departmental staff paid for 12 months. Office of Town Clerk made functional through out the FY.	Salaries of 91,580,227 paid in the quarter, DDEG of 94,533,655 and non wage of 38,850,000 transferred to the division.		Salaries for departmental staff paid for 3 months. Office of Town Clerk made functional for 3 months.	Staff salaries for three months paid, government projects under implementation monitored and supervised, sections facilitated with necessary inputs.
211101 General Staff Salaries	316,739	169,016	53 %		91,580
211103 Allowances	46,000	5,745	12 %		5,745
212105 Pension for Local Governments	161,287	80,557	50 %		40,314
212107 Gratuity for Local Governments	319,306	99,234	31 %		99,234
213001 Medical expenses (To employees)	4,000	1,475	37 %		1,475
213002 Incapacity, death benefits and funeral expenses	5,000	1,683	34 %		1,683
221002 Workshops and Seminars	8,000	0	0 %		0
221003 Staff Training	4,000	300	8 %		300
221004 Recruitment Expenses	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	8,000	2,600	33 %		2,600
221008 Computer supplies and Information Technology (IT)	18,010	0	0 %		0
221009 Welfare and Entertainment	16,000	6,382	40 %		0
221011 Printing, Stationery, Photocopying and Binding	10,925	2,000	18 %		0
221012 Small Office Equipment	1,940	0	0 %		0
221014 Bank Charges and other Bank related costs	2,000	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	3,000	203	7 %		203
222003 Information and communications technology (ICT)	14,010	14,000	100 %		14,000
223001 Property Expenses	4,000	718	18 %		718
223004 Guard and Security services	7,200	0	0 %		0
223005 Electricity	2,000	0	0 %		0
223006 Water	2,000	0	0 %		0
225001 Consultancy Services- Short term	528	0	0 %		0

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225002 Consultancy Services- Long-term	6,000	6,000	100 %	6,000
227001 Travel inland	15,000	2,264	15 %	2,264
227002 Travel abroad	15,323	8,767	57 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
228004 Maintenance – Other	1,075	0	0 %	0
282102 Fines and Penalties/ Court wards	30,000	0	0 %	0
282104 Compensation to 3rd Parties	70,000	0	0 %	0
Wage Rect:	316,739	169,016	53 %	91,580
Non Wage Rect:	804,604	231,928	29 %	174,536
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,121,342	400,944	36 %	266,116
Reasons for over/under performance: Continued decline in local revenue collection as a result of the new policy on taxi/bus parks. Need to concentrate efforts in other local revenues.				

**Output : 138102 Human Resource Management Services**

N/A				
Non Standard Outputs:	Implement human resource management functions	The section received 7,754,000 for its activities	Implementation of human resource management functions	Implemented the human resource management functions ably.
213001 Medical expenses (To employees)	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,676	1,000	18 %	0
221012 Small Office Equipment	750	0	0 %	0
222001 Telecommunications	3,600	219	6 %	0
227001 Travel inland	24,800	0	0 %	0
228002 Maintenance - Vehicles	5,174	7,754	150 %	7,754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,000	8,973	20 %	7,754
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,000	8,973	20 %	7,754
Reasons for over/under performance: Inadequate funds to accomplish section planned activities derailed the performance but its optimistic that in other quarters the situation may improve.				

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
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Non Standard Outputs:	Improved program implementation in the divisions	N/A for no funds released to the effect.	Improved program implementation in the divisions	Planned activities for the division were implemented at the division level not centre
211103 Allowances	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Inadequate local revenue affected allocations for the quarter, need to accord priority to division programs.

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Support given to Office support supervision and the Enforcement section to carry out their mandate to enforce lawful decisions.	The section got an allocation of 1,330,880 for its operations in the quarter.	Support given to Office support supervision and the Enforcement section to carry out their mandate to enforce lawful decisions.	Office support and enforcement services provided in the quarter.
211103 Allowances	7,000	0	0 %	0
221003 Staff Training	1,500	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0	0 %	0
223001 Property Expenses	4,000	0	0 %	0
224004 Cleaning and Sanitation	5,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	5,100	1,331	26 %	1,331
227001 Travel inland	1,000	0	0 %	0
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	1,331	4 %	1,331
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,000	1,331	4 %	1,331

Reasons for over/under performance: Declining local revenue affects operations of some sections as funds are inadequate to allocate. Need for alternative funding.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

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Non Standard Outputs:	Payslips printed ,pay change reports submitted	The section receives on quarterly basis 1,219,000 for payroll management.	Payslips printed ,pay change reports submitted	Payrolls ably managed, payrolls and payslips printed and displayed monthly.
227001 Travel inland	4,876	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,876	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,876	0	0 %	0
Reasons for over/under performance: The funds received are inadequate and may require top up.				

**Output : 138111 Records Management Services**

Non Standard Outputs:	Have a functional registry	N/A as no funds were allocated to the section.	Have a functional registry	Central registry functional
211103 Allowances	1,800	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221003 Staff Training	2,700	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
222002 Postage and Courier	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	0	0 %	0
Reasons for over/under performance: Inadequate local revenue affects allocations there is need for according priority to all sectors				

**Output : 138112 Information collection and management**

Non Standard Outputs:	Information about Council activities managed.	No cumulative actuals as activities were managed in other departments.	Information about Council activities managed.	Council information collected and disseminated
211103 Allowances	6,000	0	0 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance: Low revenue base affects funding of other sectors, need to improve on local revenue.

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	A tune of 94,533,655 was transferred under DDEG and 38,850,000 as non wage.		N/A	Planned projects under DDEG and Non wage grants funded and implemented ably.
242003 Other	363,407	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	363,407	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	363,407	0	0 %	0

Reasons for over/under performance: The division have overwhelming gaps and the funding is yet little to curb the gaps, continous planning on how to manage the few resources is necessary.

**Capital Purchases****Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	N/A		N/A	N/A
312201 Transport Equipment	200,000	0	0 %	0
312203 Furniture & Fixtures	200,000	0	0 %	0
312211 Office Equipment	122,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	522,000	0	0 %	0
Total:	522,000	0	0 %	0

Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>316,739</i>	<i>169,016</i>	<i>53 %</i>	<i>91,580</i>
<i>Non-Wage Reccurent:</i>	<i>1,289,887</i>	<i>242,232</i>	<i>19 %</i>	<i>183,621</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>522,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,128,626</i>	<i>411,248</i>	<i>19.3 %</i>	<i>275,201</i>

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Reports Prepared and submitted to the Ministry of Finance planning & Econ Development, Kampala, .	58,781.646 Salaries paid, 9,644.213 on office operations.		submission of reports to Ministry of Finance planning & Economic Development, Kampala.	Staff Salaries paid, IFMS recurrent costs handle, reports submitted.
211101 General Staff Salaries	120,672	58,782	49 %		29,391
221003 Staff Training	3,000	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221016 IFMS Recurrent costs	30,000	9,644	32 %		9,644
222001 Telecommunications	4,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	8,065	0	0 %		0
227004 Fuel, Lubricants and Oils	2,830	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,808	0	0 %		0
Wage Rect:	120,672	58,782	49 %		29,391
Non Wage Rect:	56,703	9,644	17 %		9,644
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	177,376	68,426	39 %		39,035
Reasons for over/under performance: Fund availability for the planned out put in the department.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
N/A					
Non Standard Outputs:	Local revenue tenderer sensitized, Local revenue mobilized & collected.	No Actual			No Activities in the Quarter.
221002 Workshops and Seminars	9,160	0	0 %		0
221006 Commissions and related charges	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	23,636	5,756	24 %		0
221012 Small Office Equipment	4,468	0	0 %		0

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227001 Travel inland	1,499	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,263	5,756	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,263	5,756	15 %	0

Reasons for over/under performance: No Challenge.

**Output : 148103 Budgeting and Planning Services**

N/A				
Non Standard Outputs:	Budget prepared ,Laid and Approved, Draft Budget prepared ,Laid and Approved, Supplementary Budgets Prepared.	No Actual for this quarter	No Activities done	
211103 Allowances	2,495	2,610	105 %	0
221008 Computer supplies and Information Technology (IT)	2,214	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,169	2,610	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,169	2,610	32 %	0

Reasons for over/under performance: No Challenge met

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Books of Accounts prepared and reconciled, Ledgers prepared, Bank reconciliation prepared.	No Actual	No Activities done in the quarter	
221012 Small Office Equipment	1,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: No Challenge Met.

**Output : 148105 LG Accounting Services**

N/A				
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Non Standard Outputs:	Final Accounts prepared and submitted.	N/A	N/A	
211103 Allowances	6,298	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221017 Subscriptions	1,500	0	0 %	0
227001 Travel inland	8,065	2,488	31 %	0
227002 Travel abroad	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,863	2,488	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,863	2,488	11 %	0
Reasons for over/under performance:	N/A			
<i>Total For Finance : Wage Rect:</i>	<i>120,672</i>	<i>58,782</i>	<i>49 %</i>	<i>29,391</i>
<i>Non-Wage Reccurent:</i>	<i>128,999</i>	<i>20,498</i>	<i>16 %</i>	<i>9,644</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>249,671</i>	<i>79,280</i>	<i>31.8 %</i>	<i>39,035</i>

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## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Adminstration services</b>					
N/A					
N/A					
227001 Travel inland	44,757	44,279	99 %		15,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,757	44,279	99 %		15,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,757	44,279	99 %		15,750
Reasons for over/under performance:					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	Office of Procurement made functional.		Salaries for Senior Procurement and Procurement Officer Paid for 3 months, Office of Procurement made functional.		
211103 Allowances	13,212	10,774	82 %		1,100
221001 Advertising and Public Relations	9,000	4,000	44 %		4,000
221002 Workshops and Seminars	4,000	4,000	100 %		1,500
221007 Books, Periodicals & Newspapers	439	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	500	63 %		500
221009 Welfare and Entertainment	3,350	3,119	93 %		1,500
221011 Printing, Stationery, Photocopying and Binding	3,200	2,000	63 %		2,000
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	300	0	0 %		0
223001 Property Expenses	0	100	100000 %		100
227001 Travel inland	1,600	800	50 %		800
227002 Travel abroad	3,500	2,000	57 %		2,000
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250

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228003 Maintenance – Machinery, Equipment & Furniture	612	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,013	27,543	66 %	13,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,013	27,543	66 %	13,750
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
N/A				
Non Standard Outputs:	Salary of Mayor,Deputy Mayor and 3 Division Chairpersons paid, Ex Gratia for political Leaders		Salaries of Municipal Mayor, Deputy Municipal Mayor, 3 Municipal Division chairpersons paid for 3 months	
211101 General Staff Salaries	61,097	27,292	45 %	13,646
211103 Allowances	97,907	55,239	56 %	35,350
Wage Rect:	61,097	27,292	45 %	13,646
Non Wage Rect:	97,907	55,239	56 %	35,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,004	82,531	52 %	48,996
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 committee meetings held and presented to council. 6 Council meeting Held Housing Allowances paid for Mayor,Deputy Mayor,Speaker and Deputy Speaker		6 committee meetings held and presented to council. 2 council meeting and sitting allowances paid for 3 months	
211103 Allowances	135,465	55,900	41 %	55,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,465	55,900	41 %	55,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,465	55,900	41 %	55,900
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	61,097	27,292	45 %	13,646
Non-Wage Reccurent:	320,142	182,961	57 %	120,750
GoU Dev:	0	0	0 %	0



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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>381,239</i>	<i>210,253</i>	<i>55.1 %</i>	<i>134,396</i>

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Allowances to staff ,Travel expenses during field work and training of farmers	Allowances to staff paid , Stationery procured and trainings conducted		Quarterly training Crop,Livestock and Apiary and aquaculture and field work dine in all the divisions No of farmers trained	Trainings conducted on the various enterprises
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221012 Small Office Equipment	2,071	300	14 %		300
227001 Travel inland	43,872	20,366	46 %		13,900
228002 Maintenance - Vehicles	6,000	3,000	50 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,943	24,166	45 %		17,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,943	24,166	45 %		17,200
Reasons for over/under performance: Delays in processing of funds in the IFMs due to network. Poor turn of farmers during training since we are in the urban setting.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	Supplies procured Extension kits procured and distributed to farmers and allowances paid	None		Quarterly purchase of demo /Extension kits for farmers At least for crop, Livestock and Apiary	Purchase of demo materials
224001 Medical and Agricultural supplies	86,000	0	0 %		0
227001 Travel inland	13,277	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	99,277	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,277	0	0 %		0
Reasons for over/under performance: Non release of funds has affected procurement of demo materials for farmers					

**Vote:763 Soroti Municipal Council****Quarter2****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> (Ushs Thousands)	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					
Non Standard Outputs:	Provision of operational items to effect extension services. Meat hygiene and standards improved	None		Items for Demo ,and operationalise field activities	Procure demo materials
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
228001 Maintenance - Civil	6,664	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
228004 Maintenance – Other	3,336	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: Non release of funds					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Salaries of Production staff paid for 12 months. functionality of production office	Production staff salaries paid for 3 months		Staff salaries paid, production office functionalised	Payment of salaries for production staff
211101 General Staff Salaries	47,528	12,283	26 %		6,141
211103 Allowances	4,000	0	0 %		0
213001 Medical expenses (To employees)	500	0	0 %		0
221001 Advertising and Public Relations	200	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221003 Staff Training	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221017 Subscriptions	664	0	0 %		0
222001 Telecommunications	500	0	0 %		0
224001 Medical and Agricultural supplies	1,500	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0

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227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,078	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
Wage Rect:	47,528	12,283	26 %	6,141
Non Wage Rect:	26,642	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,170	12,283	17 %	6,141

Reasons for over/under performance: None

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Procure at least 1 motorcycle, Pay for Computer and Procure Demo materials	! computer and printer was procured	1 Motorcycle procured and computer and printer paid, Demo kits procured.	Procured Computer and Printer
312201 Transport Equipment	9,336	0	0 %	0
312212 Medical Equipment	5,800	0	0 %	0
312213 ICT Equipment	4,200	4,200	100 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	4,200	22 %	4,200
Donor Dev:	0	0	0 %	0
Total:	19,336	4,200	22 %	4,200

Reasons for over/under performance: None

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018302 Enterprise Development Services**

N/A				
Non Standard Outputs:	Commercial activities implemented	Businesses enterprise data collected in all the Division and was submitted to MTIC	Data collection on enterprises, Training conducted Field visits monitoring and reporting done	Data collection on businesses done
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	2,735	0	0 %	0

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227001	Travel inland	3,265	2,000	61 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,000	20 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	2,000	20 %	2,000
Reasons for over/under performance:		Some businesses have changed names and locations. Some business owners were not available during the data collection period.			
Output : 018303 Market Linkage Services					
N/A					
Non Standard Outputs:		Commercial services activities implemented	None	Data collection on enterprises, Training conducted Field visits monitoring and reporting done	Data collection , trainings and field visits
211103	Allowances	2,071	805	39 %	805
221002	Workshops and Seminars	4,000	0	0 %	0
227001	Travel inland	3,929	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	805	8 %	805
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	805	8 %	805
Reasons for over/under performance:		In adequate funds available for this activities there is need to avail funds for commercial activities			
Total For Production and Marketing : Wage Rect:		47,528	12,283	26 %	6,141
Non-Wage Reccurent:		229,862	26,971	12 %	20,005
GoU Dev:		19,336	4,200	22 %	4,200
Donor Dev:		0	0	0 %	0
Grand Total:		296,726	43,454	14.6 %	30,347

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Public Health Promotion in Divisions&nbsp;and also purchase of equipments like dustbins	In Q2 the cummulative total expenditure was 3,880,000=broken down as follows Q1 2,000,000= and Q2 1,880,000=		Public Health Promotion in Divisions	Home Visits,School Health Inspection,Enforcement on provision of Dustbins
211103 Allowances	7,174	550	8 %		550
221009 Welfare and Entertainment	74	334	451 %		334
221011 Printing, Stationery, Photocopying and Binding	1,068	0	0 %		0
221012 Small Office Equipment	874	76	9 %		76
222001 Telecommunications	1,000	80	8 %		80
223001 Property Expenses	6,750	2,000	30 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	11,250	0	0 %		0
227004 Fuel, Lubricants and Oils	2,998	840	28 %		840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,188	3,880	12 %		1,880
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,188	3,880	12 %		1,880
Reasons for over/under performance: Inadequate funds allocated,Lack of Transport					
<b>Output : 088104 District Hospital Services</b>					
N/A					
Non Standard Outputs:		No Cummulative Total			No activities carried out
221009 Welfare and Entertainment	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: No funds were realised in the two Quarters					

# Vote:763 Soroti Municipal Council

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	<span style="font-size: 18px;">Salary for medical staff paid for 12 months. Office of the PMO made functional through out the Financial year.</span>	The cumulative expenditure was 1,830,000=Broken down as in Q1 800,000= and Q2 1,030,000=		Salary for medical staff paid for 3 months. Office of the PMO made functional through out the 3 months	Managing Office and Health Units,Support supervision,monitoring and Quarterly review meetings
211103 Allowances	5,000	300	6 %		300
213001 Medical expenses (To employees)	660	0	0 %		0
221002 Workshops and Seminars	887	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	800	40 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %		400
221012 Small Office Equipment	700	0	0 %		0
221017 Subscriptions	100	0	0 %		0
223005 Electricity	3,001	0	0 %		0
223006 Water	2,000	0	0 %		0
224001 Medical and Agricultural supplies	700	0	0 %		0
227001 Travel inland	8,000	3,795	47 %		3,795
227002 Travel abroad	5,000	0	0 %		0
228002 Maintenance - Vehicles	24,039	330	1 %		330
228003 Maintenance – Machinery, Equipment & Furniture	1,031	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,118	5,625	10 %		4,825
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,118	5,625	10 %		4,825
Reasons for over/under performance: Lack of transport,Inadequate funds released in the Quarters,Rigid staff structure					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					

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Non Standard Outputs:	Sector conditional grant Non Wage provided to Princess Diana HCIV, Western Division HCIII, Eastern Division HCIII, Northern Division HCIII and Moru Apesur HCII	The Quarters cummulative Total was 30,067,471=broken as follows Donor 7,250,700= and Non Wage 22,816,771=	In Princess Diana HCIV In Western Division HCIII In Eastern Division HCIII In Northern Division HCIII In Moru Apesur HCII	Support HIV/ AIDS Activities in Health Units (Testing and Counselling,Client tracing,TB Screening and Treatment)
263104 Transfers to other govt. units (Current)	88,868	7,251	8 %	7,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,563	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	42,305	7,251	17 %	7,251
Total:	88,868	7,251	8 %	7,251

Reasons for over/under performance: Lack of transport,Shortage of Staff ,Shortage of equipment and poor infrastructure

**Capital Purchases****Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	construction of a house for a generator in Diana HC IV			
312102 Residential Buildings	18,039	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,039	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,039	0	0 %	0

Reasons for over/under performance:

**Programme : 0882 District Hospital Services****Capital Purchases****Output : 088275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	6,604	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	6,604	0	0 %	0
Total:	6,604	0	0 %	0

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision**



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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Salary for medical staff paid for 12 months.  Office of the PMO made functional through out the Financial year.	The cummulative total of wage was 529,301,581=		Salary for medical staff paid for 3 months. Office of the PMO made functional through out the 3 months.	Payment of salaries for medical staff for 3 months
211101 General Staff Salaries	1,059,219	529,302	50 %		264,805
Wage Rect:	1,059,219	529,302	50 %		264,805
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,059,219	529,302	50 %		264,805
Reasons for over/under performance:	No Challenges in payment of salaries				
Total For Health : Wage Rect:	1,059,219	529,302	50 %		264,805
Non-Wage Reccurent:	138,869	9,505	7 %		6,705
GoU Dev:	18,039	0	0 %		0
Donor Dev:	48,909	7,251	15 %		7,251
Grand Total:	1,265,036	546,057	43.2 %		278,760

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	2,334,129	1,167,065	50 %		646,746
Wage Rect:	2,334,129	1,167,065	50 %		646,746
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,334,129	1,167,065	50 %		646,746
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:					
	Payment of UPE funds for operations in the government owned primary schools in the Municipality. Wage for primary teachers paid annually				
263367 Sector Conditional Grant (Non-Wage)	122,051	40,684	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,051	40,684	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,051	40,684	33 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
N/A					
312104 Other Structures	70,040	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,040	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,040	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
N/A				
Non Standard Outputs:	Construction of a 4 Classroom Block in Hilders Primary School			
312101 Non-Residential Buildings	98,483	148,518	151 %	69,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,483	148,518	151 %	69,024
Donor Dev:	0	0	0 %	0
Total:	98,483	148,518	151 %	69,024
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
N/A				
Non Standard Outputs:	Latrine Constructed in Akisim Primary School			
312101 Non-Residential Buildings	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078183 Provision of furniture to primary schools</b>				
N/A				
N/A				
312203 Furniture & Fixtures	46,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,960	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,960	0	0 %	0
Reasons for over/under performance:				

**Vote:763 Soroti Municipal Council****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	1,588,101	794,051	50 %		436,276
Wage Rect:	1,588,101	794,051	50 %		436,276
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,588,101	794,051	50 %		436,276
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
N/A					
Non Standard Outputs:					
	In all USE schools in the Municipality  In Soroti S.S.S,St Marys Girls,Bethany Girls,Olila High School and Medera SFB				
263367 Sector Conditional Grant (Non-Wage)	1,051,155	350,385	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,051,155	350,385	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,051,155	350,385	33 %		0
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
N/A					

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Non Standard Outputs:		Payment of salaries for Instructors in St Kizito Technical institute and Management of the institute  Non wage for Community polytechnic of Amini provided for its operations.  Number of students in Madera Technical School			
211101	General Staff Salaries	599,780	298,303	50 %	218,883
	Wage Rect:	599,780	298,303	50 %	218,883
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	599,780	298,303	50 %	218,883

Reasons for over/under performance:

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:		Staff equipped with skills			
263367	Sector Conditional Grant (Non-Wage)	344,419	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	344,419	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	344,419	0	0 %	0

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:		Salary Paid for PEO,MEO and AEO for a year,Office functionalised for 1 Year.	The cumulative expenditure at the end of the quarter was 15,308,469=Broken down as wage 12,835,469 and Non Wage as 2,473,000=	Supervision of Exams,Facilitation for Burial of Staffs,Management of office	
211101	General Staff Salaries	40,780	12,835	31 %	7,211
211103	Allowances	10,000	1,790	18 %	1,790

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213002 Incapacity, death benefits and funeral expenses	1,939	683	35 %	683
221001 Advertising and Public Relations	61	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221003 Staff Training	800	0	0 %	0
221007 Books, Periodicals & Newspapers	161	0	0 %	0
221008 Computer supplies and Information Technology (IT)	7,200	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228001 Maintenance - Civil	541	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
282103 Scholarships and related costs	1,897	0	0 %	0
282104 Compensation to 3rd Parties	1,059	0	0 %	0
Wage Rect:	40,780	12,835	31 %	7,211
Non Wage Rect:	48,758	2,473	5 %	2,473
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,539	15,308	17 %	9,684

Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

N/A

211103 Allowances	20,000	0	0 %	0
221007 Books, Periodicals & Newspapers	574	0	0 %	0
227001 Travel inland	8,829	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,403	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,403	0	0 %	0

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

N/A

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227001 Travel inland	22,102	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,102	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,102	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
N/A				
221003 Staff Training	930	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	930	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	930	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
N/A				
227001 Travel inland	17,896	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,896	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,896	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>4,562,791</i>	<i>2,272,254</i>	<i>50 %</i>	<i>1,309,115</i>
<i>Non-Wage Reccurrent:</i>	<i>1,636,715</i>	<i>393,542</i>	<i>24 %</i>	<i>2,473</i>
<i>GoU Dev:</i>	<i>238,483</i>	<i>148,518</i>	<i>62 %</i>	<i>69,024</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,437,988</i>	<i>2,814,314</i>	<i>43.7 %</i>	<i>1,380,612</i>

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Functionalising the office of Roads and Engineering for 12months.	41,492.628 of wage paid, 57,706.771 of non wage spent.			Staff salarie paid ,reports prepared and submitted to the respective line ministries ,
211101 General Staff Salaries	71,836	41,493	58 %		20,746
211103 Allowances	25,000	1,308	5 %		1,308
213001 Medical expenses (To employees)	500	0	0 %		0
221003 Staff Training	500	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	329	0	0 %		0
221007 Books, Periodicals & Newspapers	100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	10,000	9,830	98 %		9,830
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	639	13 %		639
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	600	0	0 %		0
223001 Property Expenses	4,000	0	0 %		0
223005 Electricity	87,722	3,800	4 %		3,800
223006 Water	1,000	0	0 %		0
225001 Consultancy Services- Short term	21,500	21,500	100 %		21,500
227001 Travel inland	75,154	17,830	24 %		17,830
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
228001 Maintenance - Civil	1,000	0	0 %		0
228002 Maintenance - Vehicles	33,000	2,800	8 %		0
Wage Rect:	71,836	41,493	58 %		20,746
Non Wage Rect:	267,605	57,707	22 %		54,907
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	339,441	99,199	29 %		75,653
Reasons for over/under performance: for wages ,promed release of funds for salaries .					
<b>Lower Local Services</b>					



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## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
N/A					
Non Standard Outputs:	All Roads Maintained using Road Gangs	63,815.000 spent on wages for gang wages and replacement of broken culverts			Wages for the gangs paid ,Broken culverts replaced
242003 Other	25,500	25,500	100 %		25,500
263369 Support Services Conditional Grant (Non-Wage)	64,500	38,315	59 %		33,218
Wage Rect:	0	0	0 %		0
Non Wage Rect:	90,000	63,815	71 %		58,718
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	90,000	63,815	71 %		58,718
Reasons for over/under performance: the funds were spent as per the workplan.					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
N/A					
Non Standard Outputs:		632,538.028 spent on Patching activities and Routine Mechanised works		N/A	Patching activities done ,Routine mechanised maintainace done .
263201 LG Conditional grants (Capital)	1,073,804	632,538	59 %		632,538
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,073,804	632,538	59 %		632,538
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,073,804	632,538	59 %		632,538
Reasons for over/under performance: The funds were spent as per budget and were released in time but contineous breakdown of equipments like the grader.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:	Vehicles well maintained	4,398.000 was spent for repair and servicing of the equipments.			Repair and service of equipments done
228002 Maintenance - Vehicles	67,976	4,398	6 %		4,398

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,976	4,398	6 %	4,398
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,976	4,398	6 %	4,398

Reasons for over/under performance: The under performance was due to the service provider was not created in the system so he could supply spare parts and do repair works but could not be paid .

## Programme : 0483 Municipal Services

## Capital Purchases

## Output : 048375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	1,593,232.900 ,was spent on infrastructure tarmacking of Roads		N/A	this was spend on Usmid infrastructure development on Roads
312103 Roads and Bridges	7,030,500	1,593,233	23 %	1,150,893
312203 Furniture & Fixtures	725,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	7,755,500	1,593,233	21 %	1,150,893
Total:	7,755,500	1,593,233	21 %	1,150,893
Reasons for over/under performance: money was released and spent as per workplan for infrastructure development.				
Total For Roads and Engineering : Wage Rect:	71,836	41,493	58 %	20,746
Non-Wage Reccurent:	1,499,385	758,458	51 %	750,561
GoU Dev:	0	0	0 %	0
Donor Dev:	7,755,500	1,593,233	21 %	1,150,893
Grand Total:	9,326,721	2,393,183	25.7 %	1,922,200

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary of the Environment Officer paid for 12 months. Environment Office functionalised Contract staff salaried paid for 12 Months.	19,824,040 for salaries and wages.		Salary of the Environment Officer paid for 3 months. Environment Office functionalised. Contract staff salaried paid for 3 Months.	Salaries payed, wages payed for Aमित workers
211101 General Staff Salaries	14,074	7,037	50 %		4,011
211103 Allowances	40,830	6,697	16 %		3,802
221002 Workshops and Seminars	2,000	1,000	50 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
223001 Property Expenses	11,000	5,090	46 %		5,090
Wage Rect:	14,074	7,037	50 %		4,011
Non Wage Rect:	54,830	12,787	23 %		8,892
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,904	19,824	29 %		12,903
Reasons for over/under performance:	Prompt remittance from the ministry.				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Trees planted&nbsp;and managed along road reserves,open spaces and government institutions	No actual s		Trees planted and managed along road reserves,open spaces and government institutions	No activities in the quarter.
223001 Property Expenses	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:	No funding				
Output : 098306 Community Training in Wetland management					
N/A					

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Non Standard Outputs:		1 Eastern Division. 1 Northern Division. 1 Western Division.	No actuals	1 Eastern Division. 1 Northern Division. 1 Western Division.	No activities
221002	Workshops and Seminars	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		No funding			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:		In all Divisions (Eastern,Western and Northern) trainers identified,radio talk shows held	No actuals	In all Divisions (Eastern,Western and Northern) trainers identified,radio talk shows held	No activities
221002	Workshops and Seminars	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		No funding			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:		4 per Division: Eastern,Northern and Western.	No actuals	4 per Division: Eastern,Northern and Western.	No activities
211103	Allowances	1,000	0	0 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
223001	Property Expenses	8,000	0	0 %	0
227001	Travel inland	10,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,000	0	0 %	0
Reasons for over/under performance:		No funding			

**Vote:763 Soroti Municipal Council****Quarter2****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
N/A					
Non Standard Outputs:	Land disputes settled in the Municipality within a Year	No actual s		Land disputes settled in the Municipality within a quarter	No activities
223001 Property Expenses	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: No funding					
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	Green spaces well planned and maintained,mayors garden planned and Independence square	No actuals		Green spaces well planned and maintained,mayors garden planned and Independence square	No activities
221002 Workshops and Seminars	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: No funding					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
N/A					
281503 Engineering and Design Studies & Plans for capital works	66,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	66,000	0	0 %		0
Total:	66,000	0	0 %		0

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## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	<i>14,074</i>	<i>7,037</i>	<i>50 %</i>		<i>4,011</i>
<i>Non-Wage Reccurent:</i>	<i>107,830</i>	<i>12,787</i>	<i>12 %</i>		<i>8,892</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>66,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>187,904</i>	<i>19,824</i>	<i>10.6 %</i>		<i>12,903</i>

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	met women, youth and Pwd council executive members,				
221001 Advertising and Public Relations	200	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	3,500	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:	Support to Adult Literacy ,18 in each of the 3 Divisions				
227001 Travel inland	2,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,300	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Women groups mobilized under UWEP, Groups funded				
	Women groups mobilized under UWEP, Groups funded				

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221002 Workshops and Seminars	16,000	800	5 %	800
221009 Welfare and Entertainment	967	0	0 %	0
227001 Travel inland	745	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,712	800	5 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,712	800	5 %	800

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

N/A

Non Standard Outputs:

Funding of youth  
groups in all the  
Divisions.3 groups  
in each divisionFunding of youth  
groups in all the  
Divisions.3 groups  
in each division

221002 Workshops and Seminars	2,000	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	381	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,881	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,881	0	0 %	0

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

N/A

Non Standard Outputs:

Youth Councils  
supported

221002 Workshops and Seminars	6,500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	0	0 %	0

Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

N/A



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Non Standard Outputs:	Disabled and the Elderly Supported		In the Municipality	
211103 Allowances	619	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	619	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	619	0	0 %	0

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A				
N/A				
211101 General Staff Salaries	44,364	22,101	50 %	11,771
211103 Allowances	1,300	0	0 %	0
213001 Medical expenses (To employees)	1,000	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	2,500	250 %	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,300	130 %	1,300
221012 Small Office Equipment	2,393	2,000	84 %	2,000
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	6,033	6,286	104 %	2,908
227002 Travel abroad	5,000	1,500	30 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	44,364	22,101	50 %	11,771
Non Wage Rect:	21,426	13,586	63 %	8,708
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,790	35,687	54 %	20,479

Reasons for over/under performance:

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	NO of uwep women groups formed and supported No of YLP Youth groups formed and supported			
263204 Transfers to other govt. units (Capital)	236,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	236,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	236,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>44,364</i>	<i>22,101</i>	<i>50 %</i>	<i>11,771</i>
<i>Non-Wage Reccurent:</i>	<i>302,438</i>	<i>14,386</i>	<i>5 %</i>	<i>9,508</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>346,802</i>	<i>36,487</i>	<i>10.5 %</i>	<i>21,279</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salaries for 12 Months for Senior planner and Statistician paid. Office of planning unit Functionalised for 12 Months			Salaries for 3 Months for Senior planner and Statistician paid. Office of planning unit Functionalised for 3 Months	
211101 General Staff Salaries	27,095	8,466	31 %		6,774
211103 Allowances	500	6,484	1297 %		6,484
213001 Medical expenses (To employees)	701	0	0 %		0
221002 Workshops and Seminars	770	150	19 %		150
221003 Staff Training	1,492	0	0 %		0
221007 Books, Periodicals & Newspapers	508	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	500	1,910	382 %		1,910
221011 Printing, Stationery, Photocopying and Binding	500	1,780	356 %		1,001
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	1,316	0	0 %		0
227002 Travel abroad	5,947	1,500	25 %		0
227004 Fuel, Lubricants and Oils	797	105	13 %		105
Wage Rect:	27,095	8,466	31 %		6,774
Non Wage Rect:	15,531	11,929	77 %		9,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,625	20,395	48 %		16,424
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	10 Data sets collected and analyzed Statistical Abstract prepared,Statistical Plan implemented.			2 Data sets collected and analyzed ,Statistical Plan implemented.	

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211103 Allowances	500	0	0 %	0
221009 Welfare and Entertainment	1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	653	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,453	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,453	0	0 %	0

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A				
Non Standard Outputs:	12 parish sets of priorities generated,3 Division investment plans prepared,1 budget conference for Municipal Council.		1 budget conference for Municipal Council.	
221009 Welfare and Entertainment	600	450	75 %	450
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	6,698	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,798	450	5 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,798	450	5 %	450

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A				
N/A				
222001 Telecommunications	147	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	147	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	147	0	0 %	0

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A				
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Non Standard Outputs:		Project formulation and Design,Budget Conferences held			
227002	Travel abroad	6,411	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,411	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,411	0	0 %	0
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:		4 quarterly monitoring reports prepared.12 TPC meetings held,4 Quarterly progress reports prepared,3 Divisions and 12 ward councils mentored and mentoring reports prepared		1 quarterly monitoring reports prepared.3 TPC meetings held,1 Quarterly progress reports prepared,1 Divisions and 3 ward councils mentored and mentoring reports prepared	
221009	Welfare and Entertainment	800	0	0 %	0
222001	Telecommunications	200	0	0 %	0
227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>		<i>27,095</i>	<i>8,466</i>	<i>31 %</i>	<i>6,774</i>
<i>Non-Wage Reccurent:</i>		<i>40,340</i>	<i>12,379</i>	<i>31 %</i>	<i>10,100</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>67,434</i>	<i>20,845</i>	<i>30.9 %</i>	<i>16,874</i>

## Vote:763 Soroti Municipal Council

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	3 staff paid salary for 12 months.2 motorcycles and 2desktop computers Maintained , office furniture purchased and maintained.	Salaries paid for 2 departmental staffs for 6 months. Proper Management of the department done in two quarters.			Salaries paid for 2 departmental staffs for 3 months. Proper Management of the department done in the quarter.
211101 General Staff Salaries	21,479	10,031	47 %		5,016
211103 Allowances	2,000	1,118	56 %		818
221003 Staff Training	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	396	20 %		96
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,000	100	5 %		100
227001 Travel inland	4,000	1,960	49 %		660
227002 Travel abroad	5,500	0	0 %		0
227004 Fuel, Lubricants and Oils	4,460	1,016	23 %		1,016
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
228004 Maintenance – Other	89	0	0 %		0
Wage Rect:	21,479	10,031	47 %		5,016
Non Wage Rect:	29,549	4,590	16 %		2,690
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,028	14,621	29 %		7,706
Reasons for over/under performance: Late release of funds to the department affected our activities.					
<b>Output : 148202 Internal Audit</b>					
N/A					

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Non Standard Outputs:		4 quarterly internal audit reports produced for the Center and the 3 municipal divisions, 1 annual audit report for primary and secondary schools produced, 1 value for money audit report produced, and 4 quarterly monitoring reports produced.	Auditing of, the Center (S.M.C), 3 Divisions of Northern, Eastern, and Western done. 2 audit report submitted to the relevant authorities. verification of supplies and inspection of construction works in the municipality done for two quarters.	Auditing of, the Center (S.M.C), 3 Divisions of Northern, Eastern, and Western done. 1 audit report submitted to the relevant authorities. verification of supplies and inspection of construction works in the municipality done.
211103 Allowances	1,000	600	60 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	1,800	14 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,500	1,800	14 %	300
Reasons for over/under performance:		The delay and cutting of the department funding allocations affected the performance of the department.		
Total For Internal Audit : Wage Rect:	21,479	10,031	47 %	5,016
Non-Wage Reccurent:	42,049	6,390	15 %	2,990
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	63,528	16,421	25.8 %	8,006

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Eastern Division</b>				<b>2,181,449</b>	<b>178,379</b>
<b>Sector : Education</b>				<b>2,157,849</b>	<b>171,119</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>641,223</b>	<b>7,446</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>521,884</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Akisim	Sector Conditional	---	102,821	0
	Akisim	Grant (Wage)			
-	Kengere	Sector Conditional	---	156,413	0
	Kengere	Grant (Wage)			
-	Moru Apesur	Sector Conditional	---	135,822	0
	Moruapesur	Grant (Wage)			
-	Kengere	Sector Conditional	---	126,829	0
	Moruapesur B	Grant (Wage)			
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>22,339</b>	<b>7,446</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akisim P/S	Akisim	Sector Conditional		4,168	1,389
		Grant (Non-Wage)			
Moruapesur P/S	Kengere	Sector Conditional		6,865	2,288
		Grant (Non-Wage)			
Rockview P/S	Moru Apesur	Sector Conditional		4,111	1,370
		Grant (Non-Wage)			
Swaria P/S	Kengere	Sector Conditional		7,195	2,398
		Grant (Non-Wage)			
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>50,040</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Moru Apesur	Sector Development		50,040	0
	Rock View P/ S	Grant			
<b>Output : Provision of furniture to primary schools</b>				<b>46,960</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Moru Apesur	Sector Development		46,960	0
	MoruApesur P/S	Grant			
<b>Programme : Secondary Education</b>				<b>1,516,626</b>	<b>163,672</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>1,025,609</b>	<b>0</b>



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Item : 211101 General Staff Salaries				
-	Central Central Ward	Sector Conditional Grant (Wage)	1,025,609	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>491,017</b>	<b>163,672</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SOROTI SS	Central	Sector Conditional Grant (Non-Wage)	491,017	163,672
<b>Sector : Health</b>			<b>23,600</b>	<b>7,261</b>
<b>Programme : Primary Healthcare</b>			<b>23,600</b>	<b>7,261</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,600</b>	<b>7,261</b>
Item : 263104 Transfers to other govt. units (Current)				
Eastern Division HC III	Kengere Kengere	External Financing ,	9,575	5,534
Eastern Division HC III	Kengere Kengere	Sector Conditional Grant (Non-Wage) ,	10,571	5,534
Moruapesur HCII	Moru Apesur Moruapesur	Sector Conditional Grant (Non-Wage)	3,454	1,727
<b>LCIII : Northern Division</b>			<b>2,935,422</b>	<b>226,075</b>
<b>Sector : Education</b>			<b>2,360,893</b>	<b>209,314</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,196,263</b>	<b>22,601</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,128,458</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Madera Ward Aloet	Sector Conditional Grant (Wage) ,,,,,,,	141,195	0
-	Madera Ward Aminit	Sector Conditional Grant (Wage) ,,,,,,,	103,176	0
-	Campswahili ward Campswahili	Sector Conditional Grant (Wage) ,,,,,,,	139,821	0
-	Kichinjaji Ward Kichinjaji	Sector Conditional Grant (Wage) ,,,,,,,	182,328	0
-	Madera Ward Madera	Sector Conditional Grant (Wage) ,,,,,,,	115,739	0
-	Madera Ward Madera Majengo B	Sector Conditional Grant (Wage) ,,,,,,,	113,887	0
-	Madera Ward Majengo B Madera	Sector Conditional Grant (Wage) ,,,,,,,	92,374	0
-	Campswahili ward Moroto Road	Sector Conditional Grant (Wage) ,,,,,,,	131,440	0
-	Pioneer Ward Pioneer	Sector Conditional Grant (Wage) ,,,,,,,	108,500	0

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,804</b>	<b>22,601</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aloet P/S	Madera Ward	Sector Conditional Grant (Non-Wage)	9,650	3,217
Aminit Madera P/S	Madera Ward	Sector Conditional Grant (Non-Wage)	6,156	2,052
Kichinjaji P/S	Kichinjaji Ward	Sector Conditional Grant (Non-Wage)	12,548	4,183
Madera Boys P/S	Madera Ward	Sector Conditional Grant (Non-Wage)	7,171	2,390
Madera Girls P/S	Madera Ward	Sector Conditional Grant (Non-Wage)	8,410	2,803
Pioneer P/S	Pioneer Ward	Sector Conditional Grant (Non-Wage)	6,156	2,052
Soroti Dem P/S	Campswahili ward	Sector Conditional Grant (Non-Wage)	8,684	2,895
Soroti Islamic P/S	Campswahili ward	Sector Conditional Grant (Non-Wage)	7,106	2,369
St Francis SFB	Madera Ward	Sector Conditional Grant (Non-Wage)	1,922	641
<b>Programme : Secondary Education</b>			<b>1,122,630</b>	<b>186,713</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>562,492</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Madera Ward	Sector Conditional Grant (Wage)	362,794	0
-	Madera Ward	Sector Conditional Grant (Wage)	199,698	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>560,139</b>	<b>186,713</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BETHANY GIRLS COMPREHENSIVE SS	Campswahili ward	Sector Conditional Grant (Non-Wage)	27,904	9,301
OLILA HIGH SCHOOL	Madera Ward	Sector Conditional Grant (Non-Wage)	307,227	102,409
ST FRANCIS S.S FOR THE BLIND	Madera Ward	Sector Conditional Grant (Non-Wage)	129,086	43,029
ST MARYS GIRLS S.S MADERA	Madera Ward	Sector Conditional Grant (Non-Wage)	95,922	31,974
<b>Programme : Skills Development</b>			<b>42,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>42,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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UGANDA MARTYRS VOCATIONAL INSTUTION AMINIT	Madera Ward	Sector Conditional Grant (Non-Wage)	42,000	0
<b>Sector : Health</b>			<b>45,121</b>	<b>16,761</b>
<i>Programme : Primary Healthcare</i>			<b>45,121</b>	<b>16,761</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>45,121</b>	<b>16,761</b>
Item : 263104 Transfers to other govt. units (Current)				
Kichinjaji HC III	Kichinjaji Ward Kichinjaji	External Financing	9,575	1,660
Diana HC IV	Madera Ward Madera	External Financing ,	13,580	15,101
Diana HC IV	Madera Ward Madera	Sector Conditional , Grant (Non-Wage)	21,966	15,101
<b>Sector : Water and Environment</b>			<b>66,000</b>	<b>0</b>
<i>Programme : Natural Resources Management</i>			<b>66,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>66,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Pioneer Ward Open Green Space	External Financing	66,000	0
<b>Sector : Social Development</b>			<b>100,000</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>100,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>100,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
All Divisions	Campswahili ward Divisions	Other Transfers from Central Government	100,000	0
<b>Sector : Public Sector Management</b>			<b>363,407</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>363,407</b>	<b>0</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>363,407</b>	<b>0</b>
Item : 242003 Other				
Waste Management	Madera Ward Aminit Composting Plant	Urban Unconditional Grant (Non-Wage)	363,407	0
<b>LCIII : Western Division</b>			<b>10,498,607</b>	<b>2,458,986</b>
<b>Sector : Agriculture</b>			<b>19,336</b>	<b>4,200</b>
<i>Programme : District Production Services</i>			<b>19,336</b>	<b>4,200</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,336</b>	<b>4,200</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Senior Quarters Ward Center	Sector Development Grant	9,336	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Senior Quarters Ward (Physical) All Divisions	Sector Development Grant	5,800	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Senior Quarters Ward Center	Sector Development Grant	4,200	4,200
<b>Sector : Works and Transport</b>			<b>8,919,304</b>	<b>2,289,586</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,163,804</b>	<b>696,353</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>90,000</b>	<b>63,815</b>
Item : 242003 Other				
Gang Recruitment	Senior Quarters Ward Center	Other Transfers from Central Government	4,500	4,500
protective Gear and Tools	Senior Quarters Ward Soroti Municipal	Other Transfers from Central Government	2,000	2,000
Soroti municipality-Culvert Replacement.	Senior Quarters Ward soroti Municipality	Other Transfers from Central Government	19,000	19,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Soroti Municipal-Works Department	Senior Quarters Ward Municipal Roads	Other Transfers from Central Government	64,500	38,315
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>1,073,804</b>	<b>632,538</b>
Item : 263201 LG Conditional grants (Capital)				
Soroti Municipal Council	Senior Quarters Ward Center	Other Transfers from Central Government	1,073,804	632,538
<b>Programme : Municipal Services</b>			<b>7,755,500</b>	<b>1,593,233</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,755,500</b>	<b>1,593,233</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Senior Quarters Ward Nakatunya	External Financing	7,030,500	1,593,233

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Senior Quarters Ward Headquarters	External Financing	725,000	0
<b>Sector : Education</b>			<b>857,178</b>	<b>159,154</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>857,178</b>	<b>159,154</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>683,787</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Nakatunya Ward Amen	Sector Conditional Grant (Wage)	100,648	0
-	Oderai majengo Ward Majengo	Sector Conditional Grant (Wage)	156,583	0
-	Nakatunya Ward Nakatunya	Sector Conditional Grant (Wage)	180,292	0
-	Senior Quarters Ward Oderai Majengo	Sector Conditional Grant (Wage)	114,824	0
-	Pamba Ward Pamba	Sector Conditional Grant (Wage)	131,440	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,908</b>	<b>10,636</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amen P/S	Nakatunya Ward	Sector Conditional Grant (Non-Wage)	7,726	2,575
Hilders P/S	Senior Quarters Ward	Sector Conditional Grant (Non-Wage)	5,496	1,832
Majengo P/S	Oderai majengo Ward	Sector Conditional Grant (Non-Wage)	4,989	1,663
Nakatunya P/S	Nakatunya Ward	Sector Conditional Grant (Non-Wage)	8,394	2,798
Pamba P/S	Pamba Ward	Sector Conditional Grant (Non-Wage)	5,303	1,768
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pamba Ward Pamba Primary Schoolk	Sector Development Grant	20,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>98,483</b>	<b>148,518</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Oderai majengo Ward Hilders P/S	Sector Development Grant	98,483	148,518
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakatunya Ward Nakatunya P/S	Sector Development Grant	23,000	0
<b>Sector : Health</b>			<b>44,789</b>	<b>6,046</b>
<b>Programme : Primary Healthcare</b>			<b>38,185</b>	<b>6,046</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,146</b>	<b>6,046</b>
Item : 263104 Transfers to other govt. units (Current)				
Western Division HC III	Oderai majengo Ward Majengo	External Financing	9,575	1,676
Western Division HC III	Oderai majengo Ward Majengo	Sector Conditional Grant (Non-Wage)	10,571	4,370
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>18,039</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Oderai majengo Ward Western Division HC III	Sector Development Grant	18,039	0
<b>Programme : District Hospital Services</b>			<b>6,604</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,604</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Senior Quarters Ward Headquarters	External Financing	6,604	0
<b>Sector : Social Development</b>			<b>136,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>136,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>136,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
All Divisions	Oderai majengo Ward (Physical) Divisions	Other Transfers from Central Government	136,000	0
<b>Sector : Public Sector Management</b>			<b>522,000</b>	<b>0</b>

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<b>Programme : District and Urban Administration</b>			<b>522,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>522,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Senior Quarters Ward (Physical) Headquarters	External Financing	200,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Senior Quarters Ward Headquarters	External Financing	200,000	0
Item : 312211 Office Equipment				
Office equipment	Senior Quarters Ward Headquarters	External Financing	122,000	0
<b>LCIII : Missing Subcounty</b>			<b>302,419</b>	<b>0</b>
<b>Sector : Education</b>			<b>302,419</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>302,419</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>302,419</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Soroti School of Comprehensive Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	302,419	0