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## Vote:763 Soroti Municipal Council

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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:** 12/06/2019

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

**Vote:763 Soroti Municipal Council****Quarter3****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	528,681	33%
Discretionary Government Transfers	1,332,742	1,072,499	80%
Conditional Government Transfers	8,047,891	5,988,909	74%
Other Government Transfers	1,776,697	1,294,310	73%
Donor Funding	8,392,409	1,610,738	19%
<b>Total Revenues shares</b>	<b>21,132,458</b>	<b>10,495,136</b>	<b>50%</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	36,926	36,926	55%	55%	100%
Internal Audit	63,528	25,712	25,712	40%	40%	100%
Administration	2,509,409	1,268,092	1,268,092	51%	51%	100%
Finance	249,671	128,317	128,317	51%	51%	100%
Statutory Bodies	381,239	264,016	264,016	69%	69%	100%
Production and Marketing	296,726	96,161	69,708	32%	23%	72%
Health	1,265,036	880,124	880,124	70%	70%	100%
Education	6,437,988	4,699,687	4,699,687	73%	73%	100%
Roads and Engineering	9,326,721	2,812,943	2,812,943	30%	30%	100%
Natural Resources	187,904	37,491	37,491	20%	20%	100%
Community Based Services	346,802	245,665	245,665	71%	71%	100%
<b>Grand Total</b>	<b>21,132,458</b>	<b>10,495,136</b>	<b>10,468,682</b>	<b>50%</b>	<b>50%</b>	<b>100%</b>
Wage	6,346,894	4,774,520	4,763,202	75%	75%	100%
Non-Wage Recurrent	5,833,697	3,549,330	3,549,330	61%	61%	100%
Domestic Devt	559,458	560,548	545,413	100%	97%	97%
Donor Devt	8,392,409	1,610,738	1,610,738	19%	19%	100%

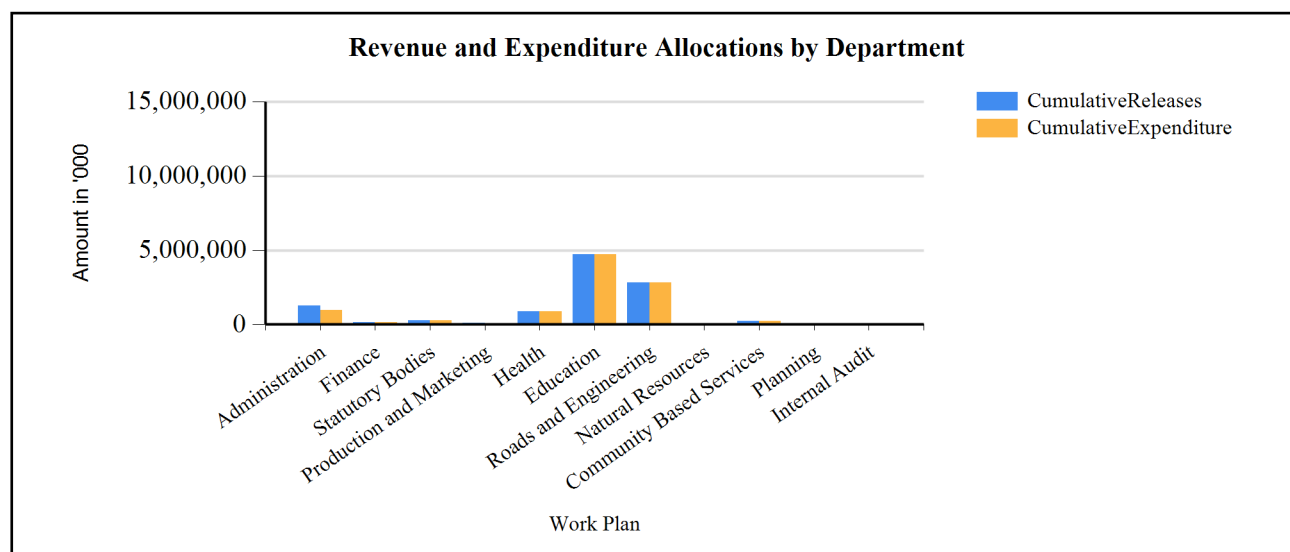
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## Quarter3

### 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 Q3, only 10,241,168,000= was received representing 48% of the approved budget. In terms of releases, the best performance was by Discretionary Government Transfers amounting to 1,072,499,000=at 80%, followed by Conditional Government Transfers amounting to 5,988,909,000=at 74%. The worst in terms of release was by Donor at 15% and Donor fun amounting to 1,610,738,000= at 19%. The cumulative release on the expenditure side was 10,213,641,000= and 100% of it was spent and a total budget of 48% was spent. For departmental percentage of Budget released ranged from 20% to 73%. The best was by Education at 73%, followed by Health at 70%. Community Based Services was at 45%, Planning and Administration were both at 53% and 44%. The worst in terms of release by departments was Natural resources at 20%, followed by Roads at 30%. In regards to the budget spent, the best performance was by Education at 73%. The worst was by Natural resources and Community Based Services each at 20%.

### 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>528,681</b>	<b>33 %</b>
Local Services Tax	44,000	51,533	117 %
Land Fees	96,000	28,053	29 %
VAT paid Government on Local Goods and Services	1,500	2,261	151 %
Local Hotel Tax	10,897	9,713	89 %
Business licenses	36,000	25,821	72 %
Liquor licenses	900	115	13 %
Sale of (Produced) Government Properties/Assets	1,200	18,408	1534 %
Rent & rates – produced assets – from private entities	540,905	188,376	35 %
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	3,650	24 %
Property related Duties/Fees	100,000	20,474	20 %
Advertisements/Bill Boards	5,000	150	3 %
Animal & Crop Husbandry related Levies	27,300	9,180	34 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	0	0 %
Registration of Businesses	10,000	0	0 %
Agency Fees	19,000	10,455	55 %
Market /Gate Charges	20,000	9,779	49 %
Other Fees and Charges	23,000	12,139	53 %
Court fines and Penalties - private	363,407	60,500	17 %
Miscellaneous receipts/income	57,110	21,974	38 %
<b>2a.Discretionary Government Transfers</b>	<b>1,332,742</b>	<b>1,072,499</b>	<b>80 %</b>
Urban Unconditional Grant (Non-Wage)	331,004	248,253	75 %
Urban Unconditional Grant (Wage)	718,137	540,644	75 %
Urban Discretionary Development Equalization Grant	283,601	283,601	100 %
<b>2b.Conditional Government Transfers</b>	<b>8,047,891</b>	<b>5,988,909</b>	<b>74 %</b>
Sector Conditional Grant (Wage)	5,628,757	4,233,876	75 %
Sector Conditional Grant (Non-Wage)	1,662,684	1,118,731	67 %
Sector Development Grant	275,857	275,857	100 %
Pension for Local Governments	161,287	120,965	75 %
Gratuity for Local Governments	319,306	239,479	75 %
<b>2c. Other Government Transfers</b>	<b>1,776,697</b>	<b>1,294,310</b>	<b>73 %</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	4,582	20 %
Support to PLE (UNEB)	18,890	9,733	52 %
Uganda Road Fund (URF)	1,338,030	1,090,860	82 %
Uganda Women Entrepreneurship Program(UWEP)	100,000	60,749	61 %
Youth Livelihood Programme (YLP)	136,000	121,419	89 %
Uganda Aids Commission	0	0	0 %
<b>3. Donor Funding</b>	<b>8,392,409</b>	<b>1,610,738</b>	<b>19 %</b>
The AIDS Support Organisation (TASO)	48,909	12,378	25 %
African Development Bank (ADB)	522,000	0	0 %
United Nations Development Programme (UNDP)	66,000	2,565	4 %
United Nations Capital Development Fund (UNCDF)	7,755,500	1,595,795	21 %
<b>Total Revenues shares</b>	<b>21,132,458</b>	<b>10,495,136</b>	<b>50 %</b>

**Cumulative Performance for Locally Raised Revenues**

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The council received in Q3 a total revenue of 178,644,579= and a cumulative total revenue of 362,732,000=which is 23% of the Budget approved. 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 1534% as a result of the items boarded off from the council, followed by local services tax at 117%. 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**

In Q3 Other Government transfers accounted for 350,091,738=out of the planned 444,174,318 which is 78% of the Planned. There were no funds realized from ATAAS Project as planned

**Cumulative Performance for Donor Funding**

The cumulative total for donor funding was 1,610,738,000 at 19% of the approved Budget. These were mainly from Uganda Support to Municipal Infrastructure development USMID amounting to 1,595,795,000= accounting for 21% and from TASO amounting to 12,378,000= accounting for 25% of the approved Budget.

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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	33,682	62 %	13,486	9,516	71 %
District Production Services	222,783	29,251	13 %	55,696	12,768	23 %
District Commercial Services	20,000	6,775	34 %	5,000	3,970	79 %
<b>Sub- Total</b>	<b>296,726</b>	<b>69,708</b>	<b>23 %</b>	<b>74,181</b>	<b>26,254</b>	<b>35 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,503,245	1,212,692	81 %	375,811	417,139	111 %
District Engineering Services	67,976	7,019	10 %	16,994	2,621	15 %
Municipal Services	7,755,500	1,593,233	21 %	1,938,875	0	0 %
<b>Sub- Total</b>	<b>9,326,721</b>	<b>2,812,943</b>	<b>30 %</b>	<b>2,331,680</b>	<b>419,760</b>	<b>18 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,694,663	2,168,342	80 %	673,663	812,075	121 %
Secondary Education	2,639,257	1,874,499	71 %	659,812	730,063	111 %
Skills Development	944,198	626,105	66 %	236,049	327,802	139 %
Education & Sports Management and Inspection	159,870	30,742	19 %	39,967	15,433	39 %
<b>Sub- Total</b>	<b>6,437,988</b>	<b>4,699,687</b>	<b>73 %</b>	<b>1,609,491</b>	<b>1,885,373</b>	<b>117 %</b>
<b>Sector: Health</b>						
Primary Healthcare	199,213	84,596	42 %	49,803	45,024	90 %
District Hospital Services	6,604	0	0 %	1,651	0	0 %
Health Management and Supervision	1,059,219	795,528	75 %	264,804	266,226	101 %
<b>Sub- Total</b>	<b>1,265,036</b>	<b>880,124</b>	<b>70 %</b>	<b>316,258</b>	<b>311,250</b>	<b>98 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	187,904	37,491	20 %	46,976	17,667	38 %
<b>Sub- Total</b>	<b>187,904</b>	<b>37,491</b>	<b>20 %</b>	<b>46,976</b>	<b>17,667</b>	<b>38 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	346,802	245,665	71 %	86,700	209,178	241 %
<b>Sub- Total</b>	<b>346,802</b>	<b>245,665</b>	<b>71 %</b>	<b>86,700</b>	<b>209,178</b>	<b>241 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,509,409	1,268,092	51 %	627,351	667,777	106 %
Local Statutory Bodies	381,239	264,016	69 %	95,310	53,763	56 %
Local Government Planning Services	67,434	36,926	55 %	16,859	16,082	95 %
<b>Sub- Total</b>	<b>2,958,082</b>	<b>1,569,034</b>	<b>53 %</b>	<b>739,519</b>	<b>737,622</b>	<b>100 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	249,671	128,317	51 %	62,418	49,037	79 %
Internal Audit Services	63,528	25,712	40 %	15,882	9,291	58 %

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	<i>Sub- Total</i>	<i>313,199</i>	<i>154,029</i>	<i>49 %</i>	<i>78,300</i>	<i>58,328</i>	<i>74 %</i>
<b>Grand Total</b>		<b>21,132,458</b>	<b>10,468,682</b>	<b>50 %</b>	<b>5,283,106</b>	<b>3,665,431</b>	<b>69 %</b>

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### 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>984,491</b>	<b>58%</b>	<b>425,952</b>	<b>407,295</b>	<b>96%</b>
Gratuity for Local Governments	319,306	239,479	75%	79,826	79,826	100%
Locally Raised Revenues	734,407	213,152	29%	183,602	165,949	90%
Multi-Sectoral Transfers to LLGs_NonWage	97,182	0	0%	24,296	0	0%
Pension for Local Governments	161,287	120,965	75%	40,322	40,322	100%
Urban Unconditional Grant (Non-Wage)	74,887	156,644	209%	18,722	35,962	192%
Urban Unconditional Grant (Wage)	316,739	254,251	80%	79,185	85,235	108%
<b>Development Revenues</b>	<b>805,601</b>	<b>283,601</b>	<b>35%</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	283,601	100%	70,900	94,534	133%
<b>Total Revenues shares</b>	<b>2,509,409</b>	<b>1,268,092</b>	<b>51%</b>	<b>627,352</b>	<b>501,828</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	316,739	254,251	80%	79,184	85,235	108%
Non Wage	1,387,069	730,240	53%	346,767	488,008	141%
<b>Development Expenditure</b>						
Domestic Development	283,601	283,601	100%	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>1,268,092</b>	<b>51%</b>	<b>627,351</b>	<b>667,777</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				



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Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The department had planned to receive 501,828,000 in the quarter broken down as 85,235,216 for wages, 488,008,000= for non wage and 94,533,655 as GoU DDEG for the divisions.

However, it 78,411,965 for salaries leaving 6,823,231 unspent due to some staff transfers and non payment to staff on interdiction. The GoU DDEG funds were all received ie 94,533,655 showing 100% expenditure.

While out of 404,257,974 planned as non wage a tune of 219,982,151 was received showing 54% performance.

In regards to local revenue, 183,602,000= was planned and only 165,949,000= received and spent in the quarter showing 90% performance .

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

There was no unspent funds was due to payment of staff who had served interdiction.

The improved local revenue performance was as a result of rolled over activities from 2nd to 3rd quarter and also dependent of local revenue realized in the quarter.

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

The department was able to have the enforcement of laws vibrant, implementation of the human resource management functions especially on payroll management, preparation of submission to DSC and its facilitation, collection and dissemination of public information, provision of office support services as well as having the central registry functional.

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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>128,317</b>	<b>51%</b>	<b>62,418</b>	<b>49,037</b>	<b>79%</b>
Locally Raised Revenues	80,000	20,589	26%	20,000	10,945	55%
Urban Unconditional Grant (Non-Wage)	48,999	19,024	39%	12,250	8,170	67%
Urban Unconditional Grant (Wage)	120,672	88,703	74%	30,168	29,922	99%
<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>128,317</b>	<b>51%</b>	<b>62,418</b>	<b>49,037</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,672	88,703	74%	30,168	29,922	99%
Non Wage	128,999	39,613	31%	32,250	19,115	59%
<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>128,317</b>	<b>51%</b>	<b>62,418</b>	<b>49,037</b>	<b>79%</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>			

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

The Department had planned to receive a total of 62,418,000 in a quarter but received 49,037,000 which is 79% of planned. The highest revenue source was Urban unconditional grant wage of 29,922,000=at 97% and Local Revenue at 55% planned. In terms of expenditure wage was 29,922,000= accounting for 99% of planned and Non Wage of 19,115,000= which is 59% of planned also attributed to transfer from tier 2 to 1

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### 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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### 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>264,016</b>	<b>69%</b>	<b>95,310</b>	<b>53,763</b>	<b>56%</b>
Locally Raised Revenues	299,205	205,517	69%	74,801	36,349	49%
Urban Unconditional Grant (Non-Wage)	20,937	16,853	80%	5,234	3,060	58%
Urban Unconditional Grant (Wage)	61,097	41,646	68%	15,274	14,354	94%
<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>264,016</b>	<b>69%</b>	<b>95,310</b>	<b>53,763</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,097	41,646	68%	15,274	14,354	94%
Non Wage	320,142	222,370	69%	80,035	39,409	49%
<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>264,016</b>	<b>69%</b>	<b>95,310</b>	<b>53,763</b>	<b>56%</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 Q3 had planned to receive funds amounting to 95,310,000= but only received 50,703,000 accounting for 53% of the Planned. This is attributed to poor performance of local revenue a, The Highest source in terms of performance was Urban Unconditional Grant of,14,354,000 .Non-wage was at 36,349,000.Also problem of Warranting in affected the Policy on Taxi and buses affected the local revenue

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

During the Quarter there were no unspent balances

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

Meetings of standing committees held ,council meetings held field visits by committees and procurement process initiated

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*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>76,826</b>	<b>28%</b>	<b>69,347</b>	<b>26,090</b>	<b>38%</b>
Locally Raised Revenues	36,642	280	1%	9,161	280	3%
Other Transfers from Central Government	129,277	0	0%	32,319	0	0%
Sector Conditional Grant (Non-Wage)	53,943	40,457	75%	13,486	13,486	100%
Sector Conditional Grant (Wage)	47,528	36,089	76%	11,882	12,325	104%
Urban Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
<b>Development Revenues</b>	<b>19,336</b>	<b>19,336</b>	<b>100%</b>	<b>4,834</b>	<b>6,445</b>	<b>133%</b>
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
<b>Total Revenues shares</b>	<b>296,726</b>	<b>96,161</b>	<b>32%</b>	<b>74,181</b>	<b>32,536</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,528	24,771	52%	11,882	12,488	105%
Non Wage	229,862	40,737	18%	57,465	13,766	24%
<b>Development Expenditure</b>						
Domestic Development	19,336	4,200	22%	4,834	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>296,726</b>	<b>69,708</b>	<b>23%</b>	<b>74,181</b>	<b>26,254</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,318</b>	<b>15%</b>			
Wage		11,318				
Non Wage		0				
<b>Development Balances</b>		<b>15,136</b>	<b>78%</b>			
Domestic Development		15,136				
Donor Development		0				
<b>Total Unspent</b>		<b>26,454</b>	<b>28%</b>			

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**Vote:763 Soroti Municipal Council****Quarter3**

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

The Department planned 69,347,000/= in Q3 and the funds received in the quarter amounted to 32,536,000/= which was majorly transfers from central government. The best performing source of revenue was Sector Dev't 6,445,000/= representing 133%, and wages 12,325,000/= representing 104% followed by sector conditional grant 13,486,000/= representing 100%. The worst performing revenue source was ATAAS and Local revenue

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

The unspent balance totaling to 26,454,000/= is majorly from wages 11,318,000/= and 15,136,000/= Development grant meant for procuring Motorcycle and Demo Materials to train farmers (Procurement On going)

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

Staff salaries for the department was paid fully for 3 months

Two Training per division of farmers was conducted on Dairy, Piggery and Poultry at least 30 farmers attended each session.

# Vote:763 Soroti Municipal Council

## Quarter3

### 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>843,490</b>	<b>70%</b>	<b>299,522</b>	<b>281,559</b>	<b>94%</b>
Locally Raised Revenues	70,666	2,310	3%	17,667	1,090	6%
Sector Conditional Grant (Non-Wage)	58,203	43,653	75%	14,551	14,551	100%
Sector Conditional Grant (Wage)	1,059,219	795,528	75%	264,805	265,918	100%
Urban Unconditional Grant (Non-Wage)	10,000	2,000	20%	2,500	0	0%
<b>Development Revenues</b>	<b>66,948</b>	<b>36,634</b>	<b>55%</b>	<b>16,737</b>	<b>17,357</b>	<b>104%</b>
External Financing	48,909	17,505	36%	12,227	10,254	84%
Locally Raised Revenues	0	1,090	0%	0	1,090	0%
Sector Development Grant	18,039	18,039	100%	4,510	6,013	133%
<b>Total Revenues shares</b>	<b>1,265,036</b>	<b>880,124</b>	<b>70%</b>	<b>316,259</b>	<b>298,916</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,059,219	795,528	75%	264,804	266,226	101%
Non Wage	138,869	47,963	35%	34,717	15,641	45%
<b>Development Expenditure</b>						
Domestic Development	18,039	19,129	106%	4,510	19,129	424%
Donor Development	48,909	17,505	36%	12,227	10,254	84%
<b>Total Expenditure</b>	<b>1,265,036</b>	<b>880,124</b>	<b>70%</b>	<b>316,258</b>	<b>311,250</b>	<b>98%</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****Quarter3**

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

The department received a total revenue of 298,916,000= which represents 95% of the planned in Q3. 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 b

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

There was no unspent balance

**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

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,199,505</b>	<b>4,461,204</b>	<b>72%</b>	<b>1,549,876</b>	<b>1,670,547</b>	<b>108%</b>
Locally Raised Revenues	70,799	4,260	6%	17,700	1,790	10%
Other Transfers from Central Government	18,890	3,592	19%	4,723	0	0%
Sector Conditional Grant (Non-Wage)	1,537,025	1,024,488	67%	384,256	512,146	133%
Sector Conditional Grant (Wage)	4,522,010	3,402,259	75%	1,130,503	1,141,254	101%
Urban Unconditional Grant (Non-Wage)	10,000	1,127	11%	2,500	1,127	45%
Urban Unconditional Grant (Wage)	40,780	25,479	62%	10,195	14,230	140%
<b>Development Revenues</b>	<b>238,483</b>	<b>238,483</b>	<b>100%</b>	<b>59,621</b>	<b>79,494</b>	<b>133%</b>
Sector Development Grant	238,483	238,483	100%	59,621	79,494	133%
<b>Total Revenues shares</b>	<b>6,437,988</b>	<b>4,699,687</b>	<b>73%</b>	<b>1,609,497</b>	<b>1,750,041</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,562,791	3,427,738	75%	1,140,693	1,155,484	101%
Non Wage	1,636,715	1,033,466	63%	409,177	639,925	156%
<b>Development Expenditure</b>						
Domestic Development	238,483	238,483	100%	59,621	89,965	151%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,437,988</b>	<b>4,699,687</b>	<b>73%</b>	<b>1,609,491</b>	<b>1,885,373</b>	<b>117%</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****Quarter3**

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

The department cumulatively received funds amounting to 4,699,687,000=which is 73% of the Budget. In Q3 the department had planned to receive funds amounting to 1,609,497,000= but received 1,750,041,000= representing 109% of the planned due to non release of funds from other government transfers. The highest source of revenue was sector development grant wage at 14,230,000= representing 140% of the planned followed by Sector conditional Grant (Non-wage) at 512,146,000= representing 133% of the planned .

In regards to expenditure, Wage was 1,155,484,000= representing 101%, Non-wage was 639,925,000= representing 156% and domestic development at 89,965,000= representing 151%

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

There was no Unspent Balance

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

Payment of staff salaries, inspection done

## Vote:763 Soroti Municipal Council

## Quarter3

*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>1,219,710</b>	<b>78%</b>	<b>392,805</b>	<b>419,760</b>	<b>107%</b>
Locally Raised Revenues	151,355	51,584	34%	37,839	51,584	136%
Other Transfers from Central Government	1,338,030	1,108,550	83%	334,508	350,092	105%
Urban Unconditional Grant (Non-Wage)	10,000	6,400	64%	2,500	6,400	256%
Urban Unconditional Grant (Wage)	71,836	53,177	74%	17,959	11,685	65%
<b>Development Revenues</b>	<b>7,755,500</b>	<b>1,593,233</b>	<b>21%</b>	<b>1,938,875</b>	<b>0</b>	<b>0%</b>
External Financing	7,755,500	1,593,233	21%	1,938,875	0	0%
<b>Total Revenues shares</b>	<b>9,326,721</b>	<b>2,812,943</b>	<b>30%</b>	<b>2,331,680</b>	<b>419,760</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,836	53,177	74%	17,959	11,685	65%
Non Wage	1,499,385	1,166,533	78%	374,846	408,076	109%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	7,755,500	1,593,233	21%	1,938,875	0	0%
<b>Total Expenditure</b>	<b>9,326,721</b>	<b>2,812,943</b>	<b>30%</b>	<b>2,331,680</b>	<b>419,760</b>	<b>18%</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****Quarter3**

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

Cummulative the department recieved from URF 971,769,909 out of Annual budget of 1,338,090,295 giving a 73% annual budget performance while the wage realised ugx.53,177,177 out of Ugx.71,836,368 giving a 74% annual budget performance. the unspent balance was from URF which was not utilised as works were still on going.

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

the department had unspent balance of 251,457,00 meant for URF

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

The department was able to pay salaries of all the staff for the three month ,pay for wages of road gangs involved in routine maintainace works ,7km of roads gravelled,and drainage works done.stone pitching of 45 Square Meters done .Monitoring and technical supervision done ,reports submission and repair and servicing of vehicles done.

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## Vote:763 Soroti Municipal Council

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Quarter3

### *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

## Quarter3

### 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>37,491</b>	<b>31%</b>	<b>30,476</b>	<b>17,667</b>	<b>58%</b>
Locally Raised Revenues	60,830	15,446	25%	15,208	6,554	43%
Other Transfers from Central Government	32,000	0	0%	8,000	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	12,020	80%	3,750	8,125	217%
Urban Unconditional Grant (Wage)	14,074	10,025	71%	3,519	2,988	85%
<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>37,491</b>	<b>20%</b>	<b>46,976</b>	<b>17,667</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,074	10,025	71%	3,519	2,988	85%
Non Wage	107,830	27,466	25%	26,958	14,679	54%
<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>37,491</b>	<b>20%</b>	<b>46,976</b>	<b>17,667</b>	<b>38%</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****Quarter3**

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

The department in Q3 planned to receive funds 17,667,000=..The highest source of revenue was Urban unconditional grant (Non wage) at 8,125,000= representing 217% of the planned followed by wage at 2,988,000= representing 85% 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 reg

**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

## Quarter3

### 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>245,665</b>	<b>71%</b>	<b>86,700</b>	<b>121,159</b>	<b>140%</b>
Locally Raised Revenues	20,426	7,020	34%	5,107	5,520	108%
Other Transfers from Central Government	258,500	182,168	70%	64,625	88,019	136%
Sector Conditional Grant (Non-Wage)	13,512	10,134	75%	3,378	3,378	100%
Urban Unconditional Grant (Non-Wage)	10,000	13,735	137%	2,500	13,735	549%
Urban Unconditional Grant (Wage)	44,364	32,608	74%	11,091	10,507	95%
<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>245,665</b>	<b>71%</b>	<b>86,700</b>	<b>121,159</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,364	32,608	74%	11,091	10,507	95%
Non Wage	302,438	213,058	70%	75,610	198,671	263%
<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>245,665</b>	<b>71%</b>	<b>86,700</b>	<b>209,178</b>	<b>241%</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****Quarter3**

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

The department cumulatively received funds amounting to 245,665,000= which is 71% of the Budget. In Q3 the department had planned to receive funds amounting to 86,700,000= but received 121,159,000= representing 140% of the budget due to good performance of other transfers from the central government, money approved for YLP and UWEF groups. There was an over expenditure on Non Wage due to funds received in Q2 and Spent in Q3 by 241%. 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%.

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

No Unspent Balance

**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

## Quarter3

### 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>36,926</b>	<b>55%</b>	<b>16,859</b>	<b>16,082</b>	<b>95%</b>
Locally Raised Revenues	28,340	3,370	12%	7,085	1,870	26%
Urban Unconditional Grant (Non-Wage)	12,000	13,848	115%	3,000	2,969	99%
Urban Unconditional Grant (Wage)	27,095	19,708	73%	6,774	11,242	166%
<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>36,926</b>	<b>55%</b>	<b>16,859</b>	<b>16,082</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,095	19,708	73%	6,774	11,242	166%
Non Wage	40,340	17,218	43%	10,085	4,839	48%
<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>36,926</b>	<b>55%</b>	<b>16,859</b>	<b>16,082</b>	<b>95%</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****Quarter3**

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

The department in Q3 had planned to receive funds amounting to 16,859,000= but received 16,072,629= representing 89%. This was due to high Urban Unconditional Grant -wage at 166% of which 11,242,000= of this money was used to pay the Science staff Statistician. 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 26% o

**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 Reports Submitted to MoFPED

# Vote:763 Soroti Municipal Council

## Quarter3

### 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>25,712</b>	<b>40%</b>	<b>15,882</b>	<b>9,291</b>	<b>58%</b>
Locally Raised Revenues	30,049	4,063	14%	7,512	1,073	14%
Urban Unconditional Grant (Non-Wage)	12,000	6,602	55%	3,000	3,202	107%
Urban Unconditional Grant (Wage)	21,479	15,047	70%	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>25,712</b>	<b>40%</b>	<b>15,882</b>	<b>9,291</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,479	15,047	70%	5,370	5,016	93%
Non Wage	42,049	10,665	25%	10,512	4,275	41%
<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>25,712</b>	<b>40%</b>	<b>15,882</b>	<b>9,291</b>	<b>58%</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

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive Ugx 15,882,000 in quarter three, but received only Ugx 9,291,000 accounting for 58% of the quarter plan. Cumulatively the department had budgeted to receive Ugx 47,646,000= but actually received Ugx 25,712,000 representing 53.9% of the budget in the three quarters.

Local revenue quarter budget was Ugx 7,512,000 and received was Ugx 1,075,000 accounting for 14.3%.

On cumulative basis, the department had

a budget of Ugx 90,147,000 for the three quarters but only received Ugx 2,990,000 representing 3.3% of the three qrtr's budget.

Urban Unconditional- Wage received in the quarter was Ugx 5,016,000 out of a quarter budget of Ugx 5,370,000. Cumulatively, we had budgeted Ugx 16,110,000 for three qtrs but received only Ugx 15,048,000 accounting for 47% of the year budget.

The department Budgeted to receive Ugx 3,000,000 of Urban Unconditional None wage and received Ugx 3,200,000 representing 26.7% of the annual budget Cumulatively in the three quarters we received only Ugx 7,675,000 accounting for 63.9% of the annual budget.

### 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****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**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**

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**Vote:763 Soroti Municipal Council**

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**Quarter3**



# Vote:763 Soroti Municipal Council

## Quarter3

### 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.	The department paid the quarterly salaries of 78,411,985, transferred 94,533,655 to divisions as GoU DDEG and disbursed non wage		Salaries for departmental staff paid for 3 months. Office of Town Clerk made functional for 3 months.	The department fulfilled the HRM functions, enforced urban regulations, collected and disseminated public information, provide office support services among others
211101 General Staff Salaries	316,739	254,251	80 %		85,235
211103 Allowances (Incl. Casuals, Temporary)	46,000	11,490	25 %		5,745
212105 Pension for Local Governments	161,287	121,420	75 %		40,863
212107 Gratuity for Local Governments	319,306	179,060	56 %		79,826
213001 Medical expenses (To employees)	4,000	1,475	37 %		0
213002 Incapacity, death benefits and funeral expenses	5,000	1,683	34 %		0
221002 Workshops and Seminars	8,000	0	0 %		0
221003 Staff Training	4,000	1,150	29 %		850
221004 Recruitment Expenses	4,000	2,500	63 %		2,500
221007 Books, Periodicals & Newspapers	8,000	2,600	33 %		0
221008 Computer supplies and Information Technology (IT)	18,010	5,500	31 %		5,500
221009 Welfare and Entertainment	16,000	7,632	48 %		1,250
221011 Printing, Stationery, Photocopying and Binding	10,925	3,519	32 %		1,519
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 %		0
222003 Information and communications technology (ICT)	14,010	14,000	100 %		0
223001 Property Expenses	4,000	2,218	55 %		1,500
223004 Guard and Security services	7,200	6,472	90 %		6,472
223005 Electricity	2,000	0	0 %		0
223006 Water	2,000	0	0 %		0

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225001 Consultancy Services- Short term	528	20,000	3788 %	20,000
225002 Consultancy Services- Long-term	6,000	6,000	100 %	0
227001 Travel inland	15,000	68,956	460 %	66,692
227002 Travel abroad	15,323	8,767	57 %	0
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %	7,500
228002 Maintenance - Vehicles	10,000	30,510	305 %	30,510
228003 Maintenance – Machinery, Equipment & Furniture	4,000	11,900	298 %	11,900
228004 Maintenance – Other	1,075	41,080	3822 %	41,080
282102 Fines and Penalties/ Court wards	30,000	0	0 %	0
282104 Compensation to 3rd Parties	70,000	5,000	7 %	5,000
Wage Rect:	316,739	254,251	80 %	85,235
Non Wage Rect:	804,604	560,635	70 %	328,707
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,121,342	814,887	73 %	413,943

Reasons for over/under performance: Low local revenue collections has continued to distort/disrupt the department plans

**Output : 138102 Human Resource Management Services**

N/A

Non Standard Outputs:	Implement human resource management functions	The section recieved 1,210,000 for payroll management and local revenue of 1,800,000 for implementation of HRM functions	Implementation of human resource management functions	The section continued to manage payrolls, prepare submissions for the DSC, inducted staff newly appointed among others.
213001 Medical expenses (To employees)	1,500	1,475	98 %	1,475
221008 Computer supplies and Information Technology (IT)	1,500	140	9 %	140
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,676	8,279	146 %	7,279
221012 Small Office Equipment	750	0	0 %	0
222001 Telecommunications	3,600	219	6 %	0
227001 Travel inland	24,800	8,750	35 %	8,750
228002 Maintenance - Vehicles	5,174	7,754	150 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,000	26,617	60 %	17,644
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,000	26,617	60 %	17,644

Reasons for over/under performance: Inadequate funds to the section hinders effective service delivery

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

N/A

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Non Standard Outputs:	Improved program implementation in the divisions	Only 1.000.000 was released under non wage for division supervision	Improved program implementation in the divisions	Implementatation of planned DDEG/Local projects continued, assessment, registration of tax payers was done in the quarter as well as collection of revenue.
211103 Allowances (Incl. Casuals, Temporary)	2,000	5,745	287 %	5,745
221009 Welfare and Entertainment	1,000	900	90 %	900
221011 Printing, Stationery, Photocopying and Binding	3,000	650	22 %	650
222001 Telecommunications	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,295	83 %	8,295
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	8,295	83 %	8,295

Reasons for over/under performance: There is poor attitude towards tax payment which needs massive sensitization of the public

**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.	ONLY 200,000 NON WAGE WAS ALLOCATED TO THE SECTION IN THE QUARTER	Support given to Office support supervision and the Enforcement section to carry out their mandate to enforce lawful decisions.	Provision of office support services in the form of office cleaning, compound cleaning was done
211103 Allowances (Incl. Casuals, Temporary)	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	200	4 %	200
224005 Uniforms, Beddings and Protective Gear	5,100	1,331	26 %	0
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	1,531	5 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,000	1,531	5 %	200

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## Quarter3

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Meagre allocation affects service delivery, need to give priority to the section					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Payslips printed ,pay change reports submitted	Funds worth 1,210,000 released for payroll management		Payslips printed ,pay change reports submitted	Salaries, pensions and gratuities for the quarter managed
227001 Travel inland	4,876	3,529	72 %		3,529
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,876	3,529	72 %		3,529
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,876	3,529	72 %		3,529
Reasons for over/under performance: The allocation is small to allow print payslips for a quarter, need to top up with local revenue					
<b>Output : 138111 Records Management Services</b>					
N/A					
Non Standard Outputs:	Have a functional registry	736,400 was spent in the section		Have a functional registry	An assortment of registry stationery was procured to facilitate management of records and dispatch of mails
211103 Allowances (Incl. Casuals, Temporary)	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	685	69 %		685
221009 Welfare and Entertainment	1,000	900	90 %		900
221011 Printing, Stationery, Photocopying and Binding	5,500	51	1 %		51
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	1,636	10 %		1,636
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,000	1,636	10 %		1,636
Reasons for over/under performance: The allocations for the section are meagre to boost the section, need for more local revenue.					
<b>Output : 138112 Information collection and management</b>					
N/A					

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Non Standard Outputs:	Information about Council activities managed.	NO FUNDS ALLOCATED BUT USED THE FREE AIRTIME AVAILABLE ON FM RADIOS	Information about Council activities managed.	PUBLIC INFORMATION COLLECTED AND DISSEMINATED ON RADIO IN THE QUARTER
211103 Allowances (Incl. Casuals, Temporary)	6,000	300	5 %	300
221001 Advertising and Public Relations	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	300	3 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	300	3 %	300

Reasons for over/under performance: FUNDS BE CONSIDERED FOR THE ACTIVITIES IN THE NEXT BUDGETING ERA

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

N/A	N/A	N/A		
Non Standard Outputs:	N/A	N/A		
242003 Other	363,407	127,697	35 %	127,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	363,407	127,697	35 %	127,697
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	363,407	127,697	35 %	127,697

Reasons for over/under performance: NO FUNDS ALLOCATED BUT FOR CONSIDERATION NEXT QUARTER

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

N/A	N/A	N/A		
Non Standard Outputs:	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: USMID FUNDS NOT REALIZED HENCE NO ACTIVITY DONE TILL FUNDS ARE RELEASED

<i>Total For Administration : Wage Rect:</i>	<i>316,739</i>	<i>254,251</i>	<i>80 %</i>	<i>85,235</i>
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<i>Non-Wage Reccurrent:</i>	<i>1,289,887</i>	<i>730,240</i>	<i>57 %</i>	<i>488,008</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>984,491</i>	<i>46.3 %</i>	<i>573,244</i>

**Vote:763 Soroti Municipal Council****Quarter3****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, .		submission of reports to Ministry of Finance planning & Economic Development, Kampala.		
211101 General Staff Salaries	120,672	88,703	74 %		29,922
221003 Staff Training	3,000	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221016 IFMS Recurrent costs	30,000	13,311	44 %		3,667
222001 Telecommunications	4,000	20	1 %		20
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	8,065	2,000	25 %		2,000
227004 Fuel, Lubricants and Oils	2,830	107	4 %		107
228003 Maintenance – Machinery, Equipment & Furniture	4,808	0	0 %		0
Wage Rect:	120,672	88,703	74 %		29,922
Non Wage Rect:	56,703	15,438	27 %		5,794
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	177,376	104,142	59 %		35,716
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
N/A					
Non Standard Outputs:	Local revenue tenderer sensitized, Local revenue mobilized & collected.				
221002 Workshops and Seminars	9,160	380	4 %		380
221006 Commissions and related charges	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	23,636	13,926	59 %		8,170
221012 Small Office Equipment	4,468	0	0 %		0

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227001 Travel inland	1,499	51	3 %	51
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,263	14,357	37 %	8,601
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,263	14,357	37 %	8,601

Reasons for over/under performance:

**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.			
211103 Allowances (Incl. Casuals, Temporary)	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	590	17 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,169	3,200	39 %	590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,169	3,200	39 %	590

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Books of Accounts prepared and reconciled, Ledgers prepared, Bank reconciliation prepared.			
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:

**Output : 148105 LG Accounting Services**

N/A				
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Non Standard Outputs:	Final Accounts prepared and submitted.			
211103 Allowances (Incl. Casuals, Temporary)	6,298	2,770	44 %	2,770
221002 Workshops and Seminars	3,000	0	0 %	0
221017 Subscriptions	1,500	0	0 %	0
227001 Travel inland	8,065	3,848	48 %	1,360
227002 Travel abroad	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,863	6,618	30 %	4,130
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,863	6,618	30 %	4,130
Reasons for over/under performance:				
Total For Finance : Wage Rect:	120,672	88,703	74 %	29,922
Non-Wage Reccurent:	128,999	39,613	31 %	19,115
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	249,671	128,317	51.4 %	49,037

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## 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 Administration services</b>					
N/A					
Non Standard Outputs:	<p>Management of committee meetings and functionalisation of the office of clerk to council</p><p>&nbsp;</p><p>&nbsp;</p>			Management of committee meetings and functionalisation of the office of clerk to council	Funds were not available to implement the activities
227001 Travel inland	44,757	47,339	106 %		3,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,757	47,339	106 %		3,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,757	47,339	106 %		3,060
Reasons for over/under performance:					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	Office of Procurement made functional.	31,314,817		Salaries for Senior Procurement and Procurement Officer Paid for 3 months, Office of Procurement made functional.	Functionalising procurement and disposal unit for 3 months
211103 Allowances (Incl. Casuals, Temporary)	13,212	14,346	109 %		3,572
221001 Advertising and Public Relations	9,000	4,000	44 %		0
221002 Workshops and Seminars	4,000	4,000	100 %		0
221007 Books, Periodicals & Newspapers	439	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	500	63 %		0
221009 Welfare and Entertainment	3,350	3,319	99 %		200
221011 Printing, Stationery, Photocopying and Binding	3,200	2,000	63 %		0
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 %		0
227001 Travel inland	1,600	800	50 %		0
227002 Travel abroad	3,500	2,000	57 %		0

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	612	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,013	31,315	75 %	3,772
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,013	31,315	75 %	3,772
Reasons for over/under performance: Low revenue arising from major local revenue source being taken over by the center				
<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 the Municipal Mayor, Municipal Deputy Mayor and 3 Division Chairpersons paid 3 months	Salaries of Municipal Mayor, Deputy Municipal Mayor, 3 Municipal Division chairpersons paid for 3 months	Approval of payments of salaries
211101 General Staff Salaries	61,097	41,646	68 %	14,354
211103 Allowances (Incl. Casuals, Temporary)	97,907	59,826	61 %	4,587
Wage Rect:	61,097	41,646	68 %	14,354
Non Wage Rect:	97,907	59,826	61 %	4,587
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,004	101,472	64 %	18,941
Reasons for over/under performance: The delays in the system causing delay in payment				
<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 reports presented to council ,1 council meeting	6 committee meetings held and presented to council. 2 council meeting and sitting allowances paid for 3 months	Preparation of reports,Writing payments request,Approval of payments and conducting meetings
211103 Allowances (Incl. Casuals, Temporary)	135,465	83,890	62 %	27,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,465	83,890	62 %	27,990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,465	83,890	62 %	27,990
Reasons for over/under performance: low local revenue especially when the cent-re took over the collection of fees from the bus park and the taxi park				
Total For Statutory Bodies : Wage Rect:	61,097	41,646	68 %	14,354
Non-Wage Reccurent:	320,142	222,370	69 %	39,409

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<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>381,239</i>	<i>264,016</i>	<i>69.3 %</i>	<i>53,763</i>

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## 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 paid to staff, Fuel&Training materials procured		Quarterly training Crop,Livestock and Apiary and aquaculture and field work dine in all the divisions No of farmers trained trained	Training of farmers on modern animal husbandry and agronomy. Follow up of farmers trained in all the division
221011 Printing, Stationery, Photocopying and Binding	2,000	1,273	64 %		773
221012 Small Office Equipment	2,071	1,500	72 %		1,200
227001 Travel inland	43,872	27,289	62 %		6,923
228002 Maintenance - Vehicles	6,000	3,620	60 %		620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,943	33,682	62 %		9,516
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,943	33,682	62 %		9,516
Reasons for over/under performance: Delay in processing funds on IFMs Poor turn up of farmers during trainings since the urban setting has a peculiar challenge in mobilization.					
<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	Quarterly purchase of Demo materials/Extension kits for farmers (Livestock,Crops&A paisry)
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 this activity.					

**Vote:763 Soroti Municipal Council****Quarter3****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>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	Purchase of demo materials and training of farmers.
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 has affected this activity					
<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	Staff salaries paid for 3 months and office activities undertaken		Staff salaries paid, production office functionalised	Salaries paid to production staff and office functionalised
211101 General Staff Salaries	47,528	24,771	52 %		12,488
211103 Allowances (Incl. Casuals, Temporary)	4,000	280	7 %		280
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	24,771	52 %	12,488
Non Wage Rect:	26,642	280	1 %	280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,170	25,051	34 %	12,768

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	Undergoing procurement process	1 Motorcycle procured and computer and printer paid, Demo kits procured.	Procured 1 motor bike and demo kits for farmers.
312201 Transport Equipment	9,336	0	0 %	0
312212 Medical Equipment	5,800	0	0 %	0
312213 ICT Equipment	4,200	4,200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	4,200	22 %	0
Donor Dev:	0	0	0 %	0
Total:	19,336	4,200	22 %	0

Reasons for over/under performance: Delays in procurement since there is no qualified service provider

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

N/A

Non Standard Outputs:	Commercial activities implemented	Held meetings with market vendors leadership, collected data on produce stores and markets prices of various commodities as well as licensing.	Data collection on enterprises, Training conducted Field visits monitoring and reporting done	Data collections, Trainings field visits and monitoring and Handling market vendors issues on MATIP2
221002 Workshops and Seminars	3,000	935	31 %	935
221011 Printing, Stationery, Photocopying and Binding	1,000	560	56 %	560
221012 Small Office Equipment	2,735	475	17 %	475

## Vote:763 Soroti Municipal Council

## Quarter3

227001 Travel inland	3,265	2,000	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,970	40 %	1,970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,970	40 %	1,970
Reasons for over/under performance: In adequate funding to Trade department and lack of transport				
<b>Output : 018303 Market Linkage Services</b>				
N/A				
Non Standard Outputs:	Commercial services activities implemented	support licensing of businesses and collected data on traders especially on grains	Data collection on enterprises, Training conducted Field visits monitoring and reporting done	Data collection and licensing of businesses
211103 Allowances (Incl. Casuals, Temporary)	2,071	805	39 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	3,929	2,000	51 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,805	28 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,805	28 %	2,000
Reasons for over/under performance: Lack of transport and inadequate funding to the department				
Total For Production and Marketing : Wage Rect:	47,528	24,771	52 %	12,488
Non-Wage Reccurent:	229,862	40,737	18 %	13,766
GoU Dev:	19,336	4,200	22 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	296,726	69,708	23.5 %	26,254



**Vote:763 Soroti Municipal Council****Quarter3****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			Public Health Promotion in Divisions	
211103 Allowances (Incl. Casuals, Temporary)	7,174	550	8 %		0
221009 Welfare and Entertainment	74	994	1341 %		660
221011 Printing, Stationery, Photocopying and Binding	1,068	500	47 %		500
221012 Small Office Equipment	874	76	9 %		0
222001 Telecommunications	1,000	80	8 %		0
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	201	2 %		201
227004 Fuel, Lubricants and Oils	2,998	2,340	78 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,188	6,741	20 %		2,861
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,188	6,741	20 %		2,861
Reasons for over/under performance:					
<b>Output : 088104 District Hospital Services</b>					
N/A					
Non Standard Outputs:					
221009 Welfare and Entertainment	1,000	340	34 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	340	34 %		340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	340	34 %		340
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					

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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>		Salary for medical staff paid for 3 months. Office of the PMO made functional through out the 3 months	
211103 Allowances (Incl. Casuals, Temporary)	5,000	300	6 %	0
213001 Medical expenses (To employees)	660	220	33 %	220
221002 Workshops and Seminars	887	0	0 %	0
221003 Staff Training	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	2,000	1,600	80 %	800
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %	0
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 %	0
227002 Travel abroad	5,000	0	0 %	0
228002 Maintenance - Vehicles	24,039	330	1 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,031	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,118	7,145	12 %	1,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,118	7,145	12 %	1,520
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
N/A				
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		In Princess Diana HCIV In Western Division HCIII In Eastern Division HCIII In Northern Division HCIII In Moru Apesur HCII	
263104 Transfers to other govt. units (Current)	88,868	17,505	20 %	10,254

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,563	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	42,305	17,505	41 %	10,254
Total:	88,868	17,505	20 %	10,254

Reasons for over/under performance:

**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	19,129	106 %	19,129
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,039	19,129	106 %	19,129
Donor Dev:	0	0	0 %	0
Total:	18,039	19,129	106 %	19,129

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
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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****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:		Salary for medical staff paid for 12 months.  Office of the PMO made functional through out the Financial year.		Salary for medical staff paid for 3 months. Office of the PMO made functional through out the 3 months.	
211101	General Staff Salaries	1,059,219	795,528	75 %	266,226
	Wage Rect:	1,059,219	795,528	75 %	266,226
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,059,219	795,528	75 %	266,226
Reasons for over/under performance:					
	<i>Total For Health : Wage Rect:</i>	<i>1,059,219</i>	<i>795,528</i>	<i>75 %</i>	<i>266,226</i>
	<i>Non-Wage Reccurent:</i>	<i>138,869</i>	<i>14,226</i>	<i>10 %</i>	<i>4,721</i>
	<i>GoU Dev:</i>	<i>18,039</i>	<i>19,129</i>	<i>106 %</i>	<i>19,129</i>
	<i>Donor Dev:</i>	<i>48,909</i>	<i>17,505</i>	<i>36 %</i>	<i>10,254</i>
	<i>Grand Total:</i>	<i>1,265,036</i>	<i>846,387</i>	<i>66.9 %</i>	<i>300,330</i>

**Vote:763 Soroti Municipal Council****Quarter3****Workplan : 6 Education**

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	1,848,389	79 %		681,324
Wage Rect:	2,334,129	1,848,389	79 %		681,324
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,334,129	1,848,389	79 %		681,324
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	81,470	67 %		40,786
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,051	81,470	67 %		40,786
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,051	81,470	67 %		40,786
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	66,965	96 %		66,965

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,040	66,965	96 %	66,965
Donor Dev:	0	0	0 %	0
Total:	70,040	66,965	96 %	66,965

Reasons for over/under performance:

**Output : 078180 Classroom construction and rehabilitation**

N/A

Non Standard Outputs:

Construction  
of a 4  
Classroom Block in  
Hilders Primary  
School

312101 Non-Residential Buildings	98,483	148,518	151 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,483	148,518	151 %	0
Donor Dev:	0	0	0 %	0
Total:	98,483	148,518	151 %	0

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

N/A

Non Standard Outputs:

Latrine Constructed  
in Akisim Primary  
School

312101 Non-Residential Buildings	23,000	23,000	100 %	23,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	23,000	100 %	23,000
Donor Dev:	0	0	0 %	0
Total:	23,000	23,000	100 %	23,000

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

N/A

N/A

312203 Furniture & Fixtures	46,960	0	0 %	0
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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****Quarter3****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	1,173,816	74 %		379,765
Wage Rect:	1,588,101	1,173,816	74 %		379,765
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,588,101	1,173,816	74 %		379,765
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	700,683	67 %		350,298
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,051,155	700,683	67 %		350,298
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,051,155	700,683	67 %		350,298
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	380,055	63 %	81,751
	Wage Rect:	599,780	380,055	63 %	81,751
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	599,780	380,055	63 %	81,751

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	246,051	71 %	246,051
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	344,419	246,051	71 %	246,051
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	344,419	246,051	71 %	246,051

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.			
211101	General Staff Salaries	40,780	25,479	62 %	12,643
211103	Allowances (Incl. Casuals, Temporary)	10,000	1,790	18 %	0
213002	Incapacity, death benefits and funeral expenses	1,939	683	35 %	0
221001	Advertising and Public Relations	61	0	0 %	0



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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	200	5 %	200
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	10,000	1,790	18 %	1,790
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	800	40 %	800
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	25,479	62 %	12,643
Non Wage Rect:	48,758	5,263	11 %	2,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,539	30,742	34 %	15,433

Reasons for over/under performance:

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

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	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

227001 Travel inland	22,102	0	0 %	0
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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:

**Output : 078404 Sector Capacity Development**

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:

**Output : 078405 Education Management Services**

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>3,427,738</i>	<i>75 %</i>	<i>1,155,484</i>
<i>Non-Wage Reccurent:</i>	<i>1,636,715</i>	<i>1,033,466</i>	<i>63 %</i>	<i>639,925</i>
<i>GoU Dev:</i>	<i>238,483</i>	<i>238,483</i>	<i>100 %</i>	<i>89,965</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>4,699,687</i>	<i>73.0 %</i>	<i>1,885,373</i>

**Vote:763 Soroti Municipal Council****Quarter3****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.				
211101 General Staff Salaries	71,836	53,177	74 %		11,685
211103 Allowances (Incl. Casuals, Temporary)	25,000	1,308	5 %		0
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 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	639	13 %		0
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	600	0	0 %		0
223001 Property Expenses	4,000	1,278	32 %		1,278
223005 Electricity	87,722	54,106	62 %		50,306
223006 Water	1,000	0	0 %		0
225001 Consultancy Services- Short term	21,500	21,500	100 %		0
227001 Travel inland	75,154	17,830	24 %		0
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	6,400	19 %		3,600
Wage Rect:	71,836	53,177	74 %		11,685
Non Wage Rect:	267,605	112,891	42 %		55,184
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	339,441	166,068	49 %		66,868
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
N/A					

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<b>N/A</b>					
Non Standard Outputs:		All Roads Maintained using Road Gangs			
242003 Other		25,500	25,500	100 %	0
263369 Support Services Conditional Grant (Non-Wage)		64,500	49,354	77 %	11,039
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	90,000	74,854	83 %	11,039
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	90,000	74,854	83 %	11,039
Reasons for over/under performance:					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
<b>N/A</b>					
Non Standard Outputs:					
263201 LG Conditional grants (Capital)		1,073,804	971,770	90 %	339,232
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,073,804	971,770	90 %	339,232
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,073,804	971,770	90 %	339,232
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
<b>N/A</b>					
Non Standard Outputs:		Vehicles well maintained			
228002 Maintenance - Vehicles		67,976	7,019	10 %	2,621
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	67,976	7,019	10 %	2,621
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	67,976	7,019	10 %	2,621
Reasons for over/under performance:					
<b>Programme : 0483 Municipal Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048375 Non Standard Service Delivery Capital</b>					
<b>N/A</b>					
Non Standard Outputs:					
312103 Roads and Bridges		7,030,500	1,593,233	23 %	0

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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 %	0
Total:	7,755,500	1,593,233	21 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>71,836</i>	<i>53,177</i>	<i>74 %</i>	<i>11,685</i>
<i>Non-Wage Reccurent:</i>	<i>1,499,385</i>	<i>1,166,533</i>	<i>78 %</i>	<i>408,076</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>7,755,500</i>	<i>1,593,233</i>	<i>21 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,326,721</i>	<i>2,812,943</i>	<i>30.2 %</i>	<i>419,760</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salary of the Environment Officer paid for 12 months. Environment Office functionalised Contract staff salaried paid for 12 Months.			Salary of the Environment Officer paid for 3 months. Environment Office functionalised. Contract staff salaried paid for 3 Months.	
211101 General Staff Salaries	14,074	10,025	71 %		2,988
211103 Allowances (Incl. Casuals, Temporary)	40,830	21,376	52 %		14,679
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 %		0
Wage Rect:	14,074	10,025	71 %		2,988
Non Wage Rect:	54,830	27,466	50 %		14,679
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,904	37,491	54 %		17,667
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
Non Standard Outputs:	Trees planted&nbsp;and managed along road reserves,open spaces and government institutions			Trees planted and managed along road reserves,open spaces and government institutions	
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:					
<b>Output : 098306 Community Training in Wetland management</b>					
N/A					

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Non Standard Outputs:	1 Eastern Division. 1 Northern Division. 1 Western Division.	1 Eastern Division. 1 Northern Division. 1 Western Division.		
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:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
N/A				
Non Standard Outputs:	In all Divisions (Eastern, Western and Northern) trainers identified, radio talk shows held	In all Divisions (Eastern, Western and Northern) trainers identified, radio talk shows held		
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:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
N/A				
Non Standard Outputs:	4 per Division: Eastern, Northern and Western.	4 per Division: Eastern, Northern and Western.		
211103 Allowances (Incl. Casuals, Temporary)	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:				

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<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			Land disputes settled in the Municipality within a quarter	
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:					
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	Green spaces well planned and maintained,mayors garden planned and Independence square			Green spaces well planned and maintained,mayors garden planned and Independence square	
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:					
<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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### 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>	14,074	10,025	71 %		2,988
<i>Non-Wage Reccurent:</i>	107,830	27,466	25 %		14,679
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	66,000	0	0 %		0
<i>Grand Total:</i>	187,904	37,491	20.0 %		17,667

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### 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,	No Cumulative total			Mobilizing communities,Registration of groups
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: Inadequate funds					
<b>Output : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:	Support to Adult Literacy ,18 in each of the 3 Divisions	No Cumulative Total			No Activities carried out
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: Little funding and non release of funds					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Women groups mobilized under UWEP, Groups funded	The cumulative total of 7,800,000=		Women groups mobilized under UWEP, Groups funded	Registration of Members,Formation of groups

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221002 Workshops and Seminars	16,000	7,800	49 %	7,000
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	7,800	44 %	7,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,712	7,800	44 %	7,000

Reasons for over/under performance: Inadequate funding,Overwhelming demand by groups

**Output : 108108 Children and Youth Services**

N/A

Non Standard Outputs:	Funding of youth groups in all the Divisions.3 groups in each division	The cumulative total is 1,200,000=	Funding of youth groups in all the Divisions.3 groups in each division	Registration of accounts groups,Opening of and funding of groups
221002 Workshops and Seminars	2,000	1,200	60 %	1,200
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	1,200	20 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,881	1,200	20 %	1,200

Reasons for over/under performance: Overwhelming demand by the groups

**Output : 108109 Support to Youth Councils**

N/A

Non Standard Outputs:	Youth Councils supported	No Cumulative Total	No Activities carried out
221002 Workshops and Seminars	6,500	0	0 %
227001 Travel inland	2,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	8,500	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	8,500	0	0 %

Reasons for over/under performance: Lack of funds to implement the activities

**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 (Incl. Casuals, Temporary)	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	32,608	74 %	10,507
211103 Allowances (Incl. Casuals, Temporary)	1,300	610	47 %	610
213001 Medical expenses (To employees)	1,000	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	4,000	400 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150 %	200
221012 Small Office Equipment	2,393	2,000	84 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	6,033	7,786	129 %	1,500
227002 Travel abroad	5,000	1,500	30 %	0
227004 Fuel, Lubricants and Oils	1,000	810	81 %	810
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	44,364	32,608	74 %	10,507
Non Wage Rect:	21,426	18,206	85 %	4,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,790	50,814	77 %	15,127

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	The cumulative total is 99,452,449		Mobilizations of groups, Training and funding
263204 Transfers to other govt. units (Capital)	236,000	185,851	79 %	185,851

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	236,000	185,851	79 %	185,851
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	236,000	185,851	79 %	185,851
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>44,364</i>	<i>32,608</i>	<i>74 %</i>	<i>10,507</i>
<i>Non-Wage Reccurent:</i>	<i>302,438</i>	<i>213,058</i>	<i>70 %</i>	<i>198,671</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>245,665</i>	<i>70.8 %</i>	<i>209,178</i>

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## Quarter3

## 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	The cumulative total revenue was 32,929,342 comprising of wage 19,707,713 and Non Wage 13,221,629		Salaries for 3 Months for Senior planner and Statistician paid. Office of planning unit Functionalised for 3 Months	Salary for Senior Planner and Statistician paid for 3 Months,Reports submitted to Relevant Ministries and office functionalised for 3 Months
211101 General Staff Salaries	27,095	19,708	73 %		11,242
211103 Allowances (Incl. Casuals, Temporary)	500	6,484	1297 %		0
213001 Medical expenses (To employees)	701	0	0 %		0
221002 Workshops and Seminars	770	150	19 %		0
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 %		0
221011 Printing, Stationery, Photocopying and Binding	500	1,780	356 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	1,316	1,293	98 %		1,293
227002 Travel abroad	5,947	1,500	25 %		0
227004 Fuel, Lubricants and Oils	797	105	13 %		0
Wage Rect:	27,095	19,708	73 %		11,242
Non Wage Rect:	15,531	13,222	85 %		1,293
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,625	32,929	77 %		12,535
Reasons for over/under performance: Inadequate funds,Internet connectivity and Transport lacking					
<b>Output : 138303 Statistical data collection</b>					
N/A					

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Non Standard Outputs:	10 Data sets collected and analyzed Statistical Abstract prepared,Statistical Plan implemented.	The cumulative total in Q3 is 626,843 comprising of non wage	3 Data sets collected and analyzed Statistical Abstract prepared,Statistical Plan implemented.	I set of data collected for Programme based system and Statistical abstract
211103 Allowances (Incl. Casuals, Temporary)	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	627	96 %	627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,453	627	18 %	627
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,453	627	18 %	627

Reasons for over/under performance: Inadequate funds for Data Collection

**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.	Th Cumulative total was 3,370,000= consisting of Non Wage	2 Division investment plans prepared	Plan reviewed ,Draft Budget prepared
221009 Welfare and Entertainment	600	650	108 %	200
221011 Printing, Stationery, Photocopying and Binding	1,500	600	40 %	600
227001 Travel inland	6,698	1,320	20 %	1,320
228003 Maintenance – Machinery, Equipment & Furniture	1,000	800	80 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,798	3,370	34 %	2,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,798	3,370	34 %	2,920

Reasons for over/under performance: Inadequate funding

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:		Data base management in the centre and divisions Staff trained on MIS Equipments maintained	Data base management in the centre Equipment maintained	No funds were available
222001	Telecommunications	147	0	0 %
				0

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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:				
<b>Output : 138308 Operational Planning</b>				
N/A				
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 No Funds were available			
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: Inadequate funds				
Total For Planning : Wage Rect:	27,095	19,708	73 %	11,242
Non-Wage Recurrent:	40,340	17,218	43 %	4,839
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	67,434	36,926	54.8 %	16,082



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## 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.				
211101 General Staff Salaries	21,479	15,047	70 %		5,016
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,118	56 %		0
221003 Staff Training	3,000	1,075	36 %		1,075
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	396	20 %		0
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,000	100	5 %		0
227001 Travel inland	4,000	2,660	67 %		700
227002 Travel abroad	5,500	0	0 %		0
227004 Fuel, Lubricants and Oils	4,460	1,516	34 %		500
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
228004 Maintenance – Other	89	0	0 %		0
Wage Rect:	21,479	15,047	70 %		5,016
Non Wage Rect:	29,549	6,865	23 %		2,275
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,028	21,912	43 %		7,291
Reasons for over/under performance:					
<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.			
211103	Allowances (Incl. Casuals, Temporary)	1,000	600	60 %	0
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	2,000	50 %	1,000
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
228003	Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,500	3,800	30 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,500	3,800	30 %	2,000
Reasons for over/under performance:					
	Total For Internal Audit : Wage Rect:	21,479	15,047	70 %	5,016
	Non-Wage Reccurent:	42,049	10,665	25 %	4,275
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	63,528	25,712	40.5 %	9,291

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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>405,146</b>
<b>Sector : Education</b>				<b>2,157,849</b>	<b>392,214</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>641,223</b>	<b>64,910</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>14,910</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akisim P/S	Akisim	Sector Conditional		4,168	2,781
		Grant (Non-Wage)			
Moruapesur P/S	Kengere	Sector Conditional		6,865	4,582
		Grant (Non-Wage)			
Rockview P/S	Moru Apesur	Sector Conditional		4,111	2,744
		Grant (Non-Wage)			
Swaria P/S	Kengere	Sector Conditional		7,195	4,803
		Grant (Non-Wage)			
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>50,040</b>	<b>50,000</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Moru Apesur	Sector Development		50,040	50,000
	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>327,304</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>327,304</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SOROTI SS	Central	Sector Conditional Grant (Non-Wage)	491,017	327,304
<b>Sector : Health</b>			<b>23,600</b>	<b>12,932</b>
<b>Programme : Primary Healthcare</b>			<b>23,600</b>	<b>12,932</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,600</b>	<b>12,932</b>
Item : 263104 Transfers to other govt. units (Current)				
Eastern Division HC III	Kengere Kengere	External Financing ,	9,575	10,341
Eastern Division HC III	Kengere Kengere	Sector Conditional Grant (Non-Wage)	10,571	10,341
Moruapesur HCII	Moru Apesur Moruapesur	Sector Conditional Grant (Non-Wage)	3,454	2,590
<b>LCIII : Northern Division</b>			<b>2,935,422</b>	<b>618,385</b>
<b>Sector : Education</b>			<b>2,360,893</b>	<b>443,070</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,196,263</b>	<b>45,261</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>45,261</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aloet P/S	Madera Ward	Sector Conditional Grant (Non-Wage)	9,650	6,442
Aminit Madera P/S	Madera Ward	Sector Conditional Grant (Non-Wage)	6,156	4,109
Kichinjaji P/S	Kichinjaji Ward	Sector Conditional Grant (Non-Wage)	12,548	8,377
Madera Boys P/S	Madera Ward	Sector Conditional Grant (Non-Wage)	7,171	4,787
Madera Girls P/S	Madera Ward	Sector Conditional Grant (Non-Wage)	8,410	5,614
Pioneer P/S	Pioneer Ward	Sector Conditional Grant (Non-Wage)	6,156	4,109
Soroti Dem P/S	Campswahili ward	Sector Conditional Grant (Non-Wage)	8,684	5,797
Soroti Islamic P/S	Campswahili ward	Sector Conditional Grant (Non-Wage)	7,106	4,744
St Francis SFB	Madera Ward	Sector Conditional Grant (Non-Wage)	1,922	1,282
<b>Programme : Secondary Education</b>			<b>1,122,630</b>	<b>373,379</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>373,379</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BETHANY GIRLS COMPREHENSIVE SS	Campswahili ward	Sector Conditional Grant (Non-Wage)	27,904	18,600
OLILA HIGH SCHOOL	Madera Ward	Sector Conditional Grant (Non-Wage)	307,227	204,792
ST FRANCIS S.S FOR THE BLIND	Madera Ward	Sector Conditional Grant (Non-Wage)	129,086	86,046
ST MARYS GIRLS S.S MADERA	Madera Ward	Sector Conditional Grant (Non-Wage)	95,922	63,940
<b>Programme : Skills Development</b>			<b>42,000</b>	<b>24,429</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>42,000</b>	<b>24,429</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	24,429
<b>Sector : Health</b>			<b>45,121</b>	<b>28,166</b>
<i>Programme : Primary Healthcare</i>			<b>45,121</b>	<b>28,166</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>45,121</b>	<b>28,166</b>
Item : 263104 Transfers to other govt. units (Current)				
Kichinjaji HC III	Kichinjaji Ward Kichinjaji	External Financing	9,575	3,819
Diana HC IV	Madera Ward Madera	External Financing ,	13,580	24,347
Diana HC IV	Madera Ward Madera	Sector Conditional , Grant (Non-Wage)	21,966	24,347
<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>19,452</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>100,000</b>	<b>19,452</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>100,000</b>	<b>19,452</b>
Item : 263204 Transfers to other govt. units (Capital)				
All Divisions	Campswahili ward Divisions	Other Transfers from Central Government	100,000	19,452
<b>Sector : Public Sector Management</b>			<b>363,407</b>	<b>127,697</b>
<i>Programme : District and Urban Administration</i>			<b>363,407</b>	<b>127,697</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>363,407</b>	<b>127,697</b>
Item : 242003 Other				
Waste Management	Madera Ward Aminit Composting Plant	Locally Raised Revenues	363,407	127,697
<b>LCIII : Western Division</b>			<b>10,498,607</b>	<b>3,050,230</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>2,639,857</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,163,804</b>	<b>1,046,624</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>90,000</b>	<b>74,854</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	49,354
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>1,073,804</b>	<b>971,770</b>
Item : 263201 LG Conditional grants (Capital)				
Soroti Municipal Council	Senior Quarters Ward Center	Other Transfers from Central Government	1,073,804	971,770
<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>209,781</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>857,178</b>	<b>209,781</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>21,299</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amen P/S	Nakatunya Ward	Sector Conditional Grant (Non-Wage)	7,726	5,157
Hilders P/S	Senior Quarters Ward	Sector Conditional Grant (Non-Wage)	5,496	3,668
Majengo P/S	Oderai majengo Ward	Sector Conditional Grant (Non-Wage)	4,989	3,330
Nakatunya P/S	Nakatunya Ward	Sector Conditional Grant (Non-Wage)	8,394	5,604
Pamba P/S	Pamba Ward	Sector Conditional Grant (Non-Wage)	5,303	3,539
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>16,965</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pamba Ward Pamba Primary Schoolk	Sector Development Grant	20,000	16,965
<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>23,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakatunya Ward Nakatunya P/S	Sector Development Grant	23,000	23,000
<b>Sector : Health</b>			<b>44,789</b>	<b>29,993</b>
<b>Programme : Primary Healthcare</b>			<b>38,185</b>	<b>29,993</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,146</b>	<b>10,864</b>
Item : 263104 Transfers to other govt. units (Current)				
Western Division HC III	Oderai majengo Ward Majengo	External Financing	9,575	3,852
Western Division HC III	Oderai majengo Ward Majengo	Sector Conditional Grant (Non-Wage)	10,571	7,012
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>18,039</b>	<b>19,129</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Oderai majengo Ward Western Division HC III	Sector Development Grant	18,039	19,129
<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>166,399</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>136,000</b>	<b>166,399</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>136,000</b>	<b>166,399</b>
Item : 263204 Transfers to other govt. units (Capital)				
All Divisions	Oderai majengo Ward (Physical) Divisions	Other Transfers from Central Government	136,000	166,399
<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>221,621</b>
<b>Sector : Education</b>			<b>302,419</b>	<b>221,621</b>
<b>Programme : Skills Development</b>			<b>302,419</b>	<b>221,621</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>302,419</b>	<b>221,621</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Soroti School of Comprehensive Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	302,419	221,621