
Vote:763 Soroti Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 01/08/2019

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

Vote:763 Soroti Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,582,719	651,302	41%
Discretionary Government Transfers	1,332,742	1,332,742	100%
Conditional Government Transfers	8,047,891	8,046,936	100%
Other Government Transfers	1,776,697	1,661,232	94%
Donor Funding	8,392,409	1,610,738	19%
Total Revenues shares	21,132,458	13,302,950	63%

Overall Expenditure Performance by Workplan

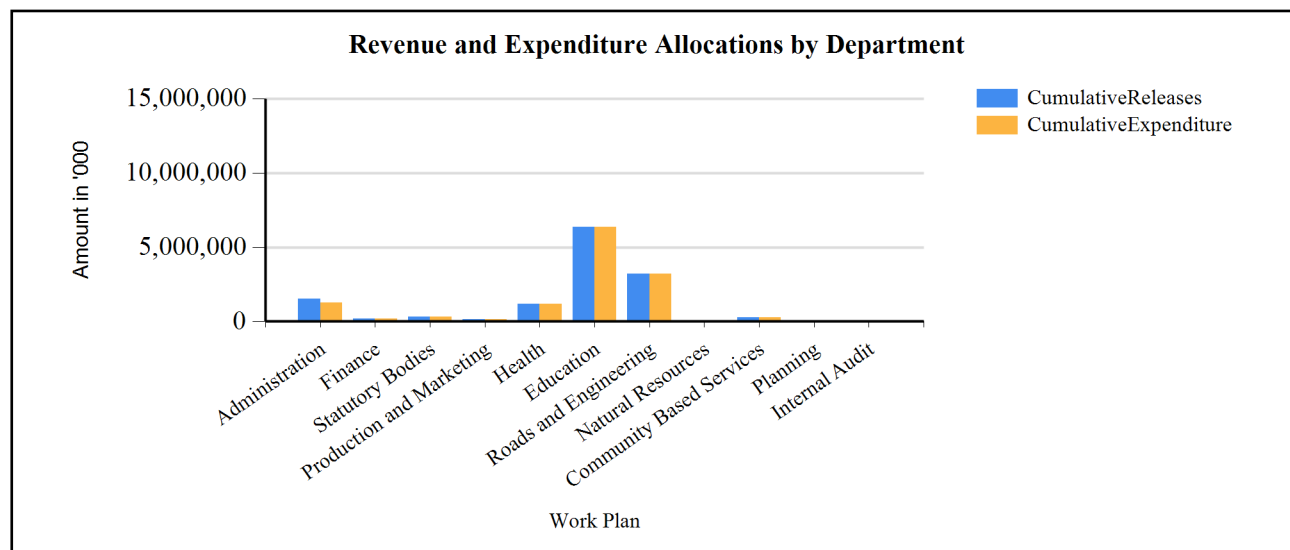
<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	67,434	49,418	49,418	73%	73%	100%
Internal Audit	63,528	38,118	38,118	60%	60%	100%
Administration	2,509,409	1,545,225	1,545,225	62%	62%	100%
Finance	249,671	181,999	181,999	73%	73%	100%
Statutory Bodies	381,239	320,024	320,024	84%	84%	100%
Production and Marketing	296,726	127,270	126,649	43%	43%	100%
Health	1,265,036	1,162,965	1,162,965	92%	92%	100%
Education	6,437,988	6,352,309	6,352,309	99%	99%	100%
Roads and Engineering	9,326,721	3,199,689	3,199,689	34%	34%	100%
Natural Resources	187,904	63,133	63,133	34%	34%	100%
Community Based Services	346,802	262,799	262,799	76%	76%	100%
Grand Total	21,132,458	13,302,950	13,302,330	63%	63%	100%
Wage	6,346,894	6,346,894	6,346,894	100%	100%	100%
Non-Wage Reccurent	5,833,697	4,784,770	4,784,150	82%	82%	100%
Domestic Devt	559,458	560,548	560,548	100%	100%	100%
Donor Devt	8,392,409	1,610,738	1,610,738	19%	19%	100%

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,582,719	651,302	41 %
Local Services Tax	44,000	61,826	141 %
Land Fees	96,000	33,138	35 %
VAT paid Government on Local Goods and Services	1,500	2,792	186 %
Local Hotel Tax	10,897	14,353	132 %
Business licenses	36,000	37,472	104 %
Liquor licenses	900	165	18 %
Sale of (Produced) Government Properties/Assets	1,200	27,959	2330 %
Rent & rates – produced assets – from private entities	540,905	198,768	37 %
Rent & rates – produced assets – from other govt. units	40,000	0	0 %
Park Fees	170,000	63,420	37 %
Refuse collection charges/Public convenience	15,000	4,650	31 %
Property related Duties/Fees	100,000	41,122	41 %
Advertisements/Bill Boards	5,000	1,350	27 %
Animal & Crop Husbandry related Levies	27,300	12,556	46 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	0	0 %
Registration of Businesses	10,000	0	0 %

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Agency Fees	19,000	18,540	98 %
Market /Gate Charges	20,000	13,399	67 %
Other Fees and Charges	23,000	15,345	67 %
Court fines and Penalties - private	363,407	82,111	23 %
Miscellaneous receipts/income	57,110	22,337	39 %
2a.Discretionary Government Transfers	1,332,742	1,332,742	100 %
Urban Unconditional Grant (Non-Wage)	331,004	331,004	100 %
Urban Unconditional Grant (Wage)	718,137	718,137	100 %
Urban Discretionary Development Equalization Grant	283,601	283,601	100 %
2b.Conditional Government Transfers	8,047,891	8,046,936	100 %
Sector Conditional Grant (Wage)	5,628,757	5,628,757	100 %
Sector Conditional Grant (Non-Wage)	1,662,684	1,662,276	100 %
Sector Development Grant	275,857	275,857	100 %
Pension for Local Governments	161,287	160,740	100 %
Gratuity for Local Governments	319,306	319,306	100 %
2c. Other Government Transfers	1,776,697	1,661,232	94 %
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	1,457,783	109 %
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 %
3. Donor Funding	8,392,409	1,610,738	19 %
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 %
Total Revenues shares	21,132,458	13,302,950	63 %

Cumulative Performance for Locally Raised Revenues

The council recieved a Cummulative outturn of local revenue amounting to 651,302,000=accounting for 41% of the approved Budget 1,582,719,000=.In Q4 only 122,621,433 was collected out of 395,682,368= planned which is 31%.The best revenue source was sale of produced government properties at 2333% followed by VAT Paid and the worst was rent and rates from Government Properties

Cumulative Performance for Central Government Transfers

in Q4 the council recieved a transfer of 366,922,315 out of 444,174,318= planned which is 83%.Overall other transfers accounted for 94% in the Financial year.The 6% was as a result of non release of ATAAS funds to production Department

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Cumulative Performance for Donor Funding

The cumulative outturn of the donor funds amounted to 1,610,738,000=accounting for 19% of the Budget of 8,392,409,000=.This was attributed to non release of USMID funds Planned for in the Financial year and also the Funding of the Reconstruction of the Main Markets is being undertaken by the Ministry of Local Govement under MATIP II

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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
Sector: Agriculture						
Agricultural Extension Services	53,943	47,293	88 %	13,486	13,611	101 %
District Production Services	222,783	68,256	31 %	55,696	39,006	70 %
District Commercial Services	20,000	11,100	55 %	5,000	4,325	87 %
Sub- Total	296,726	126,649	43 %	74,181	56,942	77 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,503,245	1,538,480	102 %	375,811	325,788	87 %
District Engineering Services	67,976	67,976	100 %	16,994	60,957	359 %
Municipal Services	7,755,500	1,593,233	21 %	1,938,875	0	0 %
Sub- Total	9,326,721	3,199,689	34 %	2,331,680	386,746	17 %
Sector: Education						
Pre-Primary and Primary Education	2,694,663	2,664,461	99 %	673,666	496,120	74 %
Secondary Education	2,639,257	2,678,442	101 %	659,814	803,943	122 %
Skills Development	944,198	973,039	103 %	236,050	346,934	147 %
Education & Sports Management and Inspection	159,870	36,366	23 %	39,967	5,624	14 %
Sub- Total	6,437,988	6,352,309	99 %	1,609,497	1,652,621	103 %
Sector: Health						
Primary Healthcare	199,213	103,746	52 %	49,803	18,430	37 %
District Hospital Services	6,604	0	0 %	1,651	0	0 %
Health Management and Supervision	1,059,219	1,059,219	100 %	264,805	263,691	100 %
Sub- Total	1,265,036	1,162,965	92 %	316,259	282,121	89 %
Sector: Water and Environment						
Natural Resources Management	187,904	63,133	34 %	46,976	25,642	55 %
Sub- Total	187,904	63,133	34 %	46,976	25,642	55 %
Sector: Social Development						
Community Mobilisation and Empowerment	346,802	262,799	76 %	86,700	17,134	20 %
Sub- Total	346,802	262,799	76 %	86,700	17,134	20 %
Sector: Public Sector Management						
District and Urban Administration	2,509,409	1,545,225	62 %	627,351	277,133	44 %
Local Statutory Bodies	381,239	320,024	84 %	95,310	56,008	59 %
Local Government Planning Services	67,434	49,418	73 %	16,859	12,492	74 %
Sub- Total	2,958,082	1,914,667	65 %	739,519	345,633	47 %
Sector: Accountability						
Financial Management and Accountability(LG)	249,671	181,999	73 %	62,418	53,682	86 %
Internal Audit Services	63,528	38,118	60 %	15,882	12,406	78 %

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	<i>Sub- Total</i>	313,199	220,117	70 %	78,300	66,089	84 %
Grand Total		21,132,458	13,302,330	63 %	5,283,113	2,832,927	54 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,703,808	1,261,624	74%	425,952	277,133	65%
Gratuity for Local Governments	319,306	319,306	100%	79,826	79,826	100%
Locally Raised Revenues	734,407	273,896	37%	183,602	60,745	33%
Multi-Sectoral Transfers to LLGs_NonWage	97,182	0	0%	24,296	0	0%
Pension for Local Governments	161,287	160,740	100%	40,322	39,775	99%
Urban Unconditional Grant (Non-Wage)	74,887	190,944	255%	18,722	34,300	183%
Urban Unconditional Grant (Wage)	316,739	316,738	100%	79,185	62,487	79%
Development Revenues	805,601	283,601	35%	201,400	0	0%
External Financing	522,000	0	0%	130,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	283,601	283,601	100%	70,900	0	0%
Total Revenues shares	2,509,409	1,545,225	62%	627,352	277,133	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	316,739	316,738	100%	79,184	62,487	79%
Non Wage	1,387,069	944,886	68%	346,766	214,646	62%
Development Expenditure						
Domestic Development	283,601	283,601	100%	70,900	0	0%
Donor Development	522,000	0	0%	130,500	0	0%
Total Expenditure	2,509,409	1,545,225	62%	627,351	277,133	44%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department had a cumulative outturn of 1,261,624,000 which is 74% of the Budget of 1,703,808,000 in the Financial year. The department had also planned in Q4 to receive 501,828,000 but only received 277,133,000—which is 65% of planned. The best source was Urban Unconditional Grant Non Wage at 183% followed by Gratuity at 100% and Pension at 99%. In terms of expenditure wage was at 79% and non wage at 62%.

While out of 404,257,974 planned as non wage a sum of 219,982,151 was received showing 54% performance. In regards to local revenue, 183,602,000 was planned and only 165,949,000 was received and spent in the quarter showing 90% performance.

Reasons for unspent balances on the bank account

There was no unspent funds 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	249,671	181,999	73%	62,418	53,682	86%
Locally Raised Revenues	80,000	28,546	36%	20,000	7,957	40%
Urban Unconditional Grant (Non-Wage)	48,999	33,125	68%	12,250	14,101	115%
Urban Unconditional Grant (Wage)	120,672	120,328	100%	30,168	31,624	105%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	249,671	181,999	73%	62,418	53,682	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,672	120,328	100%	30,168	31,624	105%
Non Wage	128,999	61,671	48%	32,250	22,058	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	249,671	181,999	73%	62,418	53,682	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Cumulative revenue outturn in the Financial year was 181,999,000= which is 73% of the Budget of 249,671,000=The Department in Q4 had planned to receive a total of 62,418,000 in a quarter but received 53,682,000 which is 86% of planned.The highest revenue source was Urban unconditional grant non wage of 115% followed by wage at 105% planned.In terms of expenditure wage was 29,922,000= accounting for 105% of planned and Non Wage of 19,115,000= which is 68% of planned also attributed to transfer from tier 2 to 1

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	381,239	320,024	84%	95,310	56,008	59%
Locally Raised Revenues	299,205	240,015	80%	74,801	34,498	46%
Urban Unconditional Grant (Non-Wage)	20,937	18,912	90%	5,234	2,059	39%
Urban Unconditional Grant (Wage)	61,097	61,097	100%	15,274	19,451	127%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	381,239	320,024	84%	95,310	56,008	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,097	61,097	100%	15,274	19,451	127%
Non Wage	320,142	258,927	81%	80,035	36,557	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	381,239	320,024	84%	95,310	56,008	59%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative outturn in the Financial year was 320,024,000= which is 84% of the Budget of 381,239,000=The department in Q4 had planned to receive funds amounting to 95,008,000= but only received 50,703,000 accounting for 59% 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,127%. the Policy on Taxi and buses affected the local revenue collection.in terms of expenditure wage was 127% and Non wage at 46%

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	277,390	107,934	39%	69,347	31,108	45%
Locally Raised Revenues	36,642	1,394	4%	9,161	1,114	12%
Other Transfers from Central Government	129,277	0	0%	32,319	0	0%
Sector Conditional Grant (Non-Wage)	53,943	53,943	100%	13,486	13,486	100%
Sector Conditional Grant (Wage)	47,528	47,528	100%	11,882	11,439	96%
Urban Unconditional Grant (Non-Wage)	10,000	5,070	51%	2,500	5,070	203%
Development Revenues	19,336	19,336	100%	4,834	0	0%
Sector Development Grant	19,336	19,336	100%	4,834	0	0%
Total Revenues shares	296,726	127,270	43%	74,181	31,108	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,528	47,528	100%	11,882	22,757	192%
Non Wage	229,862	59,786	26%	57,465	19,049	33%
Development Expenditure						
Domestic Development	19,336	19,336	100%	4,834	15,136	313%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	296,726	126,649	43%	74,181	56,942	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		620				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		620	0%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative outturn in the Financial year was 107,934,000/= which is 39% of the Budget of 277,934,000=.

The Department planned 69,347,000/= in Q4 and the funds received in the quarter amounted to 31,108,000/= which is 45% of planned in the Quarter, which was majorly transfers from central government. The best performing source of revenue was Urban unconditional grant Non wage at 203% and worst was other transfers from Central government at 0%

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Staff salaries for the department was paid fully for 3 months

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

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,198,088	1,126,332	94%	299,522	282,841	94%
Locally Raised Revenues	70,666	2,590	4%	17,667	280	2%
Sector Conditional Grant (Non-Wage)	58,203	58,203	100%	14,551	14,551	100%
Sector Conditional Grant (Wage)	1,059,219	1,059,219	100%	264,805	263,691	100%
Urban Unconditional Grant (Non-Wage)	10,000	6,319	63%	2,500	4,319	173%
Development Revenues	66,948	36,634	55%	16,737	0	0%
External Financing	48,909	17,505	36%	12,227	0	0%
Locally Raised Revenues	0	1,090	0%	0	0	0%
Sector Development Grant	18,039	18,039	100%	4,510	0	0%
Total Revenues shares	1,265,036	1,162,965	92%	316,259	282,841	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,059,219	1,059,219	100%	264,805	263,691	100%
Non Wage	138,869	67,113	48%	34,717	18,430	53%
Development Expenditure						
Domestic Development	18,039	19,129	106%	4,510	0	0%
Donor Development	48,909	17,505	36%	12,227	0	0%
Total Expenditure	1,265,036	1,162,965	92%	316,259	282,121	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative outturn in the Financial year of 1,126,332,000=which is 94% of the Budget.In Q4 the outturn was 282,841,000= which is 94% of the Planned.The best souece was Non Wage at 173% and worst was local Revenue at 2%.In terms of expenditure wage was 100% and Non wage at 53%.

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,199,505	6,113,826	99%	1,549,876	1,652,621	107%
Locally Raised Revenues	70,799	4,260	6%	17,700	0	0%
Other Transfers from Central Government	18,890	3,592	19%	4,723	0	0%
Sector Conditional Grant (Non-Wage)	1,537,025	1,536,618	100%	384,256	512,130	133%
Sector Conditional Grant (Wage)	4,522,010	4,522,010	100%	1,130,503	1,119,751	99%
Urban Unconditional Grant (Non-Wage)	10,000	6,649	66%	2,500	5,522	221%
Urban Unconditional Grant (Wage)	40,780	40,697	100%	10,195	15,219	149%
Development Revenues	238,483	238,483	100%	59,621	0	0%
Sector Development Grant	238,483	238,483	100%	59,621	0	0%
Total Revenues shares	6,437,988	6,352,309	99%	1,609,497	1,652,621	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,562,791	4,562,708	100%	1,140,698	1,134,970	99%
Non Wage	1,636,715	1,551,118	95%	409,179	517,652	127%
Development Expenditure						
Domestic Development	238,483	238,483	100%	59,620	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,437,988	6,352,309	99%	1,609,497	1,652,621	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received funds amounting to 6,113,826,000=which is 99% of the Budget in the Financial Year. In Q4 the department had planned to receive funds amounting to 1,549,876= but received 1,652,621,000= representing 107% of the planned .The best source was Urban Unconditional Grant Non wage at 221% followed by Wage at 149% as a result of salary enhancement for scientists.In terms of expenditure wage was at 99% and Non wage at 127%.

Reasons for unspent balances on the bank account

There was no Unspent Balance

Highlights of physical performance by end of the quarter

Quarterly monitoring and Inspection done,Payment of staff salaries

Vote:763 Soroti Municipal Council

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,571,221	1,606,456	102%	392,805	386,746	98%
Locally Raised Revenues	151,355	52,893	35%	37,839	1,309	3%
Other Transfers from Central Government	1,338,030	1,475,472	110%	334,508	366,922	110%
Urban Unconditional Grant (Non-Wage)	10,000	6,400	64%	2,500	0	0%
Urban Unconditional Grant (Wage)	71,836	71,692	100%	17,959	18,514	103%
Development Revenues	7,755,500	1,593,233	21%	1,938,875	0	0%
External Financing	7,755,500	1,593,233	21%	1,938,875	0	0%
Total Revenues shares	9,326,721	3,199,689	34%	2,331,680	386,746	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,836	71,692	100%	17,959	18,514	103%
Non Wage	1,499,385	1,534,765	102%	374,846	368,231	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	7,755,500	1,593,233	21%	1,938,875	0	0%
Total Expenditure	9,326,721	3,199,689	34%	2,331,680	386,746	17%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:763 Soroti Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cummulative the deoartment recieved from URF 1,337,852,295 out of Annual budget of 1,338,090,295 giving 99.9% of the Annual budget performance while the wage realised 71,691,590 out of 71,836,368 giving a 99.8% Annual budget parfomance .the funds were recieved to 99% of Annual budget

Reasons for unspent balances on the bank account

The department spent all the funds received under URF though it had a shortfall of Ugx 238.071 from the total budget.

Highlights of physical performance by end of the quarter

The deaprtment was able to undertake routine manual maintenance of 40km ,low volume tarmacking of 1km,patching and edge sealing of 625Square meters ,install 36 culvert lines ,salaries paid to staff for 3 month ,monitoring and technical supervision done ,reports submission and repairs of vehicles done

Vote:763 Soroti Municipal Council

Quarter4

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

Quarter4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,904	63,133	52%	30,476	25,642	84%
Locally Raised Revenues	60,830	30,165	50%	15,208	14,719	97%
Other Transfers from Central Government	32,000	0	0%	8,000	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	18,895	126%	3,750	6,875	183%
Urban Unconditional Grant (Wage)	14,074	14,074	100%	3,519	4,049	115%
Development Revenues	66,000	0	0%	16,500	0	0%
External Financing	66,000	0	0%	16,500	0	0%
Total Revenues shares	187,904	63,133	34%	46,976	25,642	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,074	14,074	100%	3,519	4,049	115%
Non Wage	107,830	49,060	45%	26,958	21,594	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	66,000	0	0%	16,500	0	0%
Total Expenditure	187,904	63,133	34%	46,976	25,642	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:763 Soroti Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Cumulative outturn of the Department was 63,122,000= which is 52% of the Budget in the Financial Year. In Q4 the outturn was 25,642,000 which is 84% of the Planned. The best was Urban Unconditional Grant Non Wage at 183% followed by wage at 115% as a result of salary enhancement for Scientist. In terms of expenditure wage was 115% and Non Wage at 80%.

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

Quarter4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	346,802	262,799	76%	86,700	17,134	20%
Locally Raised Revenues	20,426	9,020	44%	5,107	2,000	39%
Other Transfers from Central Government	258,500	182,168	70%	64,625	0	0%
Sector Conditional Grant (Non-Wage)	13,512	13,512	100%	3,378	3,378	100%
Urban Unconditional Grant (Non-Wage)	10,000	13,735	137%	2,500	0	0%
Urban Unconditional Grant (Wage)	44,364	44,363	100%	11,091	11,756	106%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	346,802	262,799	76%	86,700	17,134	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,364	44,363	100%	11,091	11,756	106%
Non Wage	302,438	218,436	72%	75,610	5,378	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	346,802	262,799	76%	86,700	17,134	20%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:763 Soroti Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative outturn in the year as 262,799,000=which is 76% of the Budget of 346,802,000=.In Q4 the outturn was 17,134,000=which is 20% of planned in the Quarter.The hest was wage at 106%.In terms of expenditure wage was 106% and Non wage at 7%

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 formed and trained, payment of salaries to the staff

Vote:763 Soroti Municipal Council

Quarter4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,434	49,418	73%	16,859	12,492	74%
Locally Raised Revenues	28,340	3,370	12%	7,085	0	0%
Urban Unconditional Grant (Non-Wage)	12,000	18,954	158%	3,000	5,105	170%
Urban Unconditional Grant (Wage)	27,095	27,094	100%	6,774	7,387	109%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	67,434	49,418	73%	16,859	12,492	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,095	27,094	100%	6,774	7,387	109%
Non Wage	40,340	22,324	55%	10,085	5,105	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	67,434	49,418	73%	16,859	12,492	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:763 Soroti Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue in the Financial year was 49,418,000=which was 73% of the Budget of 67,434,000.The department in Q4 had planned to receive funds amounting to 16,859,000= but received 12,492,000= representing 74%. The best was -wage at 170% of which 11,242,000= of this money was used to pay the Science staff Statistician as salary enhancement. There was no allocation of local revenue in the Quarter.In terms of expenditure wage was at 109% and Non Wage at 51%

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.Monitoring and Evaluation Done in all the Council Projctcs.Data Collected and the Statistical Abstract Updated

Vote:763 Soroti Municipal Council

Quarter4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,528	38,118	60%	15,882	12,406	78%
Locally Raised Revenues	30,049	4,063	14%	7,512	0	0%
Urban Unconditional Grant (Non-Wage)	12,000	12,002	100%	3,000	5,400	180%
Urban Unconditional Grant (Wage)	21,479	22,053	103%	5,370	7,006	130%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	63,528	38,118	60%	15,882	12,406	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,479	22,053	103%	5,370	7,006	130%
Non Wage	42,049	16,065	38%	10,512	5,400	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	63,528	38,118	60%	15,882	12,406	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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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 12,486,000 accounting for 78% of the quarter plan. Cumulatively the department had budgeted to receive Ugx 63,528,000= but actually received Ugx 38,118,000 representing 60% of the budget in the tFinancial Year.

Best source was Urban Unconditional Grant Non Wage at 180%received .In terms of expenditure Wage was at 130% and Non Wage at 51%

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**Quarter4***Trade, Industry and Local Development***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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 spent 277,632,658 by the end of 4th quarter broken down as 62486691 on wage and 214645967as none wage		Salaries for departmental staff paid for 3 months. Office of Town Clerk made functional for 3 months.	The department paid salaries, gratuity and pensions in the quarter, facilitated operations of the council, cleared some court fines and charges and overall implemented the human resource functions ably
211101 General Staff Salaries	316,739	316,738	100 %		62,487
211103 Allowances (Incl. Casuals, Temporary)	46,000	12,640	27 %		1,150
212105 Pension for Local Governments	161,287	268,418	166 %		146,997
212107 Gratuity for Local Governments	319,306	230,597	72 %		51,537
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	2,300	58 %		1,150
221004 Recruitment Expenses	4,000	2,500	63 %		0
221007 Books, Periodicals & Newspapers	8,000	2,600	33 %		0
221008 Computer supplies and Information Technology (IT)	18,010	5,500	31 %		0
221009 Welfare and Entertainment	16,000	8,000	50 %		368
221011 Printing, Stationery, Photocopying and Binding	10,925	5,225	48 %		1,706
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	2,000	100 %		2,000
222001 Telecommunications	3,000	3,203	107 %		3,000
222003 Information and communications technology (ICT)	14,010	14,010	100 %		10
223001 Property Expenses	4,000	4,218	105 %		2,000
223004 Guard and Security services	7,200	7,200	100 %		728
223005 Electricity	2,000	2,000	100 %		2,000

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223006 Water	2,000	2,000	100 %	2,000
225001 Consultancy Services- Short term	528	20,000	3788 %	0
225002 Consultancy Services- Long-term	6,000	6,000	100 %	0
227001 Travel inland	15,000	68,956	460 %	0
227002 Travel abroad	15,323	8,767	57 %	0
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %	0
228002 Maintenance - Vehicles	10,000	30,510	305 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	11,900	298 %	0
228004 Maintenance – Other	1,075	41,080	3822 %	0
282102 Fines and Penalties/ Court wards	30,000	0	0 %	0
282104 Compensation to 3rd Parties	70,000	5,000	7 %	0
Wage Rect:	316,739	316,738	100 %	62,487
Non Wage Rect:	804,604	775,281	96 %	214,646
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,121,342	1,092,019	97 %	277,133

Reasons for over/under performance:

The releases to the department may sometimes not match the planned activities. Hence need for the budget desk to be critical in allocations once funds are released.

Output : 138102 Human Resource Management Services

N/A				
Non Standard Outputs:	Implement human resource management functions		Implementation of human resource management functions	
213001 Medical expenses (To employees)	1,500	1,475	98 %	0
221008 Computer supplies and Information Technology (IT)	1,500	140	9 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,676	8,279	146 %	0
221012 Small Office Equipment	750	0	0 %	0
222001 Telecommunications	3,600	219	6 %	0
227001 Travel inland	24,800	8,750	35 %	0
228002 Maintenance - Vehicles	5,174	7,754	150 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,000	26,617	60 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,000	26,617	60 %	0

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A				
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Non Standard Outputs:	Improved program implementation in the divisions		Improved program implementation in the divisions	
211103 Allowances (Incl. Casuals, Temporary)	2,000	5,745	287 %	0
221009 Welfare and Entertainment	1,000	900	90 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	650	22 %	0
222001 Telecommunications	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,295	83 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	8,295	83 %	0

Reasons for over/under performance:

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.		Support given to Office support supervision and the Enforcement section to carry out their mandate to enforce lawful decisions.	
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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,000	1,531	5 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payslips printed ,pay change reports submitted		Payslips printed ,pay change reports submitted	

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227001 Travel inland	4,876	3,529	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,876	3,529	72 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,876	3,529	72 %	0

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	Have a functional registry		Have a functional registry	
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 %	0
221009 Welfare and Entertainment	1,000	900	90 %	0
221011 Printing, Stationery, Photocopying and Binding	5,500	51	1 %	0
221012 Small Office Equipment	3,000	0	0 %	0
222002 Postage and Courier	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	1,636	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	1,636	10 %	0

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Information about Council activities managed.		Information about Council activities managed.	
211103 Allowances (Incl. Casuals, Temporary)	6,000	300	5 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	300	3 %	0

Reasons for over/under performance:

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:					
242003 Other	363,407	127,697	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	363,407	127,697	35 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	363,407	127,697	35 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:					
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:					
Total For Administration : Wage Rect:	316,739	316,738	100 %		62,487
Non-Wage Reccurent:	1,289,887	944,886	73 %		214,646
GoU Dev:	0	0	0 %		0
Donor Dev:	522,000	0	0 %		0
Grand Total:	2,128,626	1,261,624	59.3 %		277,133

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Reports Prepared and submitted to the Ministry of Finance planning & Econ Development, Kampala, .	In Q4 the Cumulative Totals were Wage 120,327,820= and Non Wage of 15,438,171=		submission of reports to Ministry of Finance planning & Economic Development, Kampala.	Preparing reports and Submitting to MoFPED
211101 General Staff Salaries	120,672	120,328	100 %		31,624
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 %		0
222001 Telecommunications	4,000	20	1 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	8,065	2,000	25 %		0
227004 Fuel, Lubricants and Oils	2,830	107	4 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,808	0	0 %		0
Wage Rect:	120,672	120,328	100 %		31,624
Non Wage Rect:	56,703	15,438	27 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	177,376	135,766	77 %		31,624
Reasons for over/under performance: Data collection and delay in Accountabilities					
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	Local revenue tenderer sensitized, Local revenue mobilized & collected.	In Q4 the cumulative total was 22,989,472=			Preparation of reports and Submitting
221002 Workshops and Seminars	9,160	380	4 %		0
221006 Commissions and related charges	500	500	100 %		500
221011 Printing, Stationery, Photocopying and Binding	23,636	22,058	93 %		8,132
221012 Small Office Equipment	4,468	0	0 %		0

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227001 Travel inland	1,499	51	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,263	22,989	59 %	8,632
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,263	22,989	59 %	8,632

Reasons for over/under performance: Inadequate funds

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,169	3,200	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,169	3,200	39 %	0

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.	In Q4 the Cumulative total Was Non Wage of 3,000,000=	Preparing Report and Submitting to MoFPED and Auditor general	
221012 Small Office Equipment	1,000	1,000	100 %	1,000
228002 Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000

Reasons for over/under performance: Funds were not adequate

Output : 148105 LG Accounting Services

N/A				
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Non Standard Outputs:	Final Accounts prepared and submitted.	In Q4 the Cummulative actual was 17,043,929=		Preparing final Accounts and Submitting
211103 Allowances (Incl. Casuals, Temporary)	6,298	5,658	90 %	2,888
221002 Workshops and Seminars	3,000	0	0 %	0
221017 Subscriptions	1,500	499	33 %	499
227001 Travel inland	8,065	8,053	100 %	4,205
227002 Travel abroad	3,000	2,834	94 %	2,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,863	17,044	78 %	10,426
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,863	17,044	78 %	10,426
Reasons for over/under performance:	Delay in Submission by other departments			
<i>Total For Finance : Wage Rect:</i>	<i>120,672</i>	<i>120,328</i>	<i>100 %</i>	<i>31,624</i>
<i>Non-Wage Reccurent:</i>	<i>128,999</i>	<i>61,671</i>	<i>48 %</i>	<i>22,058</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>249,671</i>	<i>181,999</i>	<i>72.9 %</i>	<i>53,682</i>

Vote:763 Soroti Municipal Council**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	<p>Management of committee meetings and functionalisation of the office of clerk to council</p><p> </p><p> </p>		Management of committee meetings and functionalisation of the office of clerk to council		
227001 Travel inland	44,757	47,339	106 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,757	47,339	106 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,757	47,339	106 %		0
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Office of Procurement made functional.		Salaries for Senior Procurement and Procurement Officer Paid for 3 months, Office of Procurement made functional.		
211103 Allowances (Incl. Casuals, Temporary)	13,212	15,171	115 %		825
221001 Advertising and Public Relations	9,000	4,000	44 %		0
221002 Workshops and Seminars	4,000	4,394	110 %		394
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	4,769	142 %		1,450
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	33,983	81 %	2,669
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,013	33,983	81 %	2,669
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
N/A				
Non Standard Outputs:	Salary of Mayor,Deputy Mayor and 3 Division Chairpersons paid, Ex Gratia for political Leaders		Salaries of Municipal Mayor, Deputy Municipal Mayor, 3 Municipal Division chairpersons paid for 3 months	
211101 General Staff Salaries	61,097	61,097	100 %	19,451
211103 Allowances (Incl. Casuals, Temporary)	97,907	77,186	79 %	17,360
Wage Rect:	61,097	61,097	100 %	19,451
Non Wage Rect:	97,907	77,186	79 %	17,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,004	138,283	87 %	36,811
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 committee meetings held and presented to council. 6 Council meeting Held Housing Allowances paid for Mayor,Deputy Mayor,Speaker and Deputy Speaker		6 committee meetings held and presented to council. 1 council meeting and sitting allowances paid for 3 months	
211103 Allowances (Incl. Casuals, Temporary)	135,465	100,418	74 %	16,528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,465	100,418	74 %	16,528
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,465	100,418	74 %	16,528
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	61,097	61,097	100 %	19,451
Non-Wage Recurrent:	320,142	258,927	81 %	36,557

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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>320,024</i>	<i>83.9 %</i>	<i>56,008</i>

Vote:763 Soroti Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Allowances to staff ,Travel expenses during field work and training of farmers	Field allowances,Fuel Training materials provided		Quarterly training Crop,Livestock and Apiary and aquaculture and field work dine in all the divisions No of farmers trained trained	Quarterly trainings on Livestock,Crops,Aq uculture and Apiary and field work done done in all the three Divisions in the Municipality
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		727
221012 Small Office Equipment	2,071	1,671	81 %		171
227001 Travel inland	43,872	39,708	91 %		12,419
228002 Maintenance - Vehicles	6,000	6,000	100 %		2,380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,943	49,378	92 %		15,696
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,943	49,378	92 %		15,696
Reasons for over/under performance: All activities was implemented.However there is need to recruit more staff					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Supplies procured Extension kits procured and distributed to farmers and allowances paid			Quarterly purchase of demo /Extension kits for farmers At least for crop, Livestock and Apiary	
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:					

Vote:763 Soroti Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Provision of operational items to effect extension services. Meat hygiene and standards improved			Items for Demo ,and operationalise field activities	
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:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Salaries of Production staff paid for 12 months. functionality of production office			Staff salaries paid, production office functionalised	
211101 General Staff Salaries	47,528	47,528	100 %		22,757
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,393	35 %		1,113
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	47,528	100 %	22,757
Non Wage Rect:	26,642	1,393	5 %	1,113
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,170	48,921	66 %	23,870

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Procure at least 1 motorcycle, Pay for Computer and Procure Demo materials		All procured items in use by production office	
312201 Transport Equipment	9,336	9,336	100 %	9,336
312212 Medical Equipment	5,800	5,800	100 %	5,800
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	19,336	100 %	15,136
Donor Dev:	0	0	0 %	0
Total:	19,336	19,336	100 %	15,136

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Commercial activities implemented		Data collection on enterprises, Training conducted Field visits monitoring and reporting done	
221002 Workshops and Seminars	3,000	3,935	131 %	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	560	56 %	0
221012 Small Office Equipment	2,735	475	17 %	0

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227001 Travel inland	3,265	3,325	102 %	1,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,295	83 %	4,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	8,295	83 %	4,325
Reasons for over/under performance:				
Output : 018303 Market Linkage Services				
N/A				
Non Standard Outputs:	Commercial services activities implemented		Data collection on enterprises, Training conducted Field visits monitoring and reporting done	
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,805	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,805	28 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>47,528</i>	<i>47,528</i>	<i>100 %</i>	<i>22,757</i>
<i>Non-Wage Reccurent:</i>	<i>229,862</i>	<i>61,871</i>	<i>27 %</i>	<i>21,135</i>
<i>GoU Dev:</i>	<i>19,336</i>	<i>19,336</i>	<i>100 %</i>	<i>15,136</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>296,726</i>	<i>128,735</i>	<i>43.4 %</i>	<i>59,027</i>

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Public Health Promotion in Divisions and also purchase of equipments like dustbins			Public Health Promotion in Divisions and also purchase of equipments like dustbins	
211103 Allowances (Incl. Casuals, Temporary)	7,174	550	8 %		0
221009 Welfare and Entertainment	74	1,068	1441 %		74
221011 Printing, Stationery, Photocopying and Binding	1,068	500	47 %		0
221012 Small Office Equipment	874	76	9 %		0
222001 Telecommunications	1,000	1,080	108 %		1,000
223001 Property Expenses	6,750	2,016	30 %		16
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	11,250	201	2 %		0
227004 Fuel, Lubricants and Oils	2,998	2,340	78 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,188	7,831	24 %		1,090
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,188	7,831	24 %		1,090
Reasons for over/under performance:					
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:					
221009 Welfare and Entertainment	1,000	340	34 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	340	34 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	340	34 %		0
Reasons for over/under performance:					
Output : 088106 District 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	
211103 Allowances (Incl. Casuals, Temporary)	5,000	300	6 %	0
213001 Medical expenses (To employees)	660	220	33 %	0
221002 Workshops and Seminars	887	0	0 %	0
221003 Staff Training	2,000	500	25 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,800	90 %	200
221009 Welfare and Entertainment	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	900	90 %	500
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	4,330	18 %	4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,031	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,118	12,845	22 %	5,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,118	12,845	22 %	5,700
Reasons for over/under performance:				
Lower Local Services				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
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	46,097	52 %	11,640

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,563	46,097	99 %	11,640
Gou Dev:	0	0	0 %	0
Donor Dev:	42,305	0	0 %	0
Total:	88,868	46,097	52 %	11,640

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

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

281504 Monitoring, Supervision & Appraisal of capital works	6,604	0	0 %	0
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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	1,059,219	100 %	263,691
	Wage Rect:	1,059,219	1,059,219	100 %	263,691
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,059,219	1,059,219	100 %	263,691
Reasons for over/under performance:					
	Total For Health : Wage Rect:	1,059,219	1,059,219	100 %	263,691
	Non-Wage Reccurent:	138,869	67,113	48 %	18,430
	GoU Dev:	18,039	19,129	106 %	0
	Donor Dev:	48,909	0	0 %	0
	Grand Total:	1,265,036	1,145,460	90.5 %	282,121

Vote:763 Soroti Municipal Council**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	2,334,129	2,304,363	99 %		455,974
Wage Rect:	2,334,129	2,304,363	99 %		455,974
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,334,129	2,304,363	99 %		455,974
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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	121,615	100 %		40,145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,051	121,615	100 %		40,145
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,051	121,615	100 %		40,145
Reasons for over/under performance:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
N/A					
312104 Other Structures	70,040	66,965	96 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,040	66,965	96 %	0
Donor Dev:	0	0	0 %	0
Total:	70,040	66,965	96 %	0
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
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	23,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	23,000	100 %	0
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
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:				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	1,588,101	1,627,461	102 %		453,645
Wage Rect:	1,588,101	1,627,461	102 %		453,645
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,588,101	1,627,461	102 %		453,645
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
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	1,050,981	100 %		350,298
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,051,155	1,050,981	100 %		350,298
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,051,155	1,050,981	100 %		350,298
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
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	599,780	100 %	219,725
	Wage Rect:	599,780	599,780	100 %	219,725
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	599,780	599,780	100 %	219,725

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	373,259	108 %	127,209
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	344,419	373,259	108 %	127,209
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	344,419	373,259	108 %	127,209

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	31,103	76 %	5,624
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 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	10,000	1,790	18 %	0
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	800	40 %	0
228001 Maintenance - Civil	541	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
282103 Scholarships and related costs	1,897	0	0 %	0
282104 Compensation to 3rd Parties	1,059	0	0 %	0
Wage Rect:	40,780	31,103	76 %	5,624
Non Wage Rect:	48,758	5,263	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,539	36,366	41 %	5,624

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>4,562,708</i>	<i>100 %</i>	<i>1,134,970</i>
<i>Non-Wage Reccurent:</i>	<i>1,636,715</i>	<i>1,551,118</i>	<i>95 %</i>	<i>517,652</i>
<i>GoU Dev:</i>	<i>238,483</i>	<i>238,483</i>	<i>100 %</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>6,437,988</i>	<i>6,352,309</i>	<i>98.7 %</i>	<i>1,652,621</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Functionalising the office of Roads and Engineering for 12months.				
211101 General Staff Salaries	71,836	71,692	100 %		18,514
211103 Allowances (Incl. Casuals, Temporary)	25,000	25,000	100 %		23,692
213001 Medical expenses (To employees)	500	500	100 %		500
221003 Staff Training	500	500	100 %		500
221005 Hire of Venue (chairs, projector, etc)	329	329	100 %		329
221007 Books, Periodicals & Newspapers	100	100	100 %		100
221008 Computer supplies and Information Technology (IT)	10,000	10,000	100 %		170
221009 Welfare and Entertainment	500	500	100 %		500
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		4,361
221012 Small Office Equipment	200	200	100 %		200
222001 Telecommunications	600	600	100 %		600
223001 Property Expenses	4,000	4,000	100 %		2,722
223005 Electricity	87,722	87,722	100 %		33,616
223006 Water	1,000	1,000	100 %		1,000
225001 Consultancy Services- Short term	21,500	56,880	265 %		35,380
227001 Travel inland	75,154	75,154	100 %		57,324
227002 Travel abroad	1,000	1,000	100 %		1,000
227004 Fuel, Lubricants and Oils	500	500	100 %		500
228001 Maintenance - Civil	1,000	1,000	100 %		1,000
228002 Maintenance - Vehicles	33,000	33,000	100 %		26,600
Wage Rect:	71,836	71,692	100 %		18,514
Non Wage Rect:	267,605	302,985	113 %		190,094
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	339,441	374,676	110 %		208,609
Reasons for over/under performance:					
Lower Local Services					
Output : 048154 Urban paved roads Maintenance (LLS)					
N/A					

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N/A					
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	64,500	100 %	15,146
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	90,000	90,000	100 %	15,146
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	90,000	90,000	100 %	15,146
Reasons for over/under performance:					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
Non Standard Outputs:					
263201 LG Conditional grants (Capital)		1,073,804	1,073,804	100 %	102,034
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,073,804	1,073,804	100 %	102,034
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,073,804	1,073,804	100 %	102,034
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		Vehicles well maintained			
228002 Maintenance - Vehicles		67,976	67,976	100 %	60,957
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	67,976	67,976	100 %	60,957
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	67,976	67,976	100 %	60,957
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048375 Non Standard Service Delivery Capital					
N/A					
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:				
Total For Roads and Engineering : Wage Rect:	71,836	71,692	100 %	18,514
Non-Wage Reccurent:	1,499,385	1,534,765	102 %	368,231
GoU Dev:	0	0	0 %	0
Donor Dev:	7,755,500	1,593,233	21 %	0
Grand Total:	9,326,721	3,199,689	34.3 %	386,746

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary of the Environment Officer paid for 12 months. Environment Office functionalised Contract staff salaried paid for 12 Months.	The Q4 Cummulative totals were wage 10,025,076 and Non Wage 27,466,142=		Salary of the Environment Officer paid for 3 months. Environment Office functionalised. Contract staff salaried paid for 3 Months.	Preparation of pay change report and Functionalising the Office
211101 General Staff Salaries	14,074	14,074	100 %		4,049
211103 Allowances (Incl. Casuals, Temporary)	40,830	31,376	77 %		10,000
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	9,809	89 %		4,719
Wage Rect:	14,074	14,074	100 %		4,049
Non Wage Rect:	54,830	42,185	77 %		14,719
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,904	56,258	82 %		18,767
Reasons for over/under performance:	Planned activities were not fully funded because of funding				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Trees planted and managed along road reserves,open spaces and government institutions	No cummulative actuals		Trees planted and managed along road reserves,open spaces and government institutions	No activities carried because of funding
223001 Property Expenses	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:	No funds to implement planned activities				
Output : 098306 Community Training in Wetland management					
N/A					

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Non Standard Outputs:		1 Eastern Division. 1 Northern Division. 1 Western Division.	No Cumulative Actuals	1 Eastern Division. 1 Northern Division. 1 Western Division.	Planned activities not implemented
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:		Inadequate funding			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:		In all Divisions (Eastern,Western and Northern) trainers identified,radio talk shows held	In Q4 the Cumulative Actual was Non Wage of 3,400,000	In all Divisions (Eastern,Western and Northern) trainers identified,radio talk shows held	Sensitizing the Stakeholders,Report writing and Dissemination
221002	Workshops and Seminars	5,000	3,400	68 %	3,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,400	68 %	3,400
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	3,400	68 %	3,400
Reasons for over/under performance:		Inadequate funding for the Training			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:		4 per Division: Eastern,Northern and Western.	In Q4 the Cumulative total was Non Wage of 3,475,000=	4 per Division: Eastern,Northern and Western.	Monitoring of projects and Evaluation,Report Writting and dissemination
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	1,475	18 %	1,475
227001	Travel inland	10,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,000	3,475	15 %	3,475
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,000	3,475	15 %	3,475

Vote:763 Soroti Municipal Council**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Not Fully Funded					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	Land disputes settled in the Municipality within a Year	No Cumulative Totals		Land disputes settled in the Municipality within a quarter	No Activity carried out
223001 Property Expenses	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: No Funds were availed					
Output : 098311 Infrastruture Planning					
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:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		No Cumulative Totals		N/A	Planned activites were not implemented

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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
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
Reasons for over/under performance: No Funds were realised					
<i>Total For Natural Resources : Wage Rect:</i>	<i>14,074</i>	<i>14,074</i>	<i>100 %</i>		<i>4,049</i>
<i>Non-Wage Reccurent:</i>	<i>107,830</i>	<i>49,060</i>	<i>45 %</i>		<i>21,594</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>66,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>187,904</i>	<i>63,133</i>	<i>33.6 %</i>		<i>25,642</i>

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	met women, youth and Pwd council executive members,				
221001 Advertising and Public Relations	200	200	100 %		200
221005 Hire of Venue (chairs, projector, etc)	500	500	100 %		500
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
222001 Telecommunications	200	200	100 %		200
227001 Travel inland	3,500	118	3 %		118
227004 Fuel, Lubricants and Oils	600	600	100 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,118	21 %		2,118
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	2,118	21 %		2,118
Reasons for over/under performance:					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	Support to Adult Literacy ,18 in each of the 3 Divisions				
227001 Travel inland	2,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,300	0	0 %		0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Women groups mobilized under UWEP, Groups funded				
	Women groups mobilized under UWEP, Groups funded				

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221002 Workshops and Seminars	16,000	8,545	53 %	745
221009 Welfare and Entertainment	967	0	0 %	0
227001 Travel inland	745	745	100 %	745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,712	9,290	52 %	1,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,712	9,290	52 %	1,490

Reasons for over/under performance:

Output : 108108 Children and Youth Services

N/A

Non Standard Outputs:	Funding of youth groups in all the Divisions.3 groups in each division	Funding of youth groups in all the Divisions.3 groups in each division		
221002 Workshops and Seminars	2,000	1,470	73 %	270
221003 Staff Training	1,000	1,000	100 %	1,000
221005 Hire of Venue (chairs, projector, etc)	500	500	100 %	500
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	2,970	51 %	1,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,881	2,970	51 %	1,770

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

N/A

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

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A

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Non Standard Outputs:	Disabled and the Elderly Supported		In the Municipality	
211103 Allowances (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	44,363	100 %	11,756
211103 Allowances (Incl. Casuals, Temporary)	1,300	610	47 %	0
213001 Medical expenses (To employees)	1,000	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	4,000	400 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150 %	0
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 %	0
227002 Travel abroad	5,000	1,500	30 %	0
227004 Fuel, Lubricants and Oils	1,000	810	81 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	44,364	44,363	100 %	11,756
Non Wage Rect:	21,426	18,206	85 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,790	62,570	95 %	11,756

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	NO of uwep women groups formed and supported No of YLP Youth groups formed and supported			
263204 Transfers to other govt. units (Capital)	236,000	185,851	79 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	236,000	185,851	79 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	236,000	185,851	79 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>44,364</i>	<i>44,363</i>	<i>100 %</i>	<i>11,756</i>
<i>Non-Wage Reccurent:</i>	<i>302,438</i>	<i>218,436</i>	<i>72 %</i>	<i>5,378</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>262,799</i>	<i>75.8 %</i>	<i>17,134</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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 totals were as follows;Salary 27,094,477=,Non Wage 16,476,335= totaling to 43,570,812=		Salaries for 3 Months for Senior planner and Statistician paid. Office of planning unit Functionalised for 3 Months	Salary for the Senior Planner and Statistician paid for 3 months and functionalising the Office for 3 months
211101 General Staff Salaries	27,095	27,094	100 %		7,387
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 %		0
227002 Travel abroad	5,947	4,755	80 %		3,255
227004 Fuel, Lubricants and Oils	797	105	13 %		0
Wage Rect:	27,095	27,094	100 %		7,387
Non Wage Rect:	15,531	16,476	106 %		3,255
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,625	43,571	102 %		10,641
Reasons for over/under performance: Internet connectivity,Power Blackouts and generally low local revenue allocation					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	10 Data sets collected and analyzed Statistical Abstract prepared,Statistical Plan implemented.	The Q4 Cumulative total was Non Wage of 1,880,027=		2 Data sets collected and analyzed ,Statistical Plan implemented.	Data collected for NSI LEVEL 3 Indicators and Statistical Abstract updated

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211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221009 Welfare and Entertainment	1,300	200	15 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227004 Fuel, Lubricants and Oils	653	680	104 %	53
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,453	1,880	54 %	1,253
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,453	1,880	54 %	1,253

Reasons for over/under performance: Inadequate funding 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.	The Q4 cumulative total was Non Wage of 3,967,500=	1 Division investment plan prepared	reviewing 5 year Plan
221009 Welfare and Entertainment	600	1,050	175 %	400
221011 Printing, Stationery, Photocopying and Binding	1,500	600	40 %	0
227001 Travel inland	6,698	1,320	20 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	998	100 %	198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,798	3,968	40 %	598
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,798	3,968	40 %	598

Reasons for over/under performance: The funds were inadequate for all Planned activities

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		
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:				
Output : 138308 Operational Planning				
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:				
Output : 138309 Monitoring and Evaluation of Sector plans				
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, 3 ward councils mentored and mentoring reports prepared			
221009 Welfare and Entertainment	800	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>27,095</i>	<i>27,094</i>	<i>100 %</i>	<i>7,387</i>
<i>Non-Wage Recurrent:</i>	<i>40,340</i>	<i>22,324</i>	<i>55 %</i>	<i>5,105</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>67,434</i>	<i>49,418</i>	<i>73.3 %</i>	<i>12,492</i>

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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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	3 staff paid salary for 12 months.2 motorcycles and 2desktop computers Maintained , office furniture purchased and maintained.	Salaries paid to the 2 department staff for 12 months. Quarterly Audit reports for the 4 quarters produced and submitted to the relevant stake holders.			Salaries paid to the 2 department staff for 3 months. Quarterly Audit report produced and submitted to the relevant stake holders.
211101 General Staff Salaries	21,479	22,053	103 %		7,006
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,518	76 %		400
221003 Staff Training	3,000	1,075	36 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,396	70 %		1,000
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	2,000	1,000	50 %		1,000
222001 Telecommunications	2,000	100	5 %		0
227001 Travel inland	4,000	2,660	67 %		0
227002 Travel abroad	5,500	0	0 %		0
227004 Fuel, Lubricants and Oils	4,460	1,516	34 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
228004 Maintenance – Other	89	0	0 %		0
Wage Rect:	21,479	22,053	103 %		7,006
Non Wage Rect:	29,549	9,265	31 %		2,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,028	31,318	61 %		9,406
Reasons for over/under performance:					
Output : 148202 Internal Audit					
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.	Annul audits of the 9 departments and 3 divisions done. The actual total for Q4 was 6,800,000=	Quarterly audit of the 9 departments and 3 divisions done.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60 %	1,000
221017 Subscriptions	1,000	1,000	100 %	1,000
222001 Telecommunications	500	500	100 %	500
227001 Travel inland	4,000	2,000	50 %	0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	9,200	74 %	5,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,500	9,200	74 %	5,400
Reasons for over/under performance:		Insufficient allocation of departmental funds and slim department structure is a problem		
Total For Internal Audit : Wage Rect:	21,479	22,053	103 %	7,006
Non-Wage Reccurent:	42,049	18,465	44 %	7,800
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	63,528	40,518	63.8 %	14,806

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Eastern Division				2,181,449	579,747
Sector : Education				2,157,849	563,309
Programme : Pre-Primary and Primary Education				641,223	72,374
Higher LG Services					
Output : Primary Teaching Services				521,884	0
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					
Output : Primary Schools Services UPE (LLS)				22,339	22,374
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akisim P/S	Akisim	Sector Conditional		4,168	4,174
		Grant (Non-Wage)			
Moruapesur P/S	Kengere	Sector Conditional		6,865	6,876
		Grant (Non-Wage)			
Rockview P/S	Moru Apesur	Sector Conditional		4,111	4,117
		Grant (Non-Wage)			
Swaria P/S	Kengere	Sector Conditional		7,195	7,207
		Grant (Non-Wage)			
Capital Purchases					
Output : Non Standard Service Delivery Capital				50,040	50,000
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Moru Apesur	Sector Development		50,040	50,000
	Rock View P/ S	Grant			
Output : Provision of furniture to primary schools				46,960	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Moru Apesur	Sector Development		46,960	0
	MoruApesur P/S	Grant			
Programme : Secondary Education				1,516,626	490,935
Higher LG Services					
Output : Secondary Teaching Services				1,025,609	0

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Item : 211101 General Staff Salaries				
-	Central Central Ward	Sector Conditional Grant (Wage)	1,025,609	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			491,017	490,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
SOROTI SS	Central	Sector Conditional Grant (Non-Wage)	491,017	490,935
Sector : Health			23,600	16,438
Programme : Primary Healthcare			23,600	16,438
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,600	16,438
Item : 263104 Transfers to other govt. units (Current)				
Eastern Division HC III	Kengere Kengere	External Financing ,	9,575	12,984
Eastern Division HC III	Kengere Kengere	Sector Conditional Grant (Non-Wage) ,	10,571	12,984
Moruapesur HCII	Moru Apesur Moruapesur	Sector Conditional Grant (Non-Wage)	3,454	3,454
LCIII : Northern Division			3,237,840	1,181,392
Sector : Education			2,663,312	1,000,585
Programme : Pre-Primary and Primary Education			1,196,263	67,280
Higher LG Services				
Output : Primary Teaching Services			1,128,458	0
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				
Output : Primary Schools Services UPE (LLS)			67,804	67,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aloet P/S	Madera Ward	Sector Conditional Grant (Non-Wage)	9,650	9,668
Aminit Madera P/S	Madera Ward	Sector Conditional Grant (Non-Wage)	6,156	6,166
Kichinjaji P/S	Kichinjaji Ward	Sector Conditional Grant (Non-Wage)	12,548	12,572
Madera Boys P/S	Madera Ward	Sector Conditional Grant (Non-Wage)	7,171	7,183
Madera Girls P/S	Madera Ward	Sector Conditional Grant (Non-Wage)	8,410	8,425
Pioneer P/S	Pioneer Ward	Sector Conditional Grant (Non-Wage)	6,156	6,166
Soroti Dem P/S	Campswahili ward	Sector Conditional Grant (Non-Wage)	8,684	8,700
Soroti Islamic P/S	Campswahili ward	Sector Conditional Grant (Non-Wage)	7,106	7,118
St Francis SFB	Madera Ward	Sector Conditional Grant (Non-Wage)	1,922	1,282
Programme : Secondary Education			1,122,630	560,045
Higher LG Services				
Output : Secondary Teaching Services			562,492	0
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				
Output : Secondary Capitation(USE)(LLS)			560,139	560,045
Item : 263367 Sector Conditional Grant (Non-Wage)				
BETHANY GIRLS COMPREHENSIVE SS	Campswahili ward	Sector Conditional Grant (Non-Wage)	27,904	27,899
OLILA HIGH SCHOOL	Madera Ward	Sector Conditional Grant (Non-Wage)	307,227	307,176
ST FRANCIS S.S FOR THE BLIND	Madera Ward	Sector Conditional Grant (Non-Wage)	129,086	129,064
ST MARYS GIRLS S.S MADERA	Madera Ward	Sector Conditional Grant (Non-Wage)	95,922	95,906
Programme : Skills Development			344,419	373,259
Lower Local Services				
Output : Skills Development Services			344,419	373,259
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	53,270
Soroti School of Comprehensive Nursing	Pioneer Ward Pioneer	Sector Conditional Grant (Non-Wage)	302,419	319,989
Sector : Health			45,121	33,657
Programme : Primary Healthcare			45,121	33,657
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,121	33,657
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	29,838
Diana HC IV	Madera Ward Madera	Sector Conditional Grant (Non-Wage) ,	21,966	29,838
Sector : Water and Environment			66,000	0
Programme : Natural Resources Management			66,000	0
Capital Purchases				
Output : Administrative Capital			66,000	0
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
Sector : Social Development			100,000	19,452
Programme : Community Mobilisation and Empowerment			100,000	19,452
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			100,000	19,452
Item : 263204 Transfers to other govt. units (Capital)				
All Divisions	Campswahili ward Divisions	Other Transfers from Central Government	100,000	19,452
Sector : Public Sector Management			363,407	127,697
Programme : District and Urban Administration			363,407	127,697
Lower Local Services				
Output : Lower Local Government Administration			363,407	127,697
Item : 242003 Other				
Waste Management	Madera Ward Aminit Composting Plant	Locally Raised Revenues	363,407	127,697
LCIII : Western Division			10,498,607	3,195,851

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Sector : Agriculture			19,336	19,336
Programme : District Production Services			19,336	19,336
Capital Purchases				
Output : Administrative Capital			19,336	19,336
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Senior Quarters Ward Center	Sector Development Grant	9,336	9,336
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Senior Quarters Ward (Physical) All Divisions	Sector Development Grant	5,800	5,800
Item : 312213 ICT Equipment				
ICT - Computers-733	Senior Quarters Ward Center	Sector Development Grant	4,200	4,200
Sector : Works and Transport			8,919,304	2,757,037
Programme : District, Urban and Community Access Roads			1,163,804	1,163,804
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			90,000	90,000
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	64,500
Output : Urban unpaved roads rehabilitation (other)			1,073,804	1,073,804
Item : 263201 LG Conditional grants (Capital)				
Soroti Municipal Council	Senior Quarters Ward Center	Other Transfers from Central Government	1,073,804	1,073,804
Programme : Municipal Services			7,755,500	1,593,233
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,755,500	1,593,233
Item : 312103 Roads and Bridges				

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Roads and Bridges - Maintenance and Repair-1567	Senior Quarters Ward Nakatunya	External Financing	7,030,500	1,593,233
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Senior Quarters Ward Headquarters	External Financing	725,000	0
Sector : Education			857,178	220,444
Programme : Pre-Primary and Primary Education			857,178	220,444
Higher LG Services				
Output : Primary Teaching Services			683,787	0
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				
Output : Primary Schools Services UPE (LLS)			31,908	31,961
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amen P/S	Nakatunya Ward	Sector Conditional Grant (Non-Wage)	7,726	7,739
Hilders P/S	Senior Quarters Ward	Sector Conditional Grant (Non-Wage)	5,496	5,505
Majengo P/S	Oderai majengo Ward	Sector Conditional Grant (Non-Wage)	4,989	4,997
Nakatunya P/S	Nakatunya Ward	Sector Conditional Grant (Non-Wage)	8,394	8,409
Pamba P/S	Pamba Ward	Sector Conditional Grant (Non-Wage)	5,303	5,311
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	16,965
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pamba Ward Pamba Primary Schoolk	Sector Development Grant	20,000	16,965

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Output : Classroom construction and rehabilitation			98,483	148,518
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Oderai majengo Ward Hilders P/S	Sector Development Grant	98,483	148,518
Output : Latrine construction and rehabilitation			23,000	23,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakatunya Ward Nakatunya P/S	Sector Development Grant	23,000	23,000
Sector : Health			44,789	32,636
Programme : Primary Healthcare			38,185	32,636
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,146	13,507
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	9,655
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			18,039	19,129
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Oderai majengo Ward Western Division HC III	Sector Development Grant	18,039	19,129
Programme : District Hospital Services			6,604	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,604	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Senior Quarters Ward Headquarters	External Financing	6,604	0
Sector : Social Development			136,000	166,399
Programme : Community Mobilisation and Empowerment			136,000	166,399
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			136,000	166,399
Item : 263204 Transfers to other govt. units (Capital)				

Vote:763 Soroti Municipal Council

Quarter4

All Divisions	Oderai majengo Ward (Physical) Divisions	Other Transfers from Central Government	136,000	166,399
Sector : Public Sector Management			522,000	0
Programme : District and Urban Administration			522,000	0
Capital Purchases				
Output : Administrative Capital			522,000	0
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