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# Vote:859 Soroti City

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:859 Soroti City for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Ambrose Ocen*

**Date: 09/11/2021**

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

**Vote:859 Soroti City****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	322,318	65,423	20%
<b>Discretionary Government Transfers</b>	14,294,100	876,454	6%
<b>Conditional Government Transfers</b>	13,959,543	4,045,247	29%
<b>Other Government Transfers</b>	1,478,978	1,958,683	132%
<b>External Financing</b>	104,000	0	0%
<b>Total Revenues shares</b>	<b>30,158,939</b>	<b>6,945,808</b>	<b>23%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,330,454	998,311	376,641	23%	9%	38%
Finance	177,673	42,112	40,302	24%	23%	96%
Statutory Bodies	312,999	48,361	41,273	15%	13%	85%
Production and Marketing	536,120	136,825	21,712	26%	4%	16%
Health	1,809,254	652,190	517,470	36%	29%	79%
Education	10,128,783	2,699,036	1,307,113	27%	13%	48%
Roads and Engineering	12,273,379	2,310,575	2,271,007	19%	19%	98%
Natural Resources	61,010	8,651	8,651	14%	14%	100%
Community Based Services	270,757	23,999	17,473	9%	6%	73%
Planning	176,914	12,848	12,750	7%	7%	99%
Internal Audit	45,750	5,924	5,524	13%	12%	93%
Trade Industry and Local Development	35,845	4,750	4,750	13%	13%	100%
<b>Grand Total</b>	<b>30,158,939</b>	<b>6,943,583</b>	<b>4,624,668</b>	<b>23%</b>	<b>15%</b>	<b>67%</b>
<i>Wage</i>	<i>11,039,999</i>	<i>2,760,000</i>	<i>1,798,936</i>	<i>25%</i>	<i>16%</i>	<i>65%</i>
<i>Non-Wage Recurrent</i>	<i>5,332,931</i>	<i>1,515,205</i>	<i>589,048</i>	<i>28%</i>	<i>11%</i>	<i>39%</i>
<i>Domestic Devt</i>	<i>13,682,008</i>	<i>2,668,378</i>	<i>2,236,684</i>	<i>20%</i>	<i>16%</i>	<i>84%</i>
<i>Donor Devt</i>	<i>104,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

In Q1 the City recieved a Total revenue of 5,130,229,000= which is 17% of the approved Budget of 30,158,939,000=.Local revenue recieved was 65,423,000 which is 20% of the Budget of 322,318,000=,Discretionary Government Transfers 876,454,000 which is 6% of the Budgeted 14,294,100,000=,Conditional Government transfers of 4,045,247,000= which is 29% of the Budgeted 13,959,543,000=,Other Transfers mainly Road Fund accounted for 143,104,000=,There were no External Financing In terms of Expenditure Health recieved the highest of 36%

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>322,318</b>	<b>65,423</b>	<b>20 %</b>
Land Fees	0	0	0 %
Business licenses	21,060	1,250	6 %
Property related Duties/Fees	120,280	22,000	18 %
Advertisements/Bill Boards	3,002	520	17 %
Animal & Crop Husbandry related Levies	2,714	210	8 %
Other Fees and Charges	5,763	1,210	21 %
Ground rent	53,000	7,500	14 %
Lock-up Fees	116,499	32,733	28 %
<b>2a.Discretionary Government Transfers</b>	<b>14,294,100</b>	<b>876,454</b>	<b>6 %</b>
Urban Unconditional Grant (Non-Wage)	412,563	103,141	25 %
Urban Unconditional Grant (Wage)	2,751,938	687,985	25 %
Urban Discretionary Development Equalization Grant	11,129,599	85,329	1 %
<b>2b.Conditional Government Transfers</b>	<b>13,959,543</b>	<b>4,045,247</b>	<b>29 %</b>
Sector Conditional Grant (Wage)	8,288,061	2,072,015	25 %
Sector Conditional Grant (Non-Wage)	2,492,647	986,656	40 %
Sector Development Grant	1,302,409	434,136	33 %
Transitional Development Grant	1,000,000	333,333	33 %
Pension for Local Governments	375,289	93,822	25 %
Gratuity for Local Governments	501,137	125,284	25 %
<b>2c. Other Government Transfers</b>	<b>1,478,978</b>	<b>1,958,683</b>	<b>132 %</b>
Northern Uganda Social Action Fund (NUSAF)	442,600	0	0 %
Support to PLE (UNEB)	5,545	0	0 %
Uganda Road Fund (URF)	1,021,934	140,879	14 %
Other	0	1,815,579	0 %
Tax Payers Register Expansion Program (TREP)	8,899	2,225	25 %
<b>3. External Financing</b>	<b>104,000</b>	<b>0</b>	<b>0 %</b>
The AIDS Support Organisation (TASO)	104,000	0	0 %
<b>Total Revenues shares</b>	<b>30,158,939</b>	<b>6,945,808</b>	<b>23 %</b>

### Cumulative Performance for Locally Raised Revenues

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In Q1 the city had planned to receive Local revenue amounting to 80,579,431= but only received 65,423,234= which is 20% of the approved Budget of 322,317,724=This is attributed to the new system of Tax Collection called IRAS which is still new to the users.The highest was the Lockup fees of 32,733,000= at 28% and the Lowest was Land Fees at 0 %

**Cumulative Performance for Central Government Transfers**

In Q1 the City the Cumulative Central Government Transfers totaled to 5,064,805,000= which is 17% of the Budgeted 29,732,621,000.This was as a result of Non release of USMID funds which was Budgeted at 10,873,611,000=

**Cumulative Performance for Other Government Transfers**

In the Quarter the city received funds from Uganda Road Fund Accounting for 140,879,359= and TREP amounting to 2,224,7500 totaling to 143,104.109=

**Cumulative Performance for External Financing**

There were no funds received from donors.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	509,052	16,713	3 %	127,263	16,713	13 %
District Production Services	27,068	4,999	18 %	6,767	4,999	74 %
<b>Sub- Total</b>	<b>536,120</b>	<b>21,712</b>	<b>4 %</b>	<b>134,030</b>	<b>21,712</b>	<b>16 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	11,217,445	2,158,696	19 %	2,804,361	2,158,696	77 %
Municipal Services	1,055,934	112,311	11 %	258,984	112,311	43 %
<b>Sub- Total</b>	<b>12,273,379</b>	<b>2,271,007</b>	<b>19 %</b>	<b>3,063,345</b>	<b>2,271,007</b>	<b>74 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	35,845	4,750	13 %	8,961	4,750	53 %
<b>Sub- Total</b>	<b>35,845</b>	<b>4,750</b>	<b>13 %</b>	<b>8,961</b>	<b>4,750</b>	<b>53 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,974,868	619,270	16 %	993,717	619,270	62 %
Secondary Education	4,872,143	538,814	11 %	1,218,036	538,814	44 %
Skills Development	1,141,788	123,277	11 %	285,447	123,277	43 %
Education & Sports Management and Inspection	132,363	25,753	19 %	33,091	25,753	78 %
Special Needs Education	7,622	0	0 %	1,905	0	0 %
<b>Sub- Total</b>	<b>10,128,783</b>	<b>1,307,113</b>	<b>13 %</b>	<b>2,532,196</b>	<b>1,307,113</b>	<b>52 %</b>
<b>Sector: Health</b>						
Primary Healthcare	517,746	32,892	6 %	121,937	32,892	27 %
Health Management and Supervision	1,291,508	484,579	38 %	322,877	484,579	150 %
<b>Sub- Total</b>	<b>1,809,254</b>	<b>517,470</b>	<b>29 %</b>	<b>444,813</b>	<b>517,470</b>	<b>116 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	61,010	8,651	14 %	15,253	8,651	57 %
<b>Sub- Total</b>	<b>61,010</b>	<b>8,651</b>	<b>14 %</b>	<b>15,253</b>	<b>8,651</b>	<b>57 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	270,757	17,473	6 %	67,689	17,473	26 %
<b>Sub- Total</b>	<b>270,757</b>	<b>17,473</b>	<b>6 %</b>	<b>67,689</b>	<b>17,473</b>	<b>26 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,330,454	376,641	9 %	1,082,613	376,641	35 %
Local Statutory Bodies	312,999	41,273	13 %	78,250	41,273	53 %
Local Government Planning Services	176,914	12,750	7 %	43,729	12,750	29 %
<b>Sub- Total</b>	<b>4,820,367</b>	<b>430,665</b>	<b>9 %</b>	<b>1,204,592</b>	<b>430,665</b>	<b>36 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	177,673	40,302	23 %	44,418	40,302	91 %
Internal Audit Services	45,750	5,524	12 %	11,437	5,524	48 %

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	<i>Sub- Total</i>	223,423	45,827	21 %	55,856	45,827	82 %
<b>Grand Total</b>		30,158,939	4,624,668	15 %	7,526,735	4,624,668	61 %

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,365,077</b>	<b>900,116</b>	<b>27%</b>	<b>841,269</b>	<b>900,116</b>	<b>107%</b>
Gratuity for Local Governments	501,137	125,284	25%	125,284	125,284	100%
Locally Raised Revenues	25,000	36,531	146%	6,250	36,531	585%
Multi-Sectoral Transfers to LLGs_NonWage	290,784	32,446	11%	72,696	32,446	45%
Pension for Local Governments	375,289	93,822	25%	93,822	93,822	100%
Urban Unconditional Grant (Non-Wage)	45,290	13,505	30%	11,323	13,505	119%
Urban Unconditional Grant (Wage)	2,127,577	598,528	28%	531,894	598,528	113%
<b>Development Revenues</b>	<b>965,377</b>	<b>98,194</b>	<b>10%</b>	<b>241,344</b>	<b>98,194</b>	<b>41%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	255,988	85,329	33%	63,997	85,329	133%
Other Transfers from Central Government	0	12,865	0%	0	12,865	0%
Urban Discretionary Development Equalization Grant	709,390	0	0%	177,347	0	0%
<b>Total Revenues shares</b>	<b>4,330,454</b>	<b>998,311</b>	<b>23%</b>	<b>1,082,613</b>	<b>998,311</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,127,577	165,897	8%	531,894	165,897	31%
Non Wage	1,237,500	112,551	9%	309,375	112,551	36%
<b>Development Expenditure</b>						
Domestic Development	965,377	98,194	10%	241,344	98,194	41%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,330,454</b>	<b>376,641</b>	<b>9%</b>	<b>1,082,613</b>	<b>376,641</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>621,669</b>	<b>69%</b>			

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Wage	432,631		
Non Wage	189,038		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>621,669</b>	<b>62%</b>	

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

The department planned to receive 1,082,613 but received 998,311 in the quarter, This shows 92% performance of revenue accruing to the department in the quarter..

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

The department realized unspent funds worth 621,669. Of these funds 432,631 was wage and was not spent for the reason that some staff annexed to the city had not accessed the payroll and those planned to be recruited in the quarter had not been recruited. On the other hand 189,038 was none wage which allocation was not effected to the department in the quarter.

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

The department planned to receive 1,082,613 but received 376,641 showing 35% performance. Of the received funds, all of it was for recurrent expenditure in the quarter. The break down show that of the planned 125,284 meant for gratuity, 125,284 was received showing 100% performance. Under transfers to LLG, 72,696 was planned but received 32,446 indicating 45% performance. In terms of pensions, 93,822 was planned and 93,822 was received in the quarter showing 100% performance. On conditional grants, 11,323 and 531,894 was planned under none wage and wage respectively but the department received 13,505 and 598,528 respectively under none wage and wage this shows performance of 119% and 115% respectively. It is worth noting that under development expenditure under multi sectoral transfers to LLGs-GoU a tune of 63,997 was planned and the department received 85,329 showing 133% performance. These funds were transferred to the division to effect the implementation of their planned projects. Under local revenue, the department planned to receive 6,250 but actually got 36,531 showing 585 % performance. This is because the department had not anticipated to realize an improvement of revenue collection in the quarter.



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>167,673</b>	<b>42,112</b>	<b>25%</b>	<b>41,918</b>	<b>42,112</b>	<b>100%</b>
Locally Raised Revenues	3,000	2,510	84%	750	2,510	335%
Urban Unconditional Grant (Non-Wage)	44,000	10,000	23%	11,000	10,000	91%
Urban Unconditional Grant (Wage)	120,673	29,602	25%	30,168	29,602	98%
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>0%</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
<b>Total Revenues shares</b>	<b>177,673</b>	<b>42,112</b>	<b>24%</b>	<b>44,418</b>	<b>42,112</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,673	29,602	25%	30,168	29,602	98%
Non Wage	47,000	10,700	23%	11,750	10,700	91%
<b>Development Expenditure</b>						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>177,673</b>	<b>40,302</b>	<b>23%</b>	<b>44,418</b>	<b>40,302</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,810				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,810</b>	<b>4%</b>			

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

In the quarter alone, the department planned to received 44,418,000 but actually got 42,112,297 representing a 95% of which Local Revenue planned 750,000 but got 2,510,384 representing a 335% performance, Urban Unconditional Grant Non Wage planned to get 11,000,000 but got 10,000,000 representing a 91% performance, Urban Unconditional Grant Wage planned to get 30,168,000 but got 29,602,000 Representing a 98%. The over performance in Local Revenue release to the sector of accounting was due to Preparation of Financial accounts, handling of audit queries, assessment preparations, IFMS cost for the quarter.

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

The Unspent balance of 1,810,000 representing a 4% is for office operation.

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

Final accounts for last financial year submitted to Office of Auditor General done, Revenue Mobilised and Banked, Sensitization done, Expenditure posted and approved, Accountability for Q1 handled.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>302,999</b>	<b>48,361</b>	<b>16%</b>	<b>75,750</b>	<b>48,361</b>	<b>64%</b>
Locally Raised Revenues	52,000	17,381	33%	13,000	17,381	134%
Urban Unconditional Grant (Non-Wage)	128,119	30,980	24%	32,030	30,980	97%
Urban Unconditional Grant (Wage)	122,880	0	0%	30,720	0	0%
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>0%</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
<b>Total Revenues shares</b>	<b>312,999</b>	<b>48,361</b>	<b>15%</b>	<b>78,250</b>	<b>48,361</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	122,880	0	0%	30,720	0	0%
Non Wage	180,119	41,273	23%	45,030	41,273	92%
<b>Development Expenditure</b>						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>312,999</b>	<b>41,273</b>	<b>13%</b>	<b>78,250</b>	<b>41,273</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,088</b>	<b>15%</b>			
Wage		0				
Non Wage		7,088				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,088</b>	<b>15%</b>			

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

The department expected to receive UGX.78,220,000 BUT only received UGX48,361,000/= reflecting 62% performance . Interns of releases the best performance was local revenue which was UGX. 17.381,000 showing 134% performance .This was followed by Urban Unconditional Grant of UGX. 30,980,000 showing 97% performance .The worst was urban unconditional wage which was at 0 % performance . Intems of expenditure non wage was at UGX. 41.273,000 which was at 92% . The worst was wage at ugx. 0%

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

There was unspent balance of UGX.7,088,000 was for payment for Honoraria of LCI and LCII

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

payment of salaries of city mayor, deputy city mayor , speaker 3 mmembers of executive , 2 city division deputy mayor and 2 deputy city mayors for 1 months Payment of exgratia for City councilors for 3 months , payment of travel allowances for mayor for official duty payment of councilors transport refund and sitting allowance for 1 sitting

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>484,575</b>	<b>119,644</b>	<b>25%</b>	<b>121,144</b>	<b>119,644</b>	<b>99%</b>
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	431,047	107,762	25%	107,762	107,762	100%
Sector Conditional Grant (Wage)	47,528	11,882	25%	11,882	11,882	100%
Urban Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
<b>Development Revenues</b>	<b>51,545</b>	<b>17,182</b>	<b>33%</b>	<b>12,886</b>	<b>17,182</b>	<b>133%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	51,545	17,182	33%	12,886	17,182	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>536,120</b>	<b>136,825</b>	<b>26%</b>	<b>134,030</b>	<b>136,825</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,528	11,651	25%	11,882	11,651	98%
Non Wage	437,047	10,061	2%	109,262	10,061	9%
<b>Development Expenditure</b>						
Domestic Development	51,545	0	0%	12,886	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>536,120</b>	<b>21,712</b>	<b>4%</b>	<b>134,030</b>	<b>21,712</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>97,932</b>	<b>82%</b>			
Wage		231				
Non Wage		97,701				
<b>Development Balances</b>		<b>17,182</b>	<b>100%</b>			
Domestic Development		17,182				
External Financing		0				
<b>Total Unspent</b>		<b>115,113</b>	<b>84%</b>			

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## Vote:859 Soroti City

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department planned to receive UGX 134,030,000/= but received UGX 136,825,000/= of the received funds representing 102% of total budget, Sector Conditional Grant Wage was UGX 11,882,000/= and Sector Conditional Grant Non-Wage was UGX 107,762,000/= each representing 25% of the total budget released. Sector Development Grant was UGX 17,182,000/= representing 133% of the total budget. Both locally raised revenue and Urban Unconditional Grant Non-Wage had UGX 0 /= in the quarter representing 0% of the budget spent. In terms of performance Sector Development Grant performed best on release with 33% followed Sector Conditional Grant (Non-Wage) and Sector Conditional Grant (Wage) performed at 25% respectively. Under Local revenue and Urban Unconditional Grant (Non-Wage), the department planned to receive funds but actually got UGX 0/= showing % performance respectively The department expenditure in the quarter for Wage was UGX 11,651, 000 showing 98% performance and 25% of the annual budget spent. Non-Wage performed at UGX 10,061,000 showing 9% and 2% of the budget spent. External financing and domestic development performed at 0%

### Reasons for unspent balances on the bank account

Unspent balance of UGX 115,113,000/= representing 84% meant for Parish Development Model and Demonstration and wage. The reason for the unspent balance is due to Delays in final Guidelines for Parish Development Model which has affected implementation Inadequate funds for salaries cant cover full payment of additional staff.

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

Salaries paid to production staff for the 3 months Production Office functionalised .and Farmers training conducted.

## Vote:859 Soroti City

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,465,794</b>	<b>572,371</b>	<b>39%</b>	<b>366,449</b>	<b>572,371</b>	<b>156%</b>
Locally Raised Revenues	5,000	180	4%	1,250	180	14%
Sector Conditional Grant (Non-Wage)	164,287	249,314	152%	41,072	249,314	607%
Sector Conditional Grant (Wage)	1,291,508	322,877	25%	322,877	322,877	100%
Urban Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
<b>Development Revenues</b>	<b>343,459</b>	<b>79,820</b>	<b>23%</b>	<b>85,865</b>	<b>79,820</b>	<b>93%</b>
External Financing	104,000	0	0%	26,000	0	0%
Sector Development Grant	239,459	79,820	33%	59,865	79,820	133%
<b>Total Revenues shares</b>	<b>1,809,254</b>	<b>652,190</b>	<b>36%</b>	<b>452,313</b>	<b>652,190</b>	<b>144%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,291,508	276,979	21%	322,877	276,979	86%
Non Wage	174,287	240,492	138%	43,572	240,492	552%
<b>Development Expenditure</b>						
Domestic Development	239,459	0	0%	52,365	0	0%
External Financing	104,000	0	0%	26,000	0	0%
<b>Total Expenditure</b>	<b>1,809,254</b>	<b>517,470</b>	<b>29%</b>	<b>444,813</b>	<b>517,470</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>54,900</b>	<b>10%</b>			
Wage		45,898				
Non Wage		9,002				
<b>Development Balances</b>		<b>79,820</b>	<b>100%</b>			
Domestic Development		79,820				
External Financing		0				
<b>Total Unspent</b>		<b>134,720</b>	<b>21%</b>			

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**Vote:859 Soroti City****Quarter1**

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

The department in Q1 expected to receive UGX 366,449,000 but received UGX 572,371,000. In terms of releases, the best was sector conditional grant non-wage at UGX 249,314,000 Against the planned UGX 41,072,000 accounting for 602% performance . The high performance was due to the transfer of funds to the annexed facilities to the city. It was followed by sector development grant at UGX 79,820,000 against the planned UGX 59,865,000 showing 133% performance . Sector conditional grant wage released was equivalent to the planned as UGX 322,877,000 showing 100% performance. The worst was locally raised revenues at UGX 180,000 against the planned UGX1,250,000 reflecting 14% performance. There was non release of external financing to the department. In terms of expenditure, wage was UGX 276,979,000 showing a performance of 86% and 21% of the budget spent. Non-wage performed at UGX 240,492,000 accounting for 552% . Development revenues were not spent within the quarter

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

There was unspent balance of UGX 134,720,000 reflecting 21% . The unspent wage of UGX 45,898,000 was due to no recruitment, the non-wage of UGX 9,002,000 was due to the activities planned but affected by the Covid. The unspent development of UGX 79,820,000 is due to the delayed procurement process

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

-Salaries paid for three months for all health department staff -PHC transferred to all the health facilities -Health office functionalized



## Vote:859 Soroti City

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,867,378</b>	<b>2,361,901</b>	<b>27%</b>	<b>2,216,845</b>	<b>2,361,901</b>	<b>107%</b>
Locally Raised Revenues	3,000	160	5%	750	160	21%
Other Transfers from Central Government	5,545	0	0%	1,386	0	0%
Sector Conditional Grant (Non-Wage)	1,863,028	621,009	33%	465,757	621,009	133%
Sector Conditional Grant (Wage)	6,949,025	1,737,256	25%	1,737,256	1,737,256	100%
Urban Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
Urban Unconditional Grant (Wage)	40,780	3,475	9%	10,195	3,475	34%
<b>Development Revenues</b>	<b>1,261,405</b>	<b>337,135</b>	<b>27%</b>	<b>315,351</b>	<b>337,135</b>	<b>107%</b>
Other Transfers from Central Government	250,000	0	0%	62,500	0	0%
Sector Development Grant	1,011,405	337,135	33%	252,851	337,135	133%
<b>Total Revenues shares</b>	<b>10,128,783</b>	<b>2,699,036</b>	<b>27%</b>	<b>2,532,196</b>	<b>2,699,036</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,989,805	1,258,428	18%	1,747,451	1,258,428	72%
Non Wage	1,877,573	44,243	2%	469,393	44,243	9%
<b>Development Expenditure</b>						
Domestic Development	1,261,405	4,443	0%	315,351	4,443	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,128,783</b>	<b>1,307,113</b>	<b>13%</b>	<b>2,532,196</b>	<b>1,307,113</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,059,231</b>	<b>45%</b>			
Wage		482,304				
Non Wage		576,927				
<b>Development Balances</b>		<b>332,692</b>	<b>99%</b>			
Domestic Development		332,692				
External Financing		0				

**Vote:859 Soroti City****Quarter1**

<b>Total Unspent</b>	<b>1,391,923</b>	<b>52%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

In the quarter alone, the department planned to received 2,532,196,000 but actually got 2,699,036,000 representing a 107% of which Local Revenue planned 750,000 but got 160,000 representing a 21% performance, OTG from Central Government got nothing, SCG Wage planned for 1,737,256,000 and got all representing 100% performance, Urban Unconditional Grant Non Wage planned to get 1,500,000 but got nothing representing a 0% performance, Urban Unconditional Grant Wage planned to get 10,195,000 but got 3,475,000 Representing a 34%.

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

No Recruitment of staff hence its a wage component.

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

Salaries paid, Monitoring of schools done, Sporting Facility maintained, SMCs inducted.

## Vote:859 Soroti City

## Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,233,534</b>	<b>174,528</b>	<b>14%</b>	<b>308,384</b>	<b>174,528</b>	<b>57%</b>
Locally Raised Revenues	30,000	8,000	27%	7,500	8,000	107%
Other Transfers from Central Government	1,021,934	140,879	14%	255,484	140,879	55%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	177,600	24,649	14%	44,400	24,649	56%
<b>Development Revenues</b>	<b>11,039,845</b>	<b>2,136,047</b>	<b>19%</b>	<b>2,759,961</b>	<b>2,136,047</b>	<b>77%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	1,802,714	0%	0	1,802,714	0%
Transitional Development Grant	1,000,000	333,333	33%	250,000	333,333	133%
Urban Discretionary Development Equalization Grant	10,039,845	0	0%	2,509,961	0	0%
<b>Total Revenues shares</b>	<b>12,273,379</b>	<b>2,310,575</b>	<b>19%</b>	<b>3,068,345</b>	<b>2,310,575</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	177,600	24,649	14%	44,400	24,649	56%
Non Wage	1,055,934	112,311	11%	258,984	112,311	43%
<b>Development Expenditure</b>						
Domestic Development	11,039,845	2,134,048	19%	2,759,961	2,134,048	77%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,273,379</b>	<b>2,271,007</b>	<b>19%</b>	<b>3,063,345</b>	<b>2,271,007</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		37,568				
<b>Development Balances</b>						
Domestic Development		2,000				

**Vote:859 Soroti City****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>39,568</b>	<b>2%</b>	

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

The Department in this quarter received Ugx. 2,310,575,000 against the planned budget of Ugx.3,068,345,000 representing 75% and 19% of the approved Budget. In the quarter, the department received local revenue of Ugx.8,000,000 out of Ugx.7,500,000 representing 107%, Urban unconditional Grant (Wage) received Ugx.24,649,000 out of Ugx.44,400,000 representing 56% and Urban unconditional non-wage received Ugx.1,000,000 out of planned Ugx.1,000,000 representing 100%. The department also received transitional grant of Ugx.333,333,000 out of planned Ugx.250,000,000 representing 133%. In terms of expenditure wage was 24,649,000=accounting for 56% of the quarterly plan, Non Wage spent was 112,311,000=accounting for 43% of the quarterly plan and domestic development was 2,134,048,000=Accounting for 77% of the quarterly plan

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

There was unspent balance of 39,568,000=accounting for 2% of the quarterly release. Part of the unspent balance was URF for payments of the road Gang which was not effected in time and secondly due to design work still being developed for roads to be tarmacked under transitional grant.

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

salaries for three month paid, wages for the gangs paid and 59.8km of roads maintained routinely, road condition assessment for 102km done. Designs for Low cost sealing roads is on going.

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## Vote:859 Soroti City

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Quarter1

*Workplan: Water*

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

N/A

**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:859 Soroti City

## Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,010</b>	<b>8,651</b>	<b>17%</b>	<b>12,753</b>	<b>8,651</b>	<b>68%</b>
Locally Raised Revenues	20,000	160	1%	5,000	160	3%
Urban Unconditional Grant (Non-Wage)	7,010	2,520	36%	1,753	2,520	144%
Urban Unconditional Grant (Wage)	24,000	5,971	25%	6,000	5,971	100%
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>0%</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
<b>Total Revenues shares</b>	<b>61,010</b>	<b>8,651</b>	<b>14%</b>	<b>15,253</b>	<b>8,651</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,000	5,971	25%	6,000	5,971	100%
Non Wage	27,010	2,680	10%	6,753	2,680	40%
<b>Development Expenditure</b>						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>61,010</b>	<b>8,651</b>	<b>14%</b>	<b>15,253</b>	<b>8,651</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

In the quarter, the department planned to receive funds worthy 15,253,000 but received only 6,631,000 representing 43% performance, of which Local revenue expected to receive 5,000,000 but only got 160,000 representing a 3% performance, Urban conditional Grant Non wage planned 1,753,000 but got 500,000 giving 29% performance, Urban conditional Grant wage planned 6,000,000, and got 5,971,000 giving 100%

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## Vote:859 Soroti City

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Quarter1

### Reasons for unspent balances on the bank account

No unspent balance in the account

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

Staff Salaries paid and the rest pending

## Vote:859 Soroti City

## Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>270,757</b>	<b>23,999</b>	<b>9%</b>	<b>67,689</b>	<b>23,999</b>	<b>35%</b>
Locally Raised Revenues	5,420	180	3%	1,355	180	13%
Other Transfers from Central Government	192,600	0	0%	48,150	0	0%
Sector Conditional Grant (Non-Wage)	25,386	6,346	25%	6,346	6,346	100%
Urban Unconditional Grant (Non-Wage)	3,000	6,645	222%	750	6,645	886%
Urban Unconditional Grant (Wage)	44,351	10,827	24%	11,088	10,827	98%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>270,757</b>	<b>23,999</b>	<b>9%</b>	<b>67,689</b>	<b>23,999</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,351	10,827	24%	11,088	10,827	98%
Non Wage	226,406	6,645	3%	56,601	6,645	12%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>270,757</b>	<b>17,473</b>	<b>6%</b>	<b>67,689</b>	<b>17,473</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,526</b>	<b>27%</b>			
Wage		0				
Non Wage		6,526				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,526</b>	<b>27%</b>			



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# Vote:859 Soroti City

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

In the quarter alone the department had planned to receive a total of 67,689,000 and got 23,999,000 representing a 35% performance of which LR of 1.355,00 but got 180,000 representing 13% performance, OTG Planned is 48,150,000 but got nothing hence 0% Urban Unconditional grant nonwage 750,000 but got 6,645,000 giving 886% performance, Urban Unconditional grant wage 11,088,000 but got 10,827,000 giving 98% performance, SCG Nonwage planned for 6,346,000 and got all giving 100% performance, DDEG got nil and SDG- Development got 195,091,706 giving 100% performance.

### Reasons for unspent balances on the bank account

the balance is for office operation in the respective sectors.

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

Support to women, Youth and PWDs done, Gender and Culture mainstreaming done, GBV cases handled, Social Rehabilitation done.

## Vote:859 Soroti City

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,538</b>	<b>12,848</b>	<b>14%</b>	<b>21,499</b>	<b>12,848</b>	<b>60%</b>
Locally Raised Revenues	6,540	160	2%	0	160	0%
Urban Unconditional Grant (Non-Wage)	25,998	4,750	18%	6,499	4,750	73%
Urban Unconditional Grant (Wage)	60,000	7,938	13%	15,000	7,938	53%
<b>Development Revenues</b>	<b>84,377</b>	<b>0</b>	<b>0%</b>	<b>21,094</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	84,377	0	0%	21,094	0	0%
<b>Total Revenues shares</b>	<b>176,914</b>	<b>12,848</b>	<b>7%</b>	<b>42,594</b>	<b>12,848</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,000	7,938	13%	15,000	7,938	53%
Non Wage	32,538	4,812	15%	8,134	4,812	59%
<b>Development Expenditure</b>						
Domestic Development	84,377	0	0%	20,594	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>176,914</b>	<b>12,750</b>	<b>7%</b>	<b>43,729</b>	<b>12,750</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>98</b>	<b>1%</b>			
Wage		0				
Non Wage		98				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>98</b>	<b>1%</b>			

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**Vote:859 Soroti City****Quarter1**

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

The department in Q1 had planned to receive Ugx 21,499,000 but only received Ugx 12,848,000 representing 60% performance and 14% of the annual budget spent. In terms of releases, The best was urban unconditional grant non-wage at Ugx 4,750,000 representing 73% performance and 18% of its annual budget spent, it was followed by urban unconditional grant wage at ugx.7,938,000 showing 53% performance and 13% of the budget spent. Locally raised revenue was only Ugx. 160,000 accounting for 0% performance . There was non-release of UDDEG to the department within the quarter In terms of expenditure, Wage performed at Ugx 7,938,000 showing 53% performance and 13% of the budget spent, Non-wage performed at Ugx.4,812,000 accounting for 59% performance and 15% of its annual budget spent

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

There was unspent balance of Ugx 98,000 representing 1%

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

-Salaries paid to the senior planner and statistician for three month -Planning unit office functionalized

## Vote:859 Soroti City

## Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,750</b>	<b>5,924</b>	<b>17%</b>	<b>8,937</b>	<b>5,924</b>	<b>66%</b>
Locally Raised Revenues	5,078	0	0%	1,269	0	0%
Urban Unconditional Grant (Non-Wage)	9,193	1,000	11%	2,298	1,000	44%
Urban Unconditional Grant (Wage)	21,479	4,924	23%	5,370	4,924	92%
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>0%</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
<b>Total Revenues shares</b>	<b>45,750</b>	<b>5,924</b>	<b>13%</b>	<b>11,437</b>	<b>5,924</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,479	4,924	23%	5,370	4,924	92%
Non Wage	14,271	600	4%	3,568	600	17%
<b>Development Expenditure</b>						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>45,750</b>	<b>5,524</b>	<b>12%</b>	<b>11,437</b>	<b>5,524</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>400</b>	<b>7%</b>			
Wage		0				
Non Wage		400				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>400</b>	<b>7%</b>			

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

The department had budgeted to receive a total of Ugx 8,937,000 in quarter one disaggregated as follows: Unconditional Grants wage Ugx 5,370,000 and None Wage Ugx 2,298,000 and local revenue 1,269,000. However the department received a total of Ugx 5,924,000 representing 66% of the quarter budget. This is broken down as follows: Unconditional Grants wage Ugx 4,924,000 = 92% of the quarter budget and None wage Ugx 1,000,000 = 44% of the quarter budget. As far as expenditure is concerned, we spent Ugx 4,924,000 for the two staff salary for 3 month and Ugx 600,000 for office running

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

The unspent balance of Ugx 400,000 will cater for second quarter quarter audit requirements.

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

Two department staff paid salary for 3 moth, 1quarter internal audit report produced for the divisions and the city center.

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## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,845</b>	<b>4,750</b>	<b>13%</b>	<b>8,961</b>	<b>4,750</b>	<b>53%</b>
Locally Raised Revenues	3,280	160	5%	820	160	20%
Other Transfers from Central Government	8,899	0	0%	2,225	0	0%
Sector Conditional Grant (Non-Wage)	8,899	2,225	25%	2,225	2,225	100%
Urban Unconditional Grant (Non-Wage)	2,169	295	14%	542	295	54%
Urban Unconditional Grant (Wage)	12,598	2,070	16%	3,150	2,070	66%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>35,845</b>	<b>4,750</b>	<b>13%</b>	<b>8,961</b>	<b>4,750</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,598	2,070	16%	3,150	2,070	66%
Non Wage	23,247	2,680	12%	5,812	2,680	46%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>35,845</b>	<b>4,750</b>	<b>13%</b>	<b>8,961</b>	<b>4,750</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department of trade industry and local economic development had quarterly budget of 8,961,000 as summarized bellow Urban Unconditional Grant (Wage) quarterly budget 3,156,000 but received 3,156,000 which is 100% release Urban Unconditional Grant (Non-Wage) quarterly budget 542,000 but received 0 which is 0% release Sector Conditional Grant (Non-Wage) quarterly budget 2,225,000 but received 2,225,000 which is 100% release Other Transfers from Central Government (TREP) quarterly budget 2,225,000 but received 0 which is 0% release Locally Raised Revenues quarterly budget 820,000 but received 160,000 which is 20% release During the first quarter the department had the following expenditure Urban Unconditional Grant (Wage) 2,070,000 spent amount 20,070,000 which 100% of the allocation Urban Unconditional Grant (Non-Wage ) 0 spent amount 0% of the allocation Sector Conditional Grant (Non-Wage) received 2,225,000 spent amount 2,225,000 which is 100% of the allocation Other Transfers from Central Government (TREP) received 0 spent amount 0% of the allocation Locally Raised Revenues received was 160.000 and spent amount 160,000 which is 100% of the allocation

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

there is no unspent balance

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

Salary paid Training of hospitality places held Data capture on supermarkets and wholesalers done Registration of Sacco's and association and training on registration processes held Registration and Assessments of trading license done

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## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
N/A					
211101 General Staff Salaries	2,127,577	165,897	8 %		165,897
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,500	88 %		3,500
212102 Pension for General Civil Service	375,289	91,734	24 %		91,734
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
213004 Gratuity Expenses	501,137	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	3,000	0	0 %		0
223004 Guard and Security services	3,000	0	0 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	3,876	3,000	77 %		3,000
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		1,000
282104 Compensation to 3rd Parties	2,000	0	0 %		0
Wage Rect:	2,127,577	165,897	8 %		165,897
Non Wage Rect:	902,302	99,234	11 %		99,234
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,029,879	265,130	9 %		265,130
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	() 90% OF VACANT POSTS FILLED	()		()	()
%age of staff appraised	() 90% OF STAFF APPRAISED	()		()	()
%age of staff whose salaries are paid by 28th of every month	() 100% OF STAFF SALARIES PAID BY 28TH OF EVERY MONTH	()		()	()
N/A					
N/A					



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N/A

Reasons for over/under performance:

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(4) FACILITATE STAFF FOR CAREER DEVELOPMENT COURSES REtooling OF COUNCIL OFFICES CONDUCT SKILLS DEVELOPMENT COURSES UNDERTAKE PLANNED DISCRETIONARY ACTIVITIES	()	()	()
Availability and implementation of LG capacity building policy and plan	(1) CAPACITY BUILDING/INSTITUTIONAL STRENGTHENING PLAN APPROVED BY COUNCIL IN PLACE	()	()	()

N/A

211103 Allowances (Incl. Casuals, Temporary)	20,000	5,000	25 %	5,000
221001 Advertising and Public Relations	12,000	2,026	17 %	2,026
221002 Workshops and Seminars	85,000	19,341	23 %	19,341
221003 Staff Training	50,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	12,390	1,850	15 %	1,850
221011 Printing, Stationery, Photocopying and Binding	10,000	2,477	25 %	2,477
221012 Small Office Equipment	40,000	8,500	21 %	8,500
221014 Bank Charges and other Bank related costs	5,000	0	0 %	0
225001 Consultancy Services- Short term	200,000	40,000	20 %	40,000
227001 Travel inland	80,000	19,000	24 %	19,000
227002 Travel abroad	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	528,390	98,194	19 %	98,194
External Financing:	0	0	0 %	0
Total:	528,390	98,194	19 %	98,194

Reasons for over/under performance:

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

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	15,000	5,078	34 %	5,078
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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222001 Telecommunications	3,000	0	0 %	0
222002 Postage and Courier	414	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	5,239	65 %	5,239
228002 Maintenance - Vehicles	4,000	3,000	75 %	3,000
282104 Compensation to 3rd Parties	10,000	0	0 %	0
282151 Fines and Penalties – to other govt units	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,414	13,317	30 %	13,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,414	13,317	30 %	13,317

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 138111 Records Management Services**

N/A

N/A

N/A

Reasons for over/under performance:

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

No. of existing administrative buildings rehabilitated	(1)	( )	( )	( )
	CONSTRUCTION OF ADMINISTRATIO N BLOCK			
No. of administrative buildings constructed	(2)	( )	( )	( )
	MAINTANANCE OF COUNCIL BUILDINGS			

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## Quarter1

No. of vehicles purchased	(10) PROVIDE WORK TOOLS	()	()	()
N/A				
312202 Machinery and Equipment	181,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	181,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>2,127,577</i>	<i>165,897</i>	<i>8 %</i>	<i>165,897</i>
<i>Non-Wage Reccurent:</i>	<i>946,716</i>	<i>112,551</i>	<i>12 %</i>	<i>112,551</i>
<i>GoU Dev:</i>	<i>709,390</i>	<i>98,194</i>	<i>14 %</i>	<i>98,194</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,783,682</i>	<i>376,641</i>	<i>10.0 %</i>	<i>376,641</i>

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-07-15) Annual Performance work plan submitted	(1) Annual Performance work plan submitted		(2022-08-30)Annual Performance work plan submitted	(2022-07-15)Annual Performance work plan submitted
Non Standard Outputs:		N/A		N/A	N/A
211101 General Staff Salaries	120,673	29,602	25 %		29,602
221016 IFMS Recurrent costs	30,000	6,500	22 %		6,500
222001 Telecommunications	1,200	400	33 %		400
227001 Travel inland	5,000	800	16 %		800
Wage Rect:	120,673	29,602	25 %		29,602
Non Wage Rect:	36,200	7,700	21 %		7,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,873	37,302	24 %		37,302
Reasons for over/under performance:	System is user friendly, proper financial information in place, Facilitation available.				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:		Revenue mobilized and Banked, Sensitization on taxes done.		N/A	Revenue mobilized and Banked, Sensitization on taxes done.
N/A					
Reasons for over/under performance:	Revenue task force in place, community willingness on pay taxes, facilitation of revenue team during field activities.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2021-05-28) Annual Work plan to the Council Approved	(1) Annual Work plan to the Council Approved		()	(2022-05-05) Annual Work plan to the Council Approved
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-15) Draft Budget Presented and Annual workplan to the Council	(1) Draft Budget Presented and Annual workplan to the Council		()	(2022-03-15)Draft Budget Presented and Annual workplan to the Council
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:	IPF in place, Technical support from the budget desk given, funds for the budget activity done.				
Output : 148104 LG Expenditure management Services					
N/A					

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## Quarter1

Non Standard Outputs:	Quarterly expenditure handled		N/A	Quarterly expenditure handled
227001 Travel inland	2,000	1,850	93 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,850	93 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,850	93 %	1,850

Reasons for over/under performance: Facilitation handled.

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2022-08-30) Annual LG final accounts Submitted to Auditor General	(1) Annual LG final accounts Submitted to Auditor General	(2022-08-30)Date for submitting annual LG final accounts to Auditor General	(2022-08-31)Annual LG final accounts Submitted to Auditor General
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	650	65 %	650
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221009 Welfare and Entertainment	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
221017 Subscriptions	1,500	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	1,150	13 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	1,150	13 %	1,150

Reasons for over/under performance: Financial Information in place, Team work in place, facilitation of staff handled.

**Capital Purchases****Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	Accountabilities for the quarter done.		N/A	Accountabilities for the quarter done.
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Team work, financial information in place, and flexibility of IFMS.

**Output : 148175 Vehicles and Other Transport Equipment**

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N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>120,673</i>	<i>29,602</i>	<i>25 %</i>	<i>29,602</i>
<i>Non-Wage Reccurent:</i>	<i>47,000</i>	<i>10,700</i>	<i>23 %</i>	<i>10,700</i>
<i>GoU Dev:</i>	<i>10,000</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>177,673</i>	<i>40,302</i>	<i>22.7 %</i>	<i>40,302</i>

## Vote:859 Soroti City

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:		office of the clerk to council functionalized,		N/A	Functionalizing the office of Clerk to Council, Procurement of Assorted Law Books for Councilors, payment of duty facilitation allowances for staff,
211103 Allowances (Incl. Casuals, Temporary)	18,707	0	0 %		0
221007 Books, Periodicals & Newspapers	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,788	450	25 %		450
221009 Welfare and Entertainment	8,000	2,690	34 %		2,690
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
224004 Cleaning and Sanitation	10,000	0	0 %		0
227001 Travel inland	16,000	4,750	30 %		4,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,494	7,890	16 %		7,890
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,494	7,890	13 %		7,890
Reasons for over/under performance: Low performance of local revenue that caused low performance					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:		Allowances for contracts committee members paid for 1 Quarter		N/A	Payment of allowances of contracts committee
211103 Allowances (Incl. Casuals, Temporary)	5,212	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	0	0 %		0
Reasons for over/under performance: N/A					

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:		Non.		N/A	Payment of allowances for members of the city service commission
211103 Allowances (Incl. Casuals, Temporary)	5,212	1,303	25 %		1,303
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	1,303	25 %		1,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	1,303	25 %		1,303
Reasons for over/under performance: The commission was not approved by ministry of public service					
<b>Output : 138204 LG Land Management Services</b>					
N/A					
Non Standard Outputs:		non		N/A	Payment of allowances for members of the city land board
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: The city land board was not approved by Ministry of Lands Housing and Urban Development					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(4) Reports reviewed by Local government in the year			(1) Reports reviewed by Local government in the 3 months	( )
No. of LG PAC reports discussed by Council	(4) PAC Quarterly reports reviewed by Council			(1) PAC Quarterly reports reviewed by Council in 3 months	( )
Non Standard Outputs:		Non		N/A	payment of allowances of members of the City Public Accounts committee to review Quarter 1 Reports
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: The Ministry of Local Government has not approved the committee

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) salary of city deputy city mayor, 2 division city mayor, and 2 division deputy mayors for 3 months paid p for city members of executive committee and speaker for 3 months paid ex-gratia of city and city division councilors paid	( )	(2)Council meetings held in the quarter	( )
Non Standard Outputs:	salary for entitled political leaders paid for 1 month, ex-gratia for city councilors paid 3 months		N/A	Payment of salary of for 3 months for City mayor, deputy city mayor, speaker, 3 members of Executive, City division mayor, and the deputy city mayors(2)

211101 General Staff Salaries	122,880	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	79,200	18,390	23 %	18,390
Wage Rect:	122,880	0	0 %	0
Non Wage Rect:	79,200	18,390	23 %	18,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	202,080	18,390	9 %	18,390

Reasons for over/under performance: delay in approval of political structure

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	held 1 council meeting 1 committee meeting and only 1 council meeting and 1 transport refund paid		N/A	payment of council and committee sitting allowances , transport refunds duty facilitation allowances
211103 Allowances (Incl. Casuals, Temporary)	32,000	13,690	43 %	13,690

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	13,690	43 %	13,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	13,690	43 %	13,690

Reasons for over/under performance: Low performance of local revenue

**Capital Purchases****Output : 138272 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>122,880</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>180,119</i>	<i>41,273</i>	<i>23 %</i>	<i>41,273</i>
<i>GoU Dev:</i>	<i>10,000</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>312,999</i>	<i>41,273</i>	<i>13.2 %</i>	<i>41,273</i>

## Vote:859 Soroti City

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		Salaries paid for 3 months to production staff Training of Farmers conducted Office functionalised		N/A	Salaries paid for 3 months to production staff Training of Farmers conducted Office functionalised
211101 General Staff Salaries	47,528	11,651	25 %		11,651
211103 Allowances (Incl. Casuals, Temporary)	16,000	3,500	22 %		3,500
221009 Welfare and Entertainment	6,797	1,219	18 %		1,219
221011 Printing, Stationery, Photocopying and Binding	4,000	343	9 %		343
Wage Rect:	47,528	11,651	25 %		11,651
Non Wage Rect:	26,797	5,062	19 %		5,062
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,325	16,713	22 %		16,713
Reasons for over/under performance:	Migration of more staff from the district to the city has created a shortfall in wages which cannot cover all the staff.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:		No activity was carried out still awaits the final guidelines for Parish Development Model from Ministry of Local Government		N/A	No activity was carried out still awaits the final guidelines for Parish Development Model from Ministry of Local Government
263104 Transfers to other govt. units (Current)	392,250	0	0 %		0
263204 Transfers to other govt. units (Capital)	42,477	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	392,250	0	0 %		0
Gou Dev:	42,477	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,727	0	0 %		0
Reasons for over/under performance:	Delay in provision of the final Guidelines for the Parish Development Model has affected implementation of activities in the quarter.				
Capital Purchases					

**Vote:859 Soroti City****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:		Production office functionalised		N/A	Production office functionalised
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,500	2,000	57 %		2,000
227004 Fuel, Lubricants and Oils	9,500	2,499	26 %		2,499
228002 Maintenance - Vehicles	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	4,999	28 %		4,999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	4,999	28 %		4,999
Reasons for over/under performance: Inadequate funds released to the department. This has affected proper operations in the office.					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		Identification of Farmers needs assessments for demonstrations to be conducted in various enterprises (Dairy,Crop, Piggery Apiary& Aquaculture)		N/A	Identification of Farmers needs assessments for demonstrations to be conducted in various enterprises (Dairy,Crop, Piggery Apiary& Aquaculture)

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## Quarter1

312212 Medical Equipment	9,068	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,068	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,068	0	0 %	0
Reasons for over/under performance: None				
<b>Output : 018282 Slaughter slab construction</b>				
No of slaughter slabs constructed	(0) N/A	( )	(1)Pig slaughter slab constructed to completion	( )
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>47,528</i>	<i>11,651</i>	<i>25 %</i>	<i>11,651</i>
<i>Non-Wage Reccurent:</i>	<i>437,047</i>	<i>10,061</i>	<i>2 %</i>	<i>10,061</i>
<i>GoU Dev:</i>	<i>51,545</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>536,120</i>	<i>21,712</i>	<i>4.0 %</i>	<i>21,712</i>

## Vote:859 Soroti City

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	10,000	1,930	19 %		1,930
221002 Workshops and Seminars	2,000	500	25 %		500
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %		375
221009 Welfare and Entertainment	1,500	375	25 %		375
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	1,000	250	25 %		250
222001 Telecommunications	2,500	500	20 %		500
223005 Electricity	1,000	0	0 %		0
223006 Water	626	156	25 %		156
227001 Travel inland	42,418	300	1 %		300
227004 Fuel, Lubricants and Oils	6,000	2,500	42 %		2,500
228002 Maintenance - Vehicles	4,000	1,500	38 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,626	8,886	23 %		8,886
Gou Dev:	0	0	0 %		0
External Financing:	35,918	0	0 %		0
Total:	74,544	8,886	12 %		8,886
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
N/A					
224004 Cleaning and Sanitation	5,000	2,500	50 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,500	50 %		2,500
Reasons for over/under performance:					
<b>Lower Local Services</b>					

## Vote:859 Soroti City

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
N/A					
N/A					
263101 LG Conditional grants (Current)	4,853	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,853	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,853	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	68,082	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	125,808	21,505	17 %		21,505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	125,808	21,505	17 %		21,505
Gou Dev:	0	0	0 %		0
External Financing:	68,082	0	0 %		0
Total:	193,890	21,505	11 %		21,505
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %		0
312101 Non-Residential Buildings	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
N/A					

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312101 Non-Residential Buildings	30,000	0	0 %	0
312104 Other Structures	69,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
N/A				
N/A				
312101 Non-Residential Buildings	100,459	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,459	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,459	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
N/A				
211101 General Staff Salaries	1,291,508	276,979	21 %	276,979
211103 Allowances (Incl. Casuals, Temporary)	0	109,650	0 %	109,650
221009 Welfare and Entertainment	0	3,850	0 %	3,850
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0 %	1,000
222001 Telecommunications	0	2,600	0 %	2,600
224001 Medical and Agricultural supplies	0	9,100	0 %	9,100
227004 Fuel, Lubricants and Oils	0	30,000	0 %	30,000
228002 Maintenance - Vehicles	0	51,400	0 %	51,400
Wage Rect:	1,291,508	276,979	21 %	276,979
Non Wage Rect:	0	207,600	0 %	207,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,291,508	484,579	38 %	484,579
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,291,508	276,979	21 %	276,979
Non-Wage Reccurent:	174,287	240,492	138 %	240,492



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<i>GoU Dev:</i>	<i>239,459</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>104,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,809,254</i>	<i>517,470</i>	<i>28.6 %</i>	<i>517,470</i>

## Vote:859 Soroti City

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		03 Month Staff Salaries paid, Capitation grant transferred.		N/A	Staff Salaries paid, Capitation grant transferred.
211101 General Staff Salaries	3,253,222	611,305	19 %		611,305
227001 Travel inland	23,895	7,965	33 %		7,965
Wage Rect:	3,253,222	611,305	19 %		611,305
Non Wage Rect:	23,895	7,965	33 %		7,965
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,277,116	619,270	19 %		619,270
Reasons for over/under performance: Salary payment was delayed due to transition from Municipality to City.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(340) Teachers Salary paid	(85) Teachers Salary paid		(85)Teachers Salary paid	(85)Teachers Salary paid
No. of qualified primary teachers	(340) Primary Teachers Qualified	(85) Primary Teachers Qualified		(85)Primary Teachers Qualified	(85)Primary Teachers Qualified
No. of pupils enrolled in UPE	(1250) Pupils enrolled in UPE	(312) Pupils enrolled in UPE		(312)Pupils enrolled in UPE	(312)Pupils enrolled in UPE
No. of student drop-outs	(540) Student drop-outs	(10) Student drop-outs		(135)Student drop-outs	(10)Student drop-outs
No. of Students passing in grade one	(120) Students passing in grade one	(216) Students passing in grade one		(30)Students passing in grade one	(216)Students passing in grade one
No. of pupils sitting PLE	(780) pupils sitting PLE	(13563) 13563 Sitting PLE		(195)pupils sitting PLE	(13563)13563 Sitting PLE
Non Standard Outputs:		N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	287,570	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	287,570	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	287,570	0	0 %		0
Reasons for over/under performance: Delayed salary payment, identification the school dropout was a hard, pupils-desk ration is poor and pupil-stance ratio, pupil-class ratio					
<b>Capital Purchases</b>					

## Vote:859 Soroti City

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) N/A	(0) N/A		()	(0)N/A
No. of classrooms rehabilitated in UPE	(20) 16 classrooms rehabilitated and 4 Dormitories rehabilitated .	(0) Not done		()	(0)Not done
Non Standard Outputs:		N/A		N/A	N/A
312101 Non-Residential Buildings	250,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	250,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	250,000	0	0 %		0
Reasons for over/under performance:	Not done due to limited funding.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(4) Latrine stances constructed	(0) Not done		()	(0)Not done
No. of latrine stances rehabilitated	(0) N/A	() Not done		()	()Not done
Non Standard Outputs:		N/A		N/A	N/A
312101 Non-Residential Buildings	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	0	0 %		0
Reasons for over/under performance:	Not done due to limited resources in the City				
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(3) Teacher houses constructed	(0) Not done		()	(0)Not done
No. of teacher houses rehabilitated	(0) N/A	(0) Not done		()	(0)Not done
Non Standard Outputs:		N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	12,000	0	0 %		0
312102 Residential Buildings	100,182	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	112,182	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,182	0	0 %		0

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funding					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(250) Furniture received	(0) Not done		()	(0)Not done
Non Standard Outputs:		N/A		N/A	N/A
312203 Furniture & Fixtures	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: Delayed of Funds due to transition of Municipality to City, Delayed Procurement process.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:		Staff Salaries Paid, Monitoring of Schools ended.		N/A	Staff Salaries Paid, Monitoring of Schools ended.
211101 General Staff Salaries	2,948,435	534,371	18 %		534,371
Wage Rect:	2,948,435	534,371	18 %		534,371
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,948,435	534,371	18 %		534,371
Reasons for over/under performance: Releases done promptly by the ministry.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(5700) Students enrolled in USE	(4810) Students enrolled in USE		()	(4810)Students enrolled in USE
No. of teaching and non teaching staff paid	(450) Teaching and non teaching staff paid	(401) Teaching and non teaching staff paid		()	(401)Teaching and non teaching staff paid
No. of students passing O level	(1100) Students passing O level	(173) Students passing O level		()	(173)Students passing O level
No. of students sitting O level	(1500) Students sitting O level	(4810) Students sitting O level		()	(4810)Students sitting O level
Non Standard Outputs:		N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,072,485	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,072,485	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,072,485	0	0 %	0

Reasons for over/under performance: Delay in salary payment due to transition from Municipality to City, Delayed submission of the data to Ministry hence affecting the annexed schools, COVID 19 Pandemic effects,

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Not Done		N/A		Not Done
312101 Non-Residential Buildings	851,223	4,443	1 %		4,443
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	851,223	4,443	1 %		4,443
External Financing:	0	0	0 %		0
Total:	851,223	4,443	1 %		4,443

Reasons for over/under performance: Pending clearance on the Army Brigade construction Unit.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(120) Tertiary education Instructors paid salaries	(65) Tertiary education Instructors paid salaries		(30)Tertiary education Instructors paid salaries	(65)Tertiary education Instructors paid salaries
No. of students in tertiary education	(1000) Students in tertiary education	(250) Students in tertiary education		(250)Students in tertiary education	(250)Students in tertiary education
Non Standard Outputs:	N/A			N/A	N/A
211101 General Staff Salaries	747,369	109,277	15 %		109,277
Wage Rect:	747,369	109,277	15 %		109,277
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	747,369	109,277	15 %		109,277

Reasons for over/under performance: No Salaries Paid in the Quarter.

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

N/A

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N/A				
263104 Transfers to other govt. units (Current)	394,419	14,000	4 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	394,419	14,000	4 %	14,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	394,419	14,000	4 %	14,000
Reasons for over/under performance:				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	Monitoring and supervision done,		N/A	Monitoring and supervision done,
227001 Travel inland	51,851	14,744	28 %	14,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,851	14,744	28 %	14,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,851	14,744	28 %	14,744
Reasons for over/under performance: Fund availability.				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Sport facility maintained and renovated.		N/A	Sport facility maintained and renovated.
227001 Travel inland	25,188	7,373	29 %	7,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,188	7,373	29 %	7,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,188	7,373	29 %	7,373
Reasons for over/under performance: Availability of Funds for the activity.				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Staff Salaries paid, Office operation handled.		N/A	Staff Salaries paid, Office operation handled.
211101 General Staff Salaries	40,780	3,475	9 %	3,475
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	580	0	0 %	0
227001 Travel inland	6,965	160	2 %	160
Wage Rect:	40,780	3,475	9 %	3,475
Non Wage Rect:	14,545	160	1 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,325	3,635	7 %	3,635

Reasons for over/under performance: Delayed salary release,

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(1) SNE facilities operational	(2) SNE facilities operational	(0)SNE facilities operational	(2)SNE facilities operational
No. of children accessing SNE facilities	(120) children accessing SNE facilities	(223) Children accessing SNE facilities	(30)children accessing SNE facilities	(223)Children accessing SNE facilities
Non Standard Outputs:		N/A	N/A	N/A
227001 Travel inland	7,622	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,622	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,622	0	0 %	0

Reasons for over/under performance: Support from Government on this activity

<i>Total For Education : Wage Rect:</i>	<i>6,989,805</i>	<i>1,258,428</i>	<i>18 %</i>	<i>1,258,428</i>
<i>Non-Wage Reccurent:</i>	<i>1,877,573</i>	<i>44,243</i>	<i>2 %</i>	<i>44,243</i>
<i>GoU Dev:</i>	<i>1,261,405</i>	<i>4,443</i>	<i>0 %</i>	<i>4,443</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,128,783</i>	<i>1,307,113</i>	<i>12.9 %</i>	<i>1,307,113</i>

## Vote:859 Soroti City

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
N/A					
211101 General Staff Salaries	177,600	24,649	14 %		24,649
Wage Rect:	177,600	24,649	14 %		24,649
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	177,600	24,649	14 %		24,649
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
N/A					
N/A					
312103 Roads and Bridges	11,039,845	2,134,048	19 %		2,134,048
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,039,845	2,134,048	19 %		2,134,048
External Financing:	0	0	0 %		0
Total:	11,039,845	2,134,048	19 %		2,134,048
Reasons for over/under performance:					
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048301 Sector Capacity Development</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	187,552	14,642	8 %		14,642
221001 Advertising and Public Relations	600	0	0 %		0



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221002 Workshops and Seminars	3,000	0	0 %	0
221003 Staff Training	3,500	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221009 Welfare and Entertainment	4,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	3,527	0	0 %	0
222003 Information and communications technology (ICT)	5,200	0	0 %	0
224004 Cleaning and Sanitation	1,800	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,200	0	0 %	0
227001 Travel inland	58,540	16,790	29 %	16,790
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %	5,000
228001 Maintenance - Civil	689,214	60,879	9 %	60,879
228002 Maintenance - Vehicles	20,000	15,000	75 %	15,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0 %	0
228004 Maintenance – Other	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,055,934	112,311	11 %	112,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,055,934	112,311	11 %	112,311
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	177,600	24,649	14 %	24,649
Non-Wage Reccurent:	1,055,934	112,311	11 %	112,311
GoU Dev:	11,039,845	2,134,048	19 %	2,134,048
Donor Dev:	0	0	0 %	0
Grand Total:	12,273,379	2,271,007	18.5 %	2,271,007

## Vote:859 Soroti City

## Quarter1

## 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:		Not Done		N/A	Not Done
211101 General Staff Salaries	24,000	5,971	25 %		5,971
211103 Allowances (Incl. Casuals, Temporary)	14,000	160	1 %		160
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	24,000	5,971	25 %		5,971
Non Wage Rect:	20,000	160	1 %		160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,000	6,131	14 %		6,131
Reasons for over/under performance:	Funds not yet released for the activity due to the transitions from Municipality to City Status.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:		Not Done		N/A	Not Done
N/A					
Reasons for over/under performance:	Funds not yet released for the activity due to the transitions from Municipality to City Status.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Tree seedling planted and managed.	(0) Not Done		(1)Tree seedling planted and managed.	(0)Not Done
Number of people (Men and Women) participating in tree planting days	(10) Recruitment done, Training on tree management done.	(0) Not Done		(2)Recruitment done, Training on tree management done.	(0)Not Done
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:	Funds not released for the activity.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) N/A	(0) Not Done		(0)N/A	(0)Not Done
No. of community members trained (Men and Women) in forestry management	(20) community members trained (Men and Women) in forestry management	(0) Not Done		(5) community members trained (Men and Women) in forestry management	(0)Not Done
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:	Funds not released for the activity.				

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) Water shed management committees formulated	(0) Not Done		(1)Water shed management committees formulated	(0)Not Done
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:	Limited funding.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(200) Women and Men Trained	(3) Community women and men trained in ENR monitoring		(50)Women and Men Trained	(3)Community women and men trained in ENR monitoring
Non Standard Outputs:		N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,010	300	30 %		300
221009 Welfare and Entertainment	5,000	2,220	44 %		2,220
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,010	2,520	36 %		2,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,010	2,520	36 %		2,520
Reasons for over/under performance:	Support from NFA for the activity.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(12) Monitoring and compliance surveys undertaken	(0) Not Done		(3)Monitoring and compliance surveys undertaken	(0)Not Done
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:	Limited Funding in the quarter.				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Not Done		N/A	Not Done
312211 Office Equipment	5,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: No Funding				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Not Done		N/A	Not Done
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0
312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: No Funding				
<i>Total For Natural Resources : Wage Rect:</i>	<i>24,000</i>	<i>5,971</i>	<i>25 %</i>	<i>5,971</i>
<i>Non-Wage Reccurent:</i>	<i>27,010</i>	<i>2,680</i>	<i>10 %</i>	<i>2,680</i>
<i>GoU Dev:</i>	<i>10,000</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>61,010</i>	<i>8,651</i>	<i>14.2 %</i>	<i>8,651</i>

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:		Not Done		N/A	Not Done
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
221002 Workshops and Seminars	1,500	375	25 %		375
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance: Not Done					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:		300.000		N/A	Maintenance done
211103 Allowances (Incl. Casuals, Temporary)	339	0	0 %		0
221002 Workshops and Seminars	200	200	100 %		200
223005 Electricity	200	100	50 %		100
223006 Water	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	939	300	32 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	939	300	32 %		300
Reasons for over/under performance: Not Done					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:		Not Done		N/A	Not Done
211103 Allowances (Incl. Casuals, Temporary)	769	192	25 %		192

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227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,269	317	25 %	317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,269	317	25 %	317
Reasons for over/under performance: Delayed release of funds from the ministry				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(90) FAL Learners Trained	(0) Not Done	(22)FAL Learners Trained	(0)Not Done
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	720	180	25 %	180
221002 Workshops and Seminars	1,500	338	23 %	338
221011 Printing, Stationery, Photocopying and Binding	650	0	0 %	0
227001 Travel inland	1,192	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,062	518	13 %	518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,062	518	13 %	518
Reasons for over/under performance: Not Done				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
N/A				
221002 Workshops and Seminars	2,336	584	25 %	584
221003 Staff Training	3,108	777	25 %	777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,444	1,361	25 %	1,361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,444	1,361	25 %	1,361
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(30) Children cases ( Juveniles) handled and settled	(7) Children cases ( Juveniles) handled and settled	(7)Children cases ( Juveniles) handled and settled	(7)Children cases ( Juveniles) handled and settled
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250

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## Quarter1

227001 Travel inland	1,539	385	25 %	385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,539	635	25 %	635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,539	635	25 %	635
Reasons for over/under performance: Transport availability, fund availability, community willingness to handle and handover the cases				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(3) Youth councils supported	(1) Youth councils supported	(1) Youth councils supported	(1) Youth councils supported
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	326	81	25 %	81
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,326	831	25 %	831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,326	831	25 %	831
Reasons for over/under performance: Fund Availability.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(20) Assisted aids supplied to disabled and elderly community	(5) 05 assisted aids supplied to disabled and elderly community	(5) Assisted aids supplied to disabled and elderly community	(5) 05 assisted aids supplied to disabled and elderly community
Non Standard Outputs:		N/A	N/A	N/A
227001 Travel inland	2,539	634	25 %	634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,539	634	25 %	634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,539	634	25 %	634
Reasons for over/under performance: Fund availability for the planned activity				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:		No Cultural Streaming activities done	N/A	No Cultural Streaming activities done
211103 Allowances (Incl. Casuals, Temporary)	664	166	25 %	166

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	664	166	25 %	166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	664	166	25 %	166

Reasons for over/under performance: Transitions from the Municipality to City statues caused delay in release of funds.

**Output : 108114 Representation on Women's Councils**

Non. of women councils supported	(3) Women councils supported	(0) No Women council conducted	(1) Women councils supported	(0) No Women council conducted
Non Standard Outputs:		N/A	N/A	N/A
227001 Travel inland	2,336	583	25 %	583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,336	583	25 %	583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,336	583	25 %	583

Reasons for over/under performance: COVID Restrictions, Fund delay for the activity, transitions effects from the municipality to City

**Output : 108116 Social Rehabilitation Services**

N/A				
Non Standard Outputs:		No activities done in this quarter	N/A	No activities done in this quarter
227001 Travel inland	1,269	300	24 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,269	300	24 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,269	300	24 %	300

Reasons for over/under performance: Delayed release of funds for the activity.

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

N/A				
Non Standard Outputs:		03 Month Salaries paid, Q1 office operation handled.	N/A	Salaries paid, office operation handled
211101 General Staff Salaries	44,351	10,827	24 %	10,827
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	420	0	0 %	0
Wage Rect:	44,351	10,827	24 %	10,827
Non Wage Rect:	5,420	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,771	10,827	22 %	10,827

Reasons for over/under performance: Delay in salary payment due to transition from Municipality to City status.



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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:		Not Done in Quarter One		N/A	Not Done in Quarter One
263104 Transfers to other govt. units (Current)	192,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	192,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	192,600	0	0 %		0
Reasons for over/under performance: Not Done in Quarter One					
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	44,351	10,827	24 %		10,827
Non-Wage Reccurent:	226,406	6,645	3 %		6,645
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	270,757	17,473	6.5 %		17,473

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
N/A					
211101 General Staff Salaries	60,000	7,938	13 %		7,938
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,329	58 %		2,329
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	14,377	1,273	9 %		1,273
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
227001 Travel inland	5,000	665	13 %		665
Wage Rect:	60,000	7,938	13 %		7,938
Non Wage Rect:	14,000	4,267	30 %		4,267
Gou Dev:	14,377	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,377	12,205	14 %		12,205
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221009 Welfare and Entertainment	3,623	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	200	7 %		200
227001 Travel inland	1,377	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	200	7 %		200
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	200	2 %		200
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					
N/A					

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213001 Medical expenses (To employees)	998	120	12 %	120
221008 Computer supplies and Information Technology (IT)	1,000	65	7 %	65
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,998	185	2 %	185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,998	185	2 %	185
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
N/A				
N/A				
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,040	160	5 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,540	160	2 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,540	160	2 %	160
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
N/A				
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	13,000	0	0 %	0
227001 Travel inland	14,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	0	0 %	0
Reasons for over/under performance:				

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
N/A					
312201 Transport Equipment	20,000	0	0 %		0
312213 ICT Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	60,000	7,938	13 %		7,938
Non-Wage Reccurent:	32,538	4,812	15 %		4,812
GoU Dev:	84,377	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	176,914	12,750	7.2 %		12,750

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
N/A					
211101 General Staff Salaries	21,479	4,924	23 %		4,924
227001 Travel inland	4,578	0	0 %		0
Wage Rect:	21,479	4,924	23 %		4,924
Non Wage Rect:	4,578	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,057	4,924	19 %		4,924
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(36) 9 city Departments Audited, 4 Secondary Schools in the City and 23 Primary Schools Audited.	(10) 9 city departments, and 2 divisions audited		(13)9 city Departments , 4 Secondary Schools in the City audited.	(10)9 city departments, and 2 divisions audited
Date of submitting Quarterly Internal Audit Reports	(2022-07-29) 1st Quarter on 29/10/2021, 2nd Quarter 31/1/2022, 3rd Quarter 29/4/2022, and 4th Quarter 29/7/2022	(30/7/2021) 4th qtr 2020/2021 on 30/7/2021		()1st Quarter on 29/10/2021	(2021-07-30)4th qtr 2020/2021 on 30/7/2021
Non Standard Outputs:		N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %		0
221003 Staff Training	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5 %		50
221012 Small Office Equipment	193	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	7,000	550	8 %		550
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,693	600	6 %	600
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,693	600	3 %	600
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>21,479</i>	<i>4,924</i>	<i>23 %</i>	<i>4,924</i>
<i>Non-Wage Reccurent:</i>	<i>14,271</i>	<i>600</i>	<i>4 %</i>	<i>600</i>
<i>GoU Dev:</i>	<i>10,000</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>45,750</i>	<i>5,524</i>	<i>12.1 %</i>	<i>5,524</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() traders sensitized on policies, laws & procedures.	(3) three radio talk shows held for traders	()		(3)three radio talk shows held for traders
No. of trade sensitisation meetings organised at the District/Municipal Council	() Engagement with traders organized	(4) four trade engagement on financial literacy, customers care, enterprise selection and taxation	()		(4)four trade engagement on financial literacy, customers care, enterprise selection and taxation
No of businesses inspected for compliance to the law	() business development services provided	(180) " 120 small scale industries data collected on existing Small Scale Industries and 60 Value Addition Facilities inspected for compliancy in the City	()		(180)" 120 small scale industries data collected on existing Small Scale Industries and 60 Value Addition Facilities inspected for compliancy in the City
No of businesses issued with trade licenses	() 3500 businesses registered and licensed 20 engagement held taxation policy’s dispatched	(780) 2650 businesses captured 780 issued with trading license	()		(780)2650 businesses captured 780 issued with trading license
Non Standard Outputs:		N/A		N/A	N/A
211101 General Staff Salaries	12,598	2,070	16 %		2,070
211103 Allowances (Incl. Casuals, Temporary)	2,000	600	30 %		600
221002 Workshops and Seminars	2,000	600	30 %		600
221011 Printing, Stationery, Photocopying and Binding	2,500	400	16 %		400
222001 Telecommunications	1,199	300	25 %		300
227001 Travel inland	1,200	400	33 %		400
Wage Rect:	12,598	2,070	16 %		2,070
Non Wage Rect:	8,899	2,300	26 %		2,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,497	4,370	20 %		4,370
Reasons for over/under performance:	un realistic budget the department did not realise quarterly budget as local revenue and unconditional (TREP) money was never realised hence affection the departmental activities				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() Barazas organized and radio talk shows held.	(1) one radio talk show on enterprise selection held	()		(1)one radio talk show on enterprise selection held

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No. of enterprises linked to UNBS for product quality and standards	( ) monthly inspection of enterprises for quality standard held.	(700) "700 existing MSMEs per sector captured and prepared to participate in PPDA value addition facilities monitored for compliancy, traning of small scale enterprenuers and equipping them with the prevailing laws ."	( )	(700)"700 existing MSMEs per sector captured and prepared to participate in PPDA value addition facilities monitored for compliancy, traning of small scale entrepreneurs and equipping them with the prevailing laws ."
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	369	100	27 %	100
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	700	120	17 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,169	220	10 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,169	220	10 %	220
Reasons for over/under performance:	um funded budget			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No. of cooperative groups mobilised for registration	( ) monthly inspection to identify the out put held	(36) 36 saccos trained and mobilized for registration	( )	(36)36 saccos trained and mobilized for registration
No. of cooperatives assisted in registration	( ) Establishment of marketing board to market the products	(36) 36 saccos trained and mobilized for registration	( )	(36)36 saccos trained and mobilized for registration
Non Standard Outputs:		N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,280	0	0 %	0
227001 Travel inland	2,000	160	8 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,280	160	5 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,280	160	5 %	160
Reasons for over/under performance:	N/A			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	( ) profiling of tourist attraction sites held	( )	( )	( )



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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Training of hospitality's staff on customers care and financial management held	()	()	()
No. and name of new tourism sites identified	() workshop organized to attract more funding and investors held	()	()	()
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	() seven sensitization meetings held	(2) "2 monthly survey held to identify opportunities for value addition within the City and five training programs for the development of various value chains held at city division level"	()	(2)"2 monthly survey held to identify opportunities for value addition within the City and five training programs for the development of various value chains held at city division level"
No. of producer groups identified for collective value addition support	() Engagement workshop with government on development of industry	(120) " 120 small scale industries data collected on existing Small Scale Industries and 60 Value Addition Facilities in the City captured"	()	(120)" 120 small scale industries data collected on existing Small Scale Industries and 60 Value Addition Facilities in the City captured"
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	899	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,899	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,899	0	0 %	0
Reasons for over/under performance: budget constrains				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
N/A				
N/A				

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Reasons for over/under performance:

<i>Total For Trade Industry and Local Development :</i>	<i>12,598</i>	<i>2,070</i>	<i>16 %</i>	<i>2,070</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>23,247</i>	<i>2,680</i>	<i>12 %</i>	<i>2,680</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>35,845</i>	<i>4,750</i>	<i>13.3 %</i>	<i>4,750</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Soroti East</b>				<b>13,892,660</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>443,795</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>434,727</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>434,727</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
PARISHES	Opuyo PARISHES	Sector Conditional Grant (Non-Wage)		392,250	0
Item : 263204 Transfers to other govt. units (Capital)					
Gardgets and tools for PDM	Opuyo All Parishes	Sector Development Grant		42,477	0
<b>Programme : District Production Services</b>				<b>9,068</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>9,068</b>	<b>0</b>
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	Opuyo HEADQUARTERS	Sector Development Grant		9,068	0
<b>Sector : Works and Transport</b>				<b>11,039,845</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>11,039,845</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>11,039,845</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Opuyo Ajena, Angwara and Ongodia roads	Transitional Development Grant		1,000,000	0
Roads and Bridges - Construction Services-1560	Opuyo Edyegu, Haridas and School roads	Urban Discretionary , Development Equalization Grant		10,039,845	0
<b>Sector : Education</b>				<b>1,655,824</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>410,182</b>	<b>0</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>250,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Opuyo Aloet Primary School	Other Transfers from Central Government		250,000	0

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<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Opuyo Nakatunya PS	Sector Development Grant	18,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>112,182</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Opuyo All projects	Sector Development Grant	12,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Opuyo Aminit Madera Primary School	Sector Development Grant	100,182	0
<b>Output : Provision of furniture to primary schools</b>			<b>30,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Opuyo Aloet	Sector Development ,, Grant	12,000	0
Furniture and Fixtures - Assorted Equipment-628	Opuyo Amen PS	Sector Development ,, Grant	6,000	0
Furniture and Fixtures - Assorted Equipment-628	Opuyo Madera Girls PS	Sector Development ,, Grant	12,000	0
<b>Programme : Secondary Education</b>			<b>851,223</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>851,223</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Opuyo Teso College Aloet	Sector Development Grant	851,223	0
<b>Programme : Skills Development</b>			<b>394,419</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>394,419</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Uganda Matrys Voc Institute	Opuyo Aminit	Sector Conditional Grant (Non-Wage)	42,000	0
Soroti Comprehensive Nursing School	Opuyo Nurses Training School	Sector Conditional Grant (Non-Wage)	352,419	0
<b>Sector : Health</b>			<b>334,596</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>334,596</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,853</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				

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Madera Catholic HCII	Opuyo EAST DIVISION, MADERA WARD	Sector Conditional Grant (Non-Wage)	2,427	0
St. Peters COU	Opuyo EAST DIVISION, PIONEER WARD	Sector Conditional Grant (Non-Wage)	2,427	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>90,283</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
SOROTI CITY HEALTH FACILITIES	Opuyo SOROTI CITY	External Financing	68,082	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Eastern Division HC III	Opuyo	Sector Conditional Grant (Non-Wage)	14,801	0
Moruapesur HC II	Opuyo	Sector Conditional Grant (Non-Wage)	7,400	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Opuyo HEADQUARTERS	Sector Development Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Opuyo PRINCESS DIANA HCIV	Sector Development Grant	20,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>99,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Opuyo PATIENTS SHADE AT PRINCESS DIANNA HCIV	Sector Development Grant	30,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Opuyo PRINCESS DIANNA HCIV GENERAL WARD	Sector Development Grant	19,000	0
Construction Services - Maintenance and Repair-400	Opuyo PRINCESS DIANNA HCIV TERAZO WORKS	Sector Development Grant	50,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>100,459</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Opuyo PRINCESS DIANNA HCIV	Sector Development Grant	100,459	0

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<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312211 Office Equipment				
Compute lap top	Opuyo Headquarters	Urban Discretionary Development Equalization Grant	5,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Opuyo DNRO Office	Urban Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	Opuyo DNRO Office	Urban Discretionary Development Equalization Grant	2,000	0
<b>Sector : Social Development</b>			<b>192,600</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>192,600</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>192,600</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Soroti City	Opuyo All City Divisions	Other Transfers from Central Government	192,600	0
<b>Sector : Public Sector Management</b>			<b>206,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>181,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>181,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Opuyo Hqrts	Urban Discretionary Development Equalization Grant	181,000	0
<b>Programme : Local Government Planning Services</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Opuyo Planning Unit	Urban Discretionary Development Equalization Grant	20,000	0

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Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Opuyo Planning Unit	Urban Discretionary Development Equalization Grant	5,000	0
<b>Sector : Accountability</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Modems and Routers-804	Opuyo Finance	Urban Discretionary Development Equalization Grant	2,000	0
ICT - Laptop (Notebook Computer) - 779	Opuyo Finance Dept	Urban Discretionary Development Equalization Grant	8,000	0
<b>LCIII : Missing Subcounty</b>			<b>1,463,661</b>	<b>0</b>
<b>Sector : Education</b>			<b>1,360,055</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>287,570</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>287,570</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akisim P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,671	0
Aloet P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,234	0
Amen P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,472	0
Aminit Madera P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,154	0
Hilders P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,400	0
Kichinjaji P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	20,016	0
Madera Boys P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,307	0
Madera Girls P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,472	0
Majengo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,161	0
Moruapesur P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,466	0
Nakatunya P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,809	0
OPUYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,899	0

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OWALEI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,024	0
Pamba P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,867	0
Pioneer P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,454	0
Rockview P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,232	0
Soroti Dem P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,163	0
Soroti Islamic P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,873	0
St Francis S FB	Missing Parish	Sector Conditional Grant (Non-Wage)	7,622	0
St Francis SFB	Missing Parish	Sector Conditional Grant (Non-Wage)	4,840	0
Swaria P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,434	0
<b>Programme : Secondary Education</b>			<b>1,072,485</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,072,485</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SOROTI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	668,345	0
ST FRANCIS S.S FOR THE BLIND	Missing Parish	Sector Conditional Grant (Non-Wage)	255,840	0
ST MARYS GIRLS S.S MADERA	Missing Parish	Sector Conditional Grant (Non-Wage)	148,300	0
<b>Sector : Health</b>			<b>103,606</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>103,606</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>103,606</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Diana HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	74,005	0
KICHINJAJI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,801	0
Western Division HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,801	0