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# Vote:859 Soroti City

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 22/03/2022**

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

**Vote:859 Soroti City****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	322,318	226,827	70%
<b>Discretionary Government Transfers</b>	14,294,100	1,752,909	12%
<b>Conditional Government Transfers</b>	13,959,543	7,394,948	53%
<b>Other Government Transfers</b>	1,478,978	2,076,724	140%
<b>External Financing</b>	104,000	0	0%
<b>Total Revenues shares</b>	<b>30,158,939</b>	<b>11,451,408</b>	<b>38%</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	1,958,024	726,982	45%	17%	37%
Finance	177,673	89,261	81,761	50%	46%	92%
Statutory Bodies	312,999	193,111	160,665	62%	51%	83%
Production and Marketing	536,120	273,651	67,020	51%	13%	24%
Health	1,809,254	1,228,547	977,826	68%	54%	80%
Education	10,128,783	4,773,427	3,027,873	47%	30%	63%
Roads and Engineering	12,273,379	2,785,652	2,687,522	23%	22%	96%
Natural Resources	61,010	33,907	33,907	56%	56%	100%
Community Based Services	270,757	39,831	35,611	15%	13%	89%
Planning	176,914	42,493	38,743	24%	22%	91%
Internal Audit	45,750	16,740	16,740	37%	37%	100%
Trade Industry and Local Development	35,845	14,765	12,541	41%	35%	85%
<b>Grand Total</b>	<b>30,158,939</b>	<b>11,449,408</b>	<b>7,867,190</b>	<b>38%</b>	<b>26%</b>	<b>69%</b>
Wage	11,039,999	5,641,440	4,078,570	51%	37%	72%
Non-Wage Recurrent	5,332,931	2,286,792	1,208,208	43%	23%	53%
Domestic Devt	13,682,008	3,521,177	2,580,412	26%	19%	73%
Donor Devt	104,000	0	0	0%	0%	0%

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

In Q2 the city recieved a total of 11,449,408,000= which is 38% of the approved Budget of 30,158,939,000=. Locally raised revenue accounted for 224,827,00= which is 70% of the approved. Discretionary government Transfers accounted for 1,752,909,000= which is 12% of the approved Budget of 14,294,100,000=. Conditional Government Transfers was 7,394,948,000= which is 53% of approved Budget of 13,959,543,000=. Other Government transfers accounts for 2,076,724,000= which is 140% of the approved 1,478,978,000=. External financing no funds were recieved

### 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>226,827</b>	<b>70 %</b>
Land Fees	0	1,000	0 %
Business licenses	21,060	15,894	75 %
Property related Duties/Fees	120,280	70,466	59 %
Advertisements/Bill Boards	3,002	1,130	38 %
Animal & Crop Husbandry related Levies	2,714	9,133	337 %
Other Fees and Charges	5,763	16,210	281 %
Ground rent	53,000	37,060	70 %
Lock-up Fees	116,499	75,934	65 %
<b>2a. Discretionary Government Transfers</b>	<b>14,294,100</b>	<b>1,752,909</b>	<b>12 %</b>
Urban Unconditional Grant (Non-Wage)	412,563	206,281	50 %
Urban Unconditional Grant (Wage)	2,751,938	1,375,969	50 %
Urban Discretionary Development Equalization Grant	11,129,599	170,658	2 %
<b>2b. Conditional Government Transfers</b>	<b>13,959,543</b>	<b>7,394,948</b>	<b>53 %</b>
Sector Conditional Grant (Wage)	8,288,061	4,265,470	51 %
Sector Conditional Grant (Non-Wage)	2,492,647	1,143,835	46 %
Sector Development Grant	1,302,409	868,273	67 %
Transitional Development Grant	1,000,000	666,667	67 %
Pension for Local Governments	375,289	200,134	53 %
Gratuity for Local Governments	501,137	250,568	50 %
<b>2c. Other Government Transfers</b>	<b>1,478,978</b>	<b>2,076,724</b>	<b>140 %</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	258,920	25 %
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>11,451,408</b>	<b>38 %</b>

### Cumulative Performance for Locally Raised Revenues

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The City in Q2 recieved a cummulative local revenue of 224,827,000= of which Q2 recieved a total of 159,404,000=.The highest was animal and crop at 300% followed by other fees and Charges at 281%.The approved Budget was 322,317,724.

**Cumulative Performance for Central Government Transfers**

In Q2 central Goverment transfers was at 12% for discretionary goverment transfers of the Budgeted 13,959,543,000= while conditional goverment transfersx 7,394,948,000= which is 53% of the planned 13,959,543,000=

**Cumulative Performance for Other Government Transfers**

In Q2 the city had other Goverment Transfers amounting to 2,076,724,000= which is 140%.The highest was both Sector Development Grant and transitional Grant at 67% and the Lowest was Sectore conditional Grant Non Wage at 46%

**Cumulative Performance for External Financing**

No funds were recieved under Extenal financing out of the Budgeted 104,000,000=

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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	52,014	10 %	127,263	35,301	28 %
District Production Services	27,068	15,007	55 %	6,767	10,008	148 %
<b>Sub- Total</b>	<b>536,120</b>	<b>67,020</b>	<b>13 %</b>	<b>134,030</b>	<b>45,308</b>	<b>34 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	11,217,445	2,419,602	22 %	2,804,361	260,906	9 %
Municipal Services	1,055,934	267,920	25 %	258,984	155,609	60 %
<b>Sub- Total</b>	<b>12,273,379</b>	<b>2,687,522</b>	<b>22 %</b>	<b>3,063,345</b>	<b>416,515</b>	<b>14 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	35,845	12,541	35 %	8,961	7,790	87 %
<b>Sub- Total</b>	<b>35,845</b>	<b>12,541</b>	<b>35 %</b>	<b>8,961</b>	<b>7,790</b>	<b>87 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,974,868	1,391,341	35 %	993,717	772,071	78 %
Secondary Education	4,872,143	1,247,834	26 %	1,218,036	709,021	58 %
Skills Development	1,141,788	352,144	31 %	285,447	228,868	80 %
Education & Sports Management and Inspection	132,363	36,553	28 %	33,091	10,801	33 %
Special Needs Education	7,622	0	0 %	1,905	0	0 %
<b>Sub- Total</b>	<b>10,128,783</b>	<b>3,027,873</b>	<b>30 %</b>	<b>2,532,196</b>	<b>1,720,760</b>	<b>68 %</b>
<b>Sector: Health</b>						
Primary Healthcare	517,746	110,645	21 %	121,937	77,753	64 %
Health Management and Supervision	1,291,508	867,181	67 %	322,877	382,603	118 %
<b>Sub- Total</b>	<b>1,809,254</b>	<b>977,826</b>	<b>54 %</b>	<b>444,813</b>	<b>460,355</b>	<b>103 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	61,010	33,907	56 %	15,253	25,256	166 %
<b>Sub- Total</b>	<b>61,010</b>	<b>33,907</b>	<b>56 %</b>	<b>15,253</b>	<b>25,256</b>	<b>166 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	270,757	35,611	13 %	67,689	18,138	27 %
<b>Sub- Total</b>	<b>270,757</b>	<b>35,611</b>	<b>13 %</b>	<b>67,689</b>	<b>18,138</b>	<b>27 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,330,454	726,982	17 %	1,082,613	350,341	32 %
Local Statutory Bodies	312,999	160,665	51 %	78,250	119,391	153 %
Local Government Planning Services	176,914	38,743	22 %	43,729	25,992	59 %
<b>Sub- Total</b>	<b>4,820,367</b>	<b>926,390</b>	<b>19 %</b>	<b>1,204,592</b>	<b>495,725</b>	<b>41 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	177,673	81,761	46 %	44,418	41,459	93 %
Internal Audit Services	45,750	16,740	37 %	11,437	11,215	98 %

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	<i>Sub- Total</i>	223,423	98,500	44 %	55,856	52,674	94 %
<b>Grand Total</b>		30,158,939	7,867,190	26 %	7,526,735	3,242,522	43 %

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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>1,774,501</b>	<b>53%</b>	<b>841,269</b>	<b>874,384</b>	<b>104%</b>
Gratuity for Local Governments	501,137	250,568	50%	125,284	125,284	100%
Locally Raised Revenues	25,000	104,842	419%	6,250	68,311	1093%
Multi-Sectoral Transfers to LLGs_NonWage	290,784	64,892	22%	72,696	32,446	45%
Pension for Local Governments	375,289	200,134	53%	93,822	106,312	113%
Urban Unconditional Grant (Non-Wage)	45,290	14,724	33%	11,323	1,219	11%
Urban Unconditional Grant (Wage)	2,127,577	1,139,340	54%	531,894	540,812	102%
<b>Development Revenues</b>	<b>965,377</b>	<b>183,523</b>	<b>19%</b>	<b>278,869</b>	<b>85,329</b>	<b>31%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	255,988	170,658	67%	101,522	85,329	84%
Other Transfers from Central Government	0	12,865	0%	0	0	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>1,958,024</b>	<b>45%</b>	<b>1,120,138</b>	<b>959,713</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,127,577	308,759	15%	531,894	142,863	27%
Non Wage	1,237,500	250,106	20%	309,375	137,556	44%
<b>Development Expenditure</b>						
Domestic Development	965,377	168,117	17%	241,344	69,923	29%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,330,454</b>	<b>726,982</b>	<b>17%</b>	<b>1,082,613</b>	<b>350,341</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,215,635</b>	<b>69%</b>			

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Wage	830,581		
Non Wage	385,054		
<b>Development Balances</b>	<b>15,406</b>	<b>8%</b>	
Domestic Development	15,406		
External Financing	0		
<b>Total Unspent</b>	<b>1,231,042</b>	<b>63%</b>	

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

The department planned to receive 1,120,138 in the quarter but received 959,713 showing 86% performance. Of these funds the department had planned to receive 841,269 as funds for recurrent revenue but received 874,384 indicating 104% performance while under development revenues, the department had planned to receive 101,522 under multi sectoral transfers LLG GOU but received 85,329 indicating 84% performance and UDDEG it had planned for 177,347 but received nothing showing 0% performance in that regard.

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

The department realized unspent funds worth 1,231,042 showing 63% performance. Of this funds 1,215,630 was recurrent revenue showing 69% performance and development balance was 15,406 showing 8% performance. Of the recurrent expenditure 830,581 was wage and 385,054 was non wage while in the development balances 15,406 was from domestic development. The reasons for none spending varied for example under wage some positions expected to have been filled in the year has not been done to date while for non wage and domestic expenditure there has been delay in procurement of service providers.

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

The break down of revenue received under recurrent expenditure shows gratuity getting 125,284 of 125,284 planned indicating 100% performance, local revenue receiving 68,311 of 6,250 planned showing 10935 performance, multi sectoral transfers to LLG non wage receiving 32,446 of 72,696 planned showing 45% performance, pensions receiving 106,312 of 93,822 planned indicating 113% performance, unconditional grant non wage got 1,219 of 11,323 while unconditional grant wage got 540,812 of 531,894 showing 11% and 102% performance respectively. The best performing revenue source in the quarter was local revenue in the department. In regards to development revenues, the department had planned to receive 101,522 under multi sectoral transfers LLG GOU but received 85,329 indicating 84% performance and UDDEG it had planned for 177,347 but received nothing showing 0% performance in that regard.



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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>89,261</b>	<b>53%</b>	<b>41,918</b>	<b>47,149</b>	<b>112%</b>
Locally Raised Revenues	3,000	12,199	407%	750	9,689	1292%
Urban Unconditional Grant (Non-Wage)	44,000	17,500	40%	11,000	7,500	68%
Urban Unconditional Grant (Wage)	120,673	59,562	49%	30,168	29,960	99%
<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%
Other Transfers from Central Government	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>89,261</b>	<b>50%</b>	<b>44,418</b>	<b>47,149</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,673	59,562	49%	30,168	29,960	99%
Non Wage	47,000	22,199	47%	11,750	11,499	98%
<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>81,761</b>	<b>46%</b>	<b>44,418</b>	<b>41,459</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		7,500				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,500</b>	<b>8%</b>			

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

In the quarter, the department planned to receive 41,418,000 but actually got 47,149, representing a 106% performance up from last quarter of which Local Revenue planned 750,000 but got 9,689,000 representing a 1292% over performance, Urban Unconditional Grant Non-Wage planned to receive 11,000,000 but got 7,500,000 representing a 68% performance, Urban Unconditional Grant Wage planned to get 30,168,000 but got 29,602,000 Representing a 99%. The over performance in Local Revenue release to the sector of accounting was due to Preparation of Final accounts copies and submissions to sector department and ministries, handling of assessments queries, and a mischarge of funds for IFMS cost for the quarter as local revenue revenue.

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

The department has balance 7,500,000 in the account for IFMs cost .

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

Revenue Mobilized 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>193,111</b>	<b>64%</b>	<b>75,750</b>	<b>144,750</b>	<b>191%</b>
Locally Raised Revenues	52,000	45,646	88%	13,000	28,265	217%
Urban Unconditional Grant (Non-Wage)	128,119	89,206	70%	32,030	58,226	182%
Urban Unconditional Grant (Wage)	122,880	58,259	47%	30,720	58,259	190%
<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>193,111</b>	<b>62%</b>	<b>78,250</b>	<b>144,750</b>	<b>185%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	122,880	58,259	47%	30,720	58,259	190%
Non Wage	180,119	102,406	57%	45,030	61,132	136%
<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>160,665</b>	<b>51%</b>	<b>78,250</b>	<b>119,391</b>	<b>153%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>32,446</b>	<b>17%</b>			
Wage		0				
Non Wage		32,446				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>32,446</b>	<b>17%</b>			

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

The department expected to receive UGX.75,750,000 BUT received UGX144,750,000/= reflecting 191% performance . Interns of releases the best performance was local revenue which was UGX. 28,265.,000 showing 217% performance .This was followed by Urban Unconditional Grant Wage of UGX. 30,720,000 showing 191% performance .The worst was urban unconditional non wage which was at 58,226,000 showing 182% performance . Intems of expenditure non wage was at UGX.61.132,000 which was at 136% . wage was at ugx.58,259,000 showing 136 %

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

There was un spent balance of UGX. 32,446,000 for Ex-gratai

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

payment of salaries of city mayor, deputy city mayor , speaker 3 members of executive , 2 city division deputy mayor and 2 deputy city mayors for 1 months Payment of exgratia for City councilors for 3 months ,

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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>239,288</b>	<b>49%</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	215,524	50%	107,762	107,762	100%
Sector Conditional Grant (Wage)	47,528	23,764	50%	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>34,363</b>	<b>67%</b>	<b>19,136</b>	<b>17,182</b>	<b>90%</b>
Locally Raised Revenues	0	0	0%	6,250	0	0%
Sector Development Grant	51,545	34,363	67%	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>273,651</b>	<b>51%</b>	<b>140,280</b>	<b>136,825</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,528	23,763	50%	11,882	12,112	102%
Non Wage	437,047	24,191	6%	109,262	14,130	13%
<b>Development Expenditure</b>						
Domestic Development	51,545	19,067	37%	12,886	19,067	148%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>536,120</b>	<b>67,020</b>	<b>13%</b>	<b>134,030</b>	<b>45,308</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1				
Non Wage		191,333				
<b>Development Balances</b>						
Domestic Development		15,296				
External Financing		0				
<b>Total Unspent</b>		<b>206,630</b>	<b>76%</b>			

## Vote:859 Soroti City

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The department planned to receive UGX 140,280, 000/= but received UGX 136,825,000/= of the received funds representing 98% of total budget, Sector Conditional Grant Wage was UGX 11,882,000/= and Sector Conditional Grant Non-Wage was UGX 107,762,000/= in the quarter. The cumulative outturn of Sector Conditional Grant Non-Wage UGX 215,524,000/= and Sector Conditional Grant Wage UGX 23,764,000/= respectively, representing 50% of the total budget released. Sector Development Grant was UGX 17,182,000/= representing 133% of the total budget and a cumulative outturn of UGX 34,363,000/= representing 67% of the total Budget. . Both locally raised revenue and Urban Unconditional Grant Non-Wage had UGX 0 /= released in the quarter representing 0% of the budget spent. The Quarter expenditures was Sector Conditional Grant Wage was UGX 12,112,000/= representing 102 % and cumulative expenditure of UGX 23,763,000/= standing at 50% of the total budget spent and Sector Conditional Grant Non-Wage was UGX 14,130,000/= representing 13% and cumulative expenditure of UGX 24,191,000/= standing at 6% of the total budget spent. Domestic Development grant expenditure of UGX 19,067, 000/= standing at 37% of the total budget spent. Both locally raised revenue was UGX 0/= representing 0% while, Urban Unconditional Grant Non-Wage had UGX 0 /= in the quarter representing 0%. The cumulative expenditure of UGX 67,020,000/= representing 13% of the total budget spent.

### Reasons for unspent balances on the bank account

The department had unspent funds worth UGX 206,630,000/= Of these funds Domestic Development of UGX 15,296,000/= and Non- wage of UGX 191,333,000/= was not spent and they are meant for Demonstration materials in Extension services and Parish Development Model which has no clear operational guidelines as yet.

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

The Quarter expenditures was Sector Conditional Grant Wage was UGX 12,112,000/= representing 102 % and cumulative expenditure of UGX 23,763,000/= standing at 50% of the total budget spent and Sector Conditional Grant Non-Wage was UGX 14,130,000/= representing 13% and cumulative expenditure of UGX 24,191,000/= standing at 6% of the total budget spent. Domestic Development grant expenditure of UGX 19,067, 000/= standing at 37% of the total budget spent. Both locally raised revenue was UGX 0/= representing 0% while, Urban Unconditional Grant Non-Wage had UGX 0 /= in the quarter representing 0%. The cumulative expenditure of UGX 67,020,000/= representing 13% of the total budget spent. In terms of performance Sector Development Grant performed best on release with 67% followed Sector Conditional Grant (Non-Wage) and Sector Conditional Grant (Wage) performed at 50% respectively. Under Local revenue and Urban Unconditional Grant (Non-Wage), the department planned to receive funds but actually got UGX 0/= showing % performance respectively

## Vote:859 Soroti City

## Quarter2

*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>1,068,908</b>	<b>73%</b>	<b>366,449</b>	<b>496,537</b>	<b>135%</b>
Locally Raised Revenues	5,000	11,554	231%	1,250	11,374	910%
Sector Conditional Grant (Non-Wage)	164,287	290,160	177%	41,072	40,846	99%
Sector Conditional Grant (Wage)	1,291,508	767,194	59%	322,877	444,317	138%
Urban Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
<b>Development Revenues</b>	<b>343,459</b>	<b>159,640</b>	<b>46%</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	159,640	67%	59,865	79,820	133%
<b>Total Revenues shares</b>	<b>1,809,254</b>	<b>1,228,547</b>	<b>68%</b>	<b>452,313</b>	<b>576,357</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,291,508	659,581	51%	322,877	382,603	118%
Non Wage	174,287	301,711	173%	43,572	61,220	141%
<b>Development Expenditure</b>						
Domestic Development	239,459	16,533	7%	52,365	16,533	32%
External Financing	104,000	0	0%	26,000	0	0%
<b>Total Expenditure</b>	<b>1,809,254</b>	<b>977,826</b>	<b>54%</b>	<b>444,813</b>	<b>460,355</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>107,615</b>	<b>10%</b>			
Wage		107,612				
Non Wage		3				
<b>Development Balances</b>		<b>143,106</b>	<b>90%</b>			
Domestic Development		143,106				
External Financing		0				
<b>Total Unspent</b>		<b>250,721</b>	<b>20%</b>			

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**Vote:859 Soroti City****Quarter2**

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

The department in Q2 expected to receive UGX366,449,000 but received UGX 496,537,000 showing 135% performance. In terms of Releases. The best was locally raised revenue at UGX 11,374,000 accounting for 910% performance, it was followed by sector conditional grant wage at UGX 444,317,000 showing 138% performance. Sector conditional grant non-wage performed at UGX 40,846,000 accounting for 99%. Development revenue released was UGX 79,820,000 showing 133% performance. There was non release of external financing within the quarter In terms of expenditure, Wage performed at UGX 382,603,000 accounting for 118%, non-wage was UGX 61,220,000 showing 141% performance while domestic development performed at UGX 16,533,000 accounting for 32%.

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

There was unspent balance of UGX 250,721,000 accounting for 20%. This was from domestic development and wage. There was delayed procurement leading to non- expenditure of the money. Even recruitment was not done causing balances in the wage .

**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

## Quarter2

*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>4,099,157</b>	<b>46%</b>	<b>2,216,845</b>	<b>1,737,256</b>	<b>78%</b>
Locally Raised Revenues	3,000	160	5%	750	0	0%
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	0	0%
Sector Conditional Grant (Wage)	6,949,025	3,474,513	50%	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	0	0%
<b>Development Revenues</b>	<b>1,261,405</b>	<b>674,270</b>	<b>53%</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	674,270	67%	252,851	337,135	133%
<b>Total Revenues shares</b>	<b>10,128,783</b>	<b>4,773,427</b>	<b>47%</b>	<b>2,532,196</b>	<b>2,074,391</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,989,805	2,853,313	41%	1,747,451	1,594,885	91%
Non Wage	1,877,573	170,117	9%	469,393	125,875	27%
<b>Development Expenditure</b>						
Domestic Development	1,261,405	4,443	0%	315,351	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,128,783</b>	<b>3,027,873</b>	<b>30%</b>	<b>2,532,196</b>	<b>1,720,760</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,075,727</b>	<b>26%</b>			
Wage		624,675				
Non Wage		451,052				
<b>Development Balances</b>		<b>669,827</b>	<b>99%</b>			
Domestic Development		669,827				
External Financing		0				

**Vote:859 Soroti City****Quarter2**

<b>Total Unspent</b>	<b>1,745,554</b>	<b>37%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

In the quarter, the department planned to receive 2,532,196,000 but actually got 2,074,391,000 representing a 82% performance up from last quarter of which Local Revenue planned 750,000 but got Nothing representing a 0% , Sector conditional grant non-wage, other government transfer all got nothing in the quarter leaving a 0% performance, Urban Unconditional Grant Non-Wage planned to receive 1,500,000 but got Nothing representing a 0% performance, Urban Unconditional Grant Wage planned to get 10,195,000 but got Nothing Representing a 0%, Sector conditional grant wage planned for 1,737,256,000 but got 1,737,256,000 representing a 100% performance and Sector Development grant 252,851,000 but got 337,135,000 representing a 133% performance.

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

1,745,554,000 is for 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

## Quarter2

*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>316,271</b>	<b>26%</b>	<b>308,384</b>	<b>141,743</b>	<b>46%</b>
Locally Raised Revenues	30,000	8,000	27%	7,500	0	0%
Other Transfers from Central Government	1,021,934	258,920	25%	255,484	118,041	46%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	0	0%
Urban Unconditional Grant (Wage)	177,600	48,351	27%	44,400	23,702	53%
<b>Development Revenues</b>	<b>11,039,845</b>	<b>2,469,381</b>	<b>22%</b>	<b>2,759,961</b>	<b>333,333</b>	<b>12%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	1,802,714	0%	0	0	0%
Transitional Development Grant	1,000,000	666,667	67%	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>2,785,652</b>	<b>23%</b>	<b>3,068,345</b>	<b>475,077</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	177,600	48,351	27%	44,400	23,702	53%
Non Wage	1,055,934	267,920	25%	258,984	155,609	60%
<b>Development Expenditure</b>						
Domestic Development	11,039,845	2,371,252	21%	2,759,961	237,204	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,273,379</b>	<b>2,687,522</b>	<b>22%</b>	<b>3,063,345</b>	<b>416,515</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		98,129	4%			

**Vote:859 Soroti City****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>98,129</b>	<b>4%</b>	

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

The Department in this quarter received Ugx. 475,077,000 against the planned budget of Ugx.3,068,345,000 representing 15% and 23% of the approved Budget .In the quarter ,the department received local revenue of Ugx.0 out of Ugx.7,500,000 representing 0%,Urban unconditional Grant (Wage ) received Ugx.23,702,000 out of Ugx.44,400,000 representing 53% and Urban unconditional non -wage received Ugx.0 out of planed Ugx.1,000,000 representing 0%, The department received other transfers (URF) from government of Ugx 118,041,000 out of Ugx 255,484,000 representing 46% and transitional grant of Ugx.333,333,000 out of planed Ugx.250,000,000 representing 133% and for development revenues under UDDEG Ugx 0 was received out of the planned Ugx 2,509,961 representing 0% out turn in the quarter. In terms of expenditure wage was Ugx 23,702,000= out of Ugx 44,400,000 accounting for 53% of the quarterly plan. Non Wage spent was Ugx 155,609,000= out of Ugx 258,984,000 accounting 43% of the quarterly plan and domestic development was Ugx 237,204,000 out of Ugx 2,759,961,000= accounting for 9% of the quarterly plan. while Development expenditure balances stand at Ugx 98,129,000 representing 4% cumulatively.

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

The was unspent balances of Ugx 98,129,000 accounting for 4% of the cumulative figure released. Part of the unspent balance was URF for payment of road gang members which was not effected in time and funds meant for low cost sealing of Ajena road (0.8km) which is under procurement process.

**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, mechanized road maintenance of 25km done. Part payments for outstanding obligations on road works of Fr. Griffin and Prof. Omaswa roads and repair works on City grader. Conducted meetings, Supervision, monitoring and submission of reports to line ministries and completion of Designs for Low cost sealing roads (2.8km) in west Division..

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## Vote:859 Soroti City

Quarter2

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*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

## Quarter2

*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>33,907</b>	<b>66%</b>	<b>12,753</b>	<b>25,256</b>	<b>198%</b>
Locally Raised Revenues	20,000	20,000	100%	5,000	19,840	397%
Urban Unconditional Grant (Non-Wage)	7,010	2,520	36%	1,753	0	0%
Urban Unconditional Grant (Wage)	24,000	11,387	47%	6,000	5,416	90%
<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>33,907</b>	<b>56%</b>	<b>15,253</b>	<b>25,256</b>	<b>166%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,000	11,387	47%	6,000	5,416	90%
Non Wage	27,010	22,520	83%	6,753	19,840	294%
<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>33,907</b>	<b>56%</b>	<b>15,253</b>	<b>25,256</b>	<b>166%</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 15,256,000 but actually got 25,256,000, representing a 166% performance up from last quarter of which Local Revenue planned 5,000,000 but got 19,840,000 representing a 397% over performance, Urban Unconditional Grant Non-Wage planned to receive 1,753,000 but got 0 representing a 0% performance, Urban Unconditional Grant Wage planned to get 6,000,000 but got 5,416,000 Representing a 90%.

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## Vote:859 Soroti City

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Quarter2

### 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, Monitoring done, Supervision conducted

## Vote:859 Soroti City

## Quarter2

*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>39,831</b>	<b>15%</b>	<b>67,689</b>	<b>15,832</b>	<b>23%</b>
Locally Raised Revenues	5,420	180	3%	1,355	0	0%
Other Transfers from Central Government	192,600	0	0%	48,150	0	0%
Sector Conditional Grant (Non-Wage)	25,386	12,693	50%	6,346	6,346	100%
Urban Unconditional Grant (Non-Wage)	3,000	6,645	222%	750	0	0%
Urban Unconditional Grant (Wage)	44,351	20,313	46%	11,088	9,485	86%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>250</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>270,757</b>	<b>39,831</b>	<b>15%</b>	<b>67,939</b>	<b>15,832</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,351	20,313	46%	11,088	9,485	86%
Non Wage	226,406	15,298	7%	56,601	8,653	15%
<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>35,611</b>	<b>13%</b>	<b>67,689</b>	<b>18,138</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,220</b>	<b>11%</b>			
Wage		0				
Non Wage		4,220				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,220</b>	<b>11%</b>			



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**Vote:859 Soroti City****Quarter2**

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

In Q2 the department planned for 67,939,000= but recieved only 15,832,000= whihc is 23% of the quarter outturn. In terms of cumulative outturn the department has recieved 39,831,000= of the approved Budget of 270,757,000=. In terms of expenditure wage was 86% of the quarterly plan and non wage 15% of the planned 56,601,000= but only recieved 8,653,000=

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

The unspent balance was part of the Sector Conditional Grant Non Wage of 4,220,000= which is 11%

**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

## Quarter2

*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>42,493</b>	<b>46%</b>	<b>21,499</b>	<b>29,644</b>	<b>138%</b>
Locally Raised Revenues	6,540	13,092	200%	0	12,932	0%
Urban Unconditional Grant (Non-Wage)	25,998	8,500	33%	6,499	3,750	58%
Urban Unconditional Grant (Wage)	60,000	20,901	35%	15,000	12,962	86%
<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>42,493</b>	<b>24%</b>	<b>42,594</b>	<b>29,644</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,000	20,901	35%	15,000	12,962	86%
Non Wage	32,538	16,842	52%	8,134	12,030	148%
<b>Development Expenditure</b>						
Domestic Development	84,377	1,000	1%	20,594	1,000	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>176,914</b>	<b>38,743</b>	<b>22%</b>	<b>43,729</b>	<b>25,992</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,750				
<b>Development Balances</b>						
Domestic Development		-1,000				
External Financing		0				
<b>Total Unspent</b>		<b>3,750</b>	<b>9%</b>			

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**Vote:859 Soroti City****Quarter2**

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

The department in Q2 had planned to receive Ugx 21,499,000 but received Ugx 29,644,000 showing 138% performance and 46% of the budget spent. In terms of releases, The best was urban unconditional grant at UGX 12,962,000 against the planned Ugx 15,000,000 showing a performance of 86%. It was followed by urban unconditional grant non-wage at UGX 3,750,000 against the planned UGX 6,499 accounting for 58% performance In terms of expenditure, Wage performed at UGX 12,962,000 showing 86% performance and non-wage performed at UGX 12,030,000 performing at 148%.

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

There was unspent balance of UGX 3,750,000 which was meant for discussion of the final 5 year plan with different stakeholders.

**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

## Quarter2

*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>16,740</b>	<b>47%</b>	<b>8,937</b>	<b>10,815</b>	<b>121%</b>
Locally Raised Revenues	5,078	5,678	112%	1,269	5,678	447%
Urban Unconditional Grant (Non-Wage)	9,193	1,000	11%	2,298	0	0%
Urban Unconditional Grant (Wage)	21,479	10,062	47%	5,370	5,137	96%
<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>16,740</b>	<b>37%</b>	<b>11,437</b>	<b>10,815</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,479	10,062	47%	5,370	5,137	96%
Non Wage	14,271	6,678	47%	3,568	6,078	170%
<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>16,740</b>	<b>37%</b>	<b>11,437</b>	<b>11,215</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:859 Soroti City****Quarter2**

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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 two 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 10,815,000 representing 95% of the quarter budget. This is broken down as follows: Unconditional Grants wage Ugx 5,137,000 = 96% of the quarter budget and locally raise revenue Ugx 5,678,000 = 447% of the quarter budget. As far as expenditure is concerned, we spent Ugx 5,137,000 for the two staff salary for 3 month and Ugx 5,678,000 for office management and running.

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

There was no un spent balance in the quarter.

**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.

## Vote:859 Soroti City

## Quarter2

*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>14,765</b>	<b>41%</b>	<b>8,961</b>	<b>10,015</b>	<b>112%</b>
Locally Raised Revenues	3,280	3,475	106%	820	3,315	404%
Other Transfers from Central Government	8,899	2,225	25%	2,225	2,225	100%
Sector Conditional Grant (Non-Wage)	8,899	4,450	50%	2,225	2,225	100%
Urban Unconditional Grant (Non-Wage)	2,169	295	14%	542	0	0%
Urban Unconditional Grant (Wage)	12,598	4,321	34%	3,150	2,250	71%
<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>14,765</b>	<b>41%</b>	<b>8,961</b>	<b>10,015</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,598	4,321	34%	3,150	2,250	71%
Non Wage	23,247	8,220	35%	5,812	5,540	95%
<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>12,541</b>	<b>35%</b>	<b>8,961</b>	<b>7,790</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,224</b>	<b>15%</b>			
Wage		0				
Non Wage		2,224				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,224</b>	<b>15%</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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## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
N/A					
211101 General Staff Salaries	2,127,577	308,759	15 %		142,863
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,500	88 %		0
212102 Pension for General Civil Service	375,289	190,431	51 %		98,698
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		2,000
213004 Gratuity Expenses	501,137	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		2,000
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	3,000	3,000	100 %		3,000
223004 Guard and Security services	3,000	3,000	100 %		3,000
223005 Electricity	1,000	1,000	100 %		1,000
223006 Water	1,000	1,000	100 %		1,000
227001 Travel inland	3,876	3,000	77 %		0
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		2,000
282104 Compensation to 3rd Parties	2,000	2,000	100 %		2,000
Wage Rect:	2,127,577	308,759	15 %		142,863
Non Wage Rect:	902,302	213,931	24 %		114,698
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,029,879	522,690	17 %		257,560
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:					
<b>Output : 138103 Capacity Building for HLG</b>					
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	12,297	61 %		7,297
221001 Advertising and Public Relations	12,000	2,926	24 %		900
221002 Workshops and Seminars	85,000	38,956	46 %		19,615
221003 Staff Training	50,000	7,000	14 %		7,000
221008 Computer supplies and Information Technology (IT)	12,390	2,108	17 %		258
221011 Printing, Stationery, Photocopying and Binding	10,000	6,000	60 %		3,523
221012 Small Office Equipment	40,000	8,500	21 %		0
221014 Bank Charges and other Bank related costs	5,000	0	0 %		0
225001 Consultancy Services- Short term	200,000	40,000	20 %		0
227001 Travel inland	80,000	50,330	63 %		31,330
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	168,117	32 %		69,923
External Financing:	0	0	0 %		0
Total:	528,390	168,117	32 %		69,923
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	15,000	9,380	63 %		4,302
221011 Printing, Stationery, Photocopying and Binding	1,000	960	96 %		960

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## Quarter2

222001 Telecommunications	3,000	2,977	99 %	2,977
222002 Postage and Courier	414	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	6,858	86 %	1,619
228002 Maintenance - Vehicles	4,000	3,000	75 %	0
282104 Compensation to 3rd Parties	10,000	10,000	100 %	10,000
282151 Fines and Penalties – to other govt units	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,414	36,175	81 %	22,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,414	36,175	81 %	22,858

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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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>308,759</i>	<i>15 %</i>	<i>142,863</i>
<i>Non-Wage Reccurent:</i>	<i>946,716</i>	<i>250,106</i>	<i>26 %</i>	<i>137,556</i>
<i>GoU Dev:</i>	<i>709,390</i>	<i>168,117</i>	<i>24 %</i>	<i>69,923</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>726,982</i>	<i>19.2 %</i>	<i>350,341</i>

## Vote:859 Soroti City

## Quarter2

## 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) Done in Quarter One		(2022-08-30)Done in Quarter One	(2022-01-15)Done in Quarter One
Non Standard Outputs:		N/A			N/A
211101 General Staff Salaries	120,673	59,562	49 %		29,960
221016 IFMS Recurrent costs	30,000	15,000	50 %		8,500
222001 Telecommunications	1,200	400	33 %		0
227001 Travel inland	5,000	3,300	66 %		2,500
Wage Rect:	120,673	59,562	49 %		29,960
Non Wage Rect:	36,200	18,700	52 %		11,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,873	78,262	50 %		40,960
Reasons for over/under performance:	Report prepared, funds availed for the activity				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:		Revenue mobilized and Banked, Sensitization on taxes done.			Revenue mobilized and Banked, Sensitization on taxes done.
N/A					
Reasons for over/under performance:	System introduction for revenue collection, hard working revenue team, willingness of the tax payer to pay taxes, fund availability.				
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		( )	(2022-05-28) 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:		Supplementary Budget presented and Annual Workplan to Council			Supplementary Budget presented and Annual Workplan to Council
N/A					
Reasons for over/under performance:	Indicative planning figures in place, funds reserved for the activity.				
Output : 148104 LG Expenditure management Services					
N/A					

## Vote:859 Soroti City

## Quarter2

Non Standard Outputs:		Quarterly expenditure handled		Quarterly expenditure handled	
227001	Travel inland	2,000	2,000	100 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	150
Reasons for over/under performance:		Staff availability to handle Quarterly expenditure, Financial information available			
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) Final Accounts submitted to Auditor General.	(2022-08-30)Date for submitting annual LG final accounts to Auditor General	(2022-08-30)Final Accounts submitted to Auditor General.
Non Standard Outputs:		N/A		N/A	
211103	Allowances (Incl. Casuals, Temporary)	1,000	999	100 %	349
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	0
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	1,499	17 %	349
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,800	1,499	17 %	349
Reasons for over/under performance:		Fund available for the preparation and submission of Final Accounts			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		No activity done in the quarter		No activity done in the quarter	
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:		No Funding			

## Vote:859 Soroti City

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148175 Vehicles and Other Transport Equipment</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	120,673	59,562	49 %		29,960
<i>Non-Wage Reccurent:</i>	47,000	22,199	47 %		11,499
<i>GoU Dev:</i>	10,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	177,673	81,761	46.0 %		41,459

## Vote:859 Soroti City

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:		facilitated 3 council and 2 committee meetings			office of the clerk to council operationalized
211103 Allowances (Incl. Casuals, Temporary)	18,707	0	0 %		0
221007 Books, Periodicals & Newspapers	4,000	4,000	100 %		4,000
221008 Computer supplies and Information Technology (IT)	1,788	450	25 %		0
221009 Welfare and Entertainment	8,000	8,000	100 %		5,310
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		2,000
224004 Cleaning and Sanitation	10,000	0	0 %		0
227001 Travel inland	16,000	12,750	80 %		8,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,494	27,200	54 %		19,310
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,494	27,200	45 %		19,310
Reasons for over/under performance: Poor performance of local revenue affected the payment of sitting allowances of council and committees					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:		1 siiting allowance of the contracts committee paid			Allowances of contracts committee members paid
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:					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:					non
211103 Allowances (Incl. Casuals, Temporary)	5,212	2,606	50 %		1,303

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,606	50 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	2,606	50 %	1,303
Reasons for over/under performance: The boards and commissions not in place				
<b>Output : 138204 LG Land Management Services</b>				
N/A				
Non Standard Outputs:				non
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 not in place				
<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
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
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: The city local governments public accounts committee not in place				
<b>Output : 138206 LG Political and executive oversight</b>				
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	(1)Council meetings held in the quarter		



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Non Standard Outputs:		salary for city mayor, deputy city mayor, city speaker, 3 members of executive , 2 division city mayor, 2 division deputy city mayors paid for 3 months. Ex- gratia for city councilors paid for 3 months .		salary for city mayor, deputy city mayor, city speaker, 3 members of executive , 2 division city mayor, 2 division deputy city mayors paid for 3 months. Ex- gratia for city councilors paid for 3 months .	
211101	General Staff Salaries	122,880	58,259	47 %	58,259
211103	Allowances (Incl. Casuals, Temporary)	79,200	39,600	50 %	21,210
	Wage Rect:	122,880	58,259	47 %	58,259
	Non Wage Rect:	79,200	39,600	50 %	21,210
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	202,080	97,859	48 %	79,469
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:		1 council 2 council meetings held. 1 committee meeting held			
211103	Allowances (Incl. Casuals, Temporary)	32,000	32,000	100 %	18,310
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,000	32,000	100 %	18,310
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,000	32,000	100 %	18,310
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138272 Administrative Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
	Total For Statutory Bodies : Wage Rect:	122,880	58,259	47 %	58,259
	Non-Wage Reccurent:	180,119	102,406	57 %	61,132
	GoU Dev:	10,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	312,999	160,665	51.3 %	119,391

## Vote:859 Soroti City

## Quarter2

## 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. Farmers training conducted and office functionalised			Salaries paid for 3 months to production staff. Farmers training conducted and office functionalised
211101 General Staff Salaries	47,528	23,763	50 %		12,112
211103 Allowances (Incl. Casuals, Temporary)	16,000	8,000	50 %		4,500
221009 Welfare and Entertainment	6,797	3,779	56 %		2,560
221011 Printing, Stationery, Photocopying and Binding	4,000	2,313	58 %		1,970
Wage Rect:	47,528	23,763	50 %		12,112
Non Wage Rect:	26,797	14,092	53 %		9,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,325	37,855	51 %		21,142
Reasons for over/under performance:	There has been a wage shortfall for production in the quarter and could not pay all the staff. This is because some staff were annexed from the the District to the city.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:		No activity carried out .due to delay in the the final Guidelines for operations of the Parish Development Model.			No activity carried out .due to delay in the the final Guidelines for operations of the Parish Development Model.
263104 Transfers to other govt. units (Current)	392,250	0	0 %		0
263204 Transfers to other govt. units (Capital)	42,477	14,159	33 %		14,159
Wage Rect:	0	0	0 %		0
Non Wage Rect:	392,250	0	0 %		0
Gou Dev:	42,477	14,159	33 %		14,159
External Financing:	0	0	0 %		0
Total:	434,727	14,159	3 %		14,159
Reasons for over/under performance:	The Parish Development Model Program could not start off, due to delay in Guidelines for implementation.				
Capital Purchases					

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>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			Production office functionalised
211103 Allowances (Incl. Casuals, Temporary)	2,000	600	30 %		600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
227001 Travel inland	3,500	3,500	100 %		1,500
227004 Fuel, Lubricants and Oils	9,500	4,499	47 %		2,000
228002 Maintenance - Vehicles	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	10,099	56 %		5,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	10,099	56 %		5,100
Reasons for over/under performance: Inadequate funding to the department for development projects.					
<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:		No demonstration carried out due to non processing of funds			No demonstration carried out due to non processing of funds
312212 Medical Equipment	9,068	4,908	54 %		4,908

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,068	4,908	54 %	4,908
External Financing:	0	0	0 %	0
Total:	9,068	4,908	54 %	4,908
Reasons for over/under performance: Funds was not disbursed by to the staff for demonstration to be carried out.				
<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>23,763</i>	<i>50 %</i>	<i>12,112</i>
<i>Non-Wage Reccurent:</i>	<i>437,047</i>	<i>24,191</i>	<i>6 %</i>	<i>14,130</i>
<i>GoU Dev:</i>	<i>51,545</i>	<i>19,067</i>	<i>37 %</i>	<i>19,067</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>67,020</i>	<i>12.5 %</i>	<i>45,308</i>

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,500	75 %		5,570
221002 Workshops and Seminars	2,000	1,000	50 %		500
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %		375
221009 Welfare and Entertainment	1,500	750	50 %		375
221011 Printing, Stationery, Photocopying and Binding	2,000	828	41 %		328
221012 Small Office Equipment	1,000	500	50 %		250
222001 Telecommunications	2,500	2,480	99 %		1,980
223005 Electricity	1,000	0	0 %		0
223006 Water	626	356	57 %		200
227001 Travel inland	42,418	3,300	8 %		3,000
227004 Fuel, Lubricants and Oils	6,000	3,500	58 %		1,000
228002 Maintenance - Vehicles	4,000	3,500	88 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,626	24,464	63 %		15,578
Gou Dev:	0	0	0 %		0
External Financing:	35,918	0	0 %		0
Total:	74,544	24,464	33 %		15,578
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
N/A					
224004 Cleaning and Sanitation	5,000	4,500	90 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,500	90 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,500	90 %		2,000
Reasons for over/under performance:					
<b>Lower Local Services</b>					

**Vote:859 Soroti City****Quarter2****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	65,147	52 %		43,642
Wage Rect:	0	0	0 %		0
Non Wage Rect:	125,808	65,147	52 %		43,642
Gou Dev:	0	0	0 %		0
External Financing:	68,082	0	0 %		0
Total:	193,890	65,147	34 %		43,642
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	13,333	67 %		13,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	13,333	33 %		13,333
External Financing:	0	0	0 %		0
Total:	40,000	13,333	33 %		13,333
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	800	3 %	800
312104 Other Structures	69,000	1,600	2 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,000	2,400	2 %	2,400
External Financing:	0	0	0 %	0
Total:	99,000	2,400	2 %	2,400
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	800	1 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,459	800	1 %	800
External Financing:	0	0	0 %	0
Total:	100,459	800	1 %	800
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	659,581	51 %	382,603
211103 Allowances (Incl. Casuals, Temporary)	0	109,650	0 %	0
221009 Welfare and Entertainment	0	3,850	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0 %	0
222001 Telecommunications	0	2,600	0 %	0
224001 Medical and Agricultural supplies	0	9,100	0 %	0
227004 Fuel, Lubricants and Oils	0	30,000	0 %	0
228002 Maintenance - Vehicles	0	51,400	0 %	0
Wage Rect:	1,291,508	659,581	51 %	382,603
Non Wage Rect:	0	207,600	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,291,508	867,181	67 %	382,603
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,291,508	659,581	51 %	382,603
Non-Wage Reccurent:	174,287	301,711	173 %	61,220

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<i>GoU Dev:</i>	<i>239,459</i>	<i>16,533</i>	<i>7 %</i>	<i>16,533</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>977,826</i>	<i>54.0 %</i>	<i>460,355</i>



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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 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.			03 Month Staff Salaries paid, Capitation grant transferred.
211101 General Staff Salaries	3,253,222	1,383,376	43 %		772,071
227001 Travel inland	23,895	7,965	33 %		0
Wage Rect:	3,253,222	1,383,376	43 %		772,071
Non Wage Rect:	23,895	7,965	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,277,116	1,391,341	42 %		772,071
Reasons for over/under performance: Funds released promptly by MoFPED for wage and Capitation.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(340) Teachers Salary paid	(170) Teachers Salary paid		(85)Teachers Salary paid	(85)Teachers Salary paid
No. of qualified primary teachers	(340) Primary Teachers Qualified	(170) Primary Teachers Qualified		(85)Primary Teachers Qualified	(0)Primary Teachers Qualified
No. of pupils enrolled in UPE	(1250) Pupils enrolled in UPE	(624) Pupils enrolled in UPE		(312)Pupils enrolled in UPE	(312)Pupils enrolled in UPE
No. of student drop-outs	(540) Student drop-outs	(145) Student drop-outs		(135)Student drop-outs	(135)Student drop-outs
No. of Students passing in grade one	(120) Students passing in grade one	(147) Students passing in grade one		(30)Students passing in grade one	(147)Students passing in grade one
No. of pupils sitting PLE	(780) pupils sitting PLE	(2020) Pupils sitting PLE		(195)pupils sitting PLE	(2020)Pupils sitting PLE
Non Standard Outputs:		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: Prompt release of salaries and facilitation monies from MoFPED, Teacher commitment.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					

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No. of classrooms constructed in UPE	(0) N/A	(0) No. of classrooms constructed in UPE	(0)	(0)No. of classrooms constructed in UPE
No. of classrooms rehabilitated in UPE	(20) 16 classrooms rehabilitated and 4 Dormitories rehabilitated .	(0) No. of classrooms rehabilitated in UPE	(0)	(0)No. of classrooms rehabilitated in UPE
Non Standard Outputs:		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			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(4) Latrine stances constructed	(0) Not done	(0)	(0)Not done
No. of latrine stances rehabilitated	(0) N/A	(0) Not done	(0)	(0)Not done
Non Standard Outputs:		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:	N/A			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(3) Teacher houses constructed	(0) Not done	(0)	(0)Not done
No. of teacher houses rehabilitated	(0) N/A	(0) Not done	(0)	(0)Not done
Non Standard Outputs:		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
Reasons for over/under performance:	Not done			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(250) Furniture received	(0) Not done	(0)	(0)Not done

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Non Standard Outputs:		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:		N/A			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Staff Salaries Paid, Monitoring of Schools ended.		Staff Salaries Paid, Monitoring of Schools ended.	
211101 General Staff Salaries	2,948,435	1,243,391	42 %	709,021	
Wage Rect:	2,948,435	1,243,391	42 %	709,021	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,948,435	1,243,391	42 %	709,021	
Reasons for over/under performance:		Prompt Release of salaries and wages from MoFPED for payment of staff salaries.			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5700) Students enrolled in USE	( 4810) No. of students enrolled in USE	()	()No. of students enrolled in USE	
No. of teaching and non teaching staff paid	(450) Teaching and non teaching staff paid	(450) Teaching and non teaching staff paid	()	(450)Teaching and non teaching staff paid	
No. of students passing O level	(1100) Students passing O level	(147) Students passing O level	()	(147)Students passing O level	
No. of students sitting O level	(1500) Students sitting O level	(815) Students sitting O level	()	(815)Students sitting O level	
Non Standard Outputs:		N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	1,072,485	0	0 %	0	
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:		Teacher commitment, Timely release of funds for the activity, student commitment on education.			
Capital Purchases					

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Not Done			Not Done	
312101 Non-Residential Buildings	851,223	4,443	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	851,223	4,443	1 %		0
External Financing:	0	0	0 %		0
Total:	851,223	4,443	1 %		0
Reasons for over/under performance: Not Done					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(120) Tertiary education Instructors paid salaries	(30) Tertiary education Instructors paid salaries		(30)Tertiary education Instructors paid salaries	(30)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	
211101 General Staff Salaries	747,369	220,672	30 %		111,395
Wage Rect:	747,369	220,672	30 %		111,395
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	747,369	220,672	30 %		111,395
Reasons for over/under performance: Prompt salary release fro the MoFPED.					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
263104 Transfers to other govt. units (Current)	394,419	131,473	33 %		117,473

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	394,419	131,473	33 %	117,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	394,419	131,473	33 %	117,473
Reasons for over/under performance: N/A				
<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.		Monitoring and supervision done.
227001 Travel inland	51,851	17,284	33 %	2,539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,851	17,284	33 %	2,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,851	17,284	33 %	2,539
Reasons for over/under performance: Funds available for the activity.				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:		Sport facility maintained and renovated.		Sport facility maintained and renovated.
227001 Travel inland	25,188	8,396	33 %	1,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,188	8,396	33 %	1,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,188	8,396	33 %	1,023
Reasons for over/under performance: Funds available for the activity.				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:		Staff Salaries paid, Office operation handled.		Staff Salaries paid, Office operation handled.
211101 General Staff Salaries	40,780	5,874	14 %	2,399
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	5,000	1,667	33 %	1,667
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	333
221012 Small Office Equipment	580	580	100 %	580

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227001 Travel inland	6,965	1,420	20 %	1,260
Wage Rect:	40,780	5,874	14 %	2,399
Non Wage Rect:	14,545	5,000	34 %	4,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,325	10,874	20 %	7,239

Reasons for over/under performance: Funds available for office operation, prompt release of salaries from the MoFPED.

**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	(213) children accessing SNE facilities	(30)children accessing SNE facilities	(213)children accessing SNE facilities
Non Standard Outputs:	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: Government support for SNEs, funding for the SNEs.

Total For Education : Wage Rect:	6,989,805	2,853,313	41 %	1,594,885
Non-Wage Reccurent:	1,877,573	170,117	9 %	125,875
GoU Dev:	1,261,405	4,443	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	10,128,783	3,027,873	29.9 %	1,720,760

## Vote:859 Soroti City

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
N/A					
211101 General Staff Salaries	177,600	48,351	27 %		23,702
Wage Rect:	177,600	48,351	27 %		23,702
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	177,600	48,351	27 %		23,702
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	2,371,252	21 %		237,204
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,039,845	2,371,252	21 %		237,204
External Financing:	0	0	0 %		0
Total:	11,039,845	2,371,252	21 %		237,204
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	74,771	40 %		60,129
221001 Advertising and Public Relations	600	300	50 %		300

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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	4,500	56 %	4,500
221009 Welfare and Entertainment	4,700	4,100	87 %	4,100
221011 Printing, Stationery, Photocopying and Binding	4,000	2,300	58 %	2,300
221012 Small Office Equipment	1,000	1,000	100 %	1,000
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	3,527	1,960	56 %	1,960
222003 Information and communications technology (ICT)	5,200	1,200	23 %	1,200
224004 Cleaning and Sanitation	1,800	900	50 %	900
224005 Uniforms, Beddings and Protective Gear	1,200	1,200	100 %	1,200
227001 Travel inland	58,540	44,700	76 %	27,910
227004 Fuel, Lubricants and Oils	10,000	8,000	80 %	3,000
228001 Maintenance - Civil	689,214	92,459	13 %	31,580
228002 Maintenance - Vehicles	20,000	15,000	75 %	0
228003 Maintenance – Machinery, Equipment & Furniture	50,000	14,930	30 %	14,930
228004 Maintenance – Other	600	600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,055,934	267,920	25 %	155,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,055,934	267,920	25 %	155,609
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	177,600	48,351	27 %	23,702
Non-Wage Reccurent:	1,055,934	267,920	25 %	155,609
GoU Dev:	11,039,845	2,371,252	21 %	237,204
Donor Dev:	0	0	0 %	0
Grand Total:	12,273,379	2,687,522	21.9 %	416,515



## Vote:859 Soroti City

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:		Staff Salaries Paid, Office activity handled			Staff Salaries Paid, Office activity handled
211101 General Staff Salaries	24,000	11,387	47 %		5,416
211103 Allowances (Incl. Casuals, Temporary)	14,000	14,000	100 %		13,840
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		6,000
Wage Rect:	24,000	11,387	47 %		5,416
Non Wage Rect:	20,000	20,000	100 %		19,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,000	31,387	71 %		25,256
Reasons for over/under performance:	Prompt release of salaries from the ministries, Fund availability				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:		Not Done			Not Done
N/A					
Reasons for over/under performance:	Not Done				
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:		Not Done			Not Done
N/A					
Reasons for over/under performance:	Not Done				
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:		Not Done			Not Done
N/A					

## Vote:859 Soroti City

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Not Done				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) Water shed management committees formulated	(0) N/A		(1)Water shed management committees formulated	(0)N/A
Non Standard Outputs:	N/A				N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(200) Women and Men Trained	(100) Women and Men Trained		(50)Women and Men Trained	(50)Women and Men Trained
Non Standard Outputs:	N/A				N/A
211103 Allowances (Incl. Casuals, Temporary)	1,010	300	30 %		0
221009 Welfare and Entertainment	5,000	2,220	44 %		0
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 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,010	2,520	36 %		0
Reasons for over/under performance:	Funds availed for the training				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(12) Monitoring and compliance surveys undertaken	(0) N/A		(3)Monitoring and compliance surveys undertaken	(0)N/A
Non Standard Outputs:	N/A				N/A
N/A					
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	N/A				N/A
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: N/A				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	N/A		N/A	
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: N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>24,000</i>	<i>11,387</i>	<i>47 %</i>	<i>5,416</i>
<i>Non-Wage Reccurent:</i>	<i>27,010</i>	<i>22,520</i>	<i>83 %</i>	<i>19,840</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>33,907</i>	<i>55.6 %</i>	<i>25,256</i>

## Vote:859 Soroti City

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	1,000	400	40 %		150
221002 Workshops and Seminars	1,500	750	50 %		375
221011 Printing, Stationery, Photocopying and Binding	500	208	42 %		83
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,608	40 %		608
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,608	40 %		608
Reasons for over/under performance:					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	339	0	0 %		0
221002 Workshops and Seminars	200	200	100 %		0
223005 Electricity	200	100	50 %		0
223006 Water	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	939	300	32 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	939	300	32 %		0
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	769	384	50 %		192

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## Quarter2

227004 Fuel, Lubricants and Oils	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,269	634	50 %	317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,269	634	50 %	317
Reasons for over/under performance:				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(90) FAL Learners Trained	( )	(22)FAL Learners Trained	( )
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	720	180	25 %	0
221002 Workshops and Seminars	1,500	676	45 %	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	856	21 %	338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,062	856	21 %	338
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
N/A				
221002 Workshops and Seminars	2,336	1,167	50 %	583
221003 Staff Training	3,108	1,554	50 %	777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,444	2,721	50 %	1,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,444	2,721	50 %	1,360
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	( )
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250

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## Quarter2

227001 Travel inland	1,539	769	50 %	384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,539	1,269	50 %	634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,539	1,269	50 %	634
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(3) Youth councils supported	(1) Youth councils supported	( )	( )
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	326	162	50 %	81
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,326	1,662	50 %	831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,326	1,662	50 %	831
Reasons for over/under performance:				
<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) Assisted aids supplied to disabled and elderly community	( )	( )
Non Standard Outputs:				
227001 Travel inland	2,539	1,268	50 %	634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,539	1,268	50 %	634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,539	1,268	50 %	634
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	664	332	50 %	166

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	664	332	50 %	166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	664	332	50 %	166

Reasons for over/under performance:

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

No. of women councils supported (3) Women councils supported (1) Women councils supported

Non Standard Outputs:

227001 Travel inland	2,336	1,166	50 %	583
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,336	1,166	50 %	583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,336	1,166	50 %	583

Reasons for over/under performance:

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:

227001 Travel inland	1,269	600	47 %	300
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,269	600	47 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,269	600	47 %	300

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

211101 General Staff Salaries	44,351	20,313	46 %	9,485
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227002 Travel abroad	5,000	0	0 %	0
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227004 Fuel, Lubricants and Oils	420	420	100 %	420
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Wage Rect:	44,351	20,313	46 %	9,485
Non Wage Rect:	5,420	420	8 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,771	20,733	42 %	9,905

Reasons for over/under performance:

**Lower Local Services**

## Vote:859 Soroti City

## Quarter2

## 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>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	192,600	2,462	1 %		2,462
Wage Rect:	0	0	0 %		0
Non Wage Rect:	192,600	2,462	1 %		2,462
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	192,600	2,462	1 %		2,462
Reasons for over/under performance:					
<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	20,313	46 %		9,485
Non-Wage Reccurent:	226,406	15,298	7 %		8,653
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	270,757	35,611	13.2 %		18,138



## Vote:859 Soroti City

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
N/A					
211101 General Staff Salaries	60,000	20,901	35 %		12,962
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,429	86 %		1,100
221002 Workshops and Seminars	2,000	1,550	78 %		1,550
221009 Welfare and Entertainment	14,377	1,273	9 %		0
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	1,665	33 %		1,000
Wage Rect:	60,000	20,901	35 %		12,962
Non Wage Rect:	14,000	7,917	57 %		3,650
Gou Dev:	14,377	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,377	28,818	33 %		16,612
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		1,000
221009 Welfare and Entertainment	3,623	1,000	28 %		1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	200	7 %		0
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	1,200	40 %		1,000
Gou Dev:	10,000	1,000	10 %		1,000
External Financing:	0	0	0 %		0
Total:	13,000	2,200	17 %		2,000
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 %	0
221008 Computer supplies and Information Technology (IT)	1,000	65	7 %	0
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	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,998	1,185	13 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,998	1,185	13 %	1,000
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
N/A				
N/A				
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	2,500
227004 Fuel, Lubricants and Oils	3,040	3,040	100 %	2,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,540	6,540	100 %	6,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,540	6,540	100 %	6,380
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:				

## Vote:859 Soroti City

## Quarter2

## 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	20,901	35 %		12,962
Non-Wage Reccurent:	32,538	16,842	52 %		12,030
GoU Dev:	84,377	1,000	1 %		1,000
Donor Dev:	0	0	0 %		0
Grand Total:	176,914	38,743	21.9 %		25,992

## Vote:859 Soroti City

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
N/A					
211101 General Staff Salaries	21,479	10,062	47 %		5,137
227001 Travel inland	4,578	4,578	100 %		4,578
Wage Rect:	21,479	10,062	47 %		5,137
Non Wage Rect:	4,578	4,578	100 %		4,578
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,057	14,640	56 %		9,715
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.	( )		(14)9 city Departments, and 5 Primary Schools 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	(17) 2nd quarter 31/1/2022		( )2nd Quarter 31/1/2022	(2022-01-31)2nd quarter 31/1/2022
Non Standard Outputs:		9 city departments, 3 Secondary schools and 5 Primary schools audited			9 city departments and 3 secondary schools audited
211103 Allowances (Incl. Casuals, Temporary)	7,000	750	11 %		750
221003 Staff Training	500	500	100 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5 %		0
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 %		0
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,693	2,100	22 %	1,500
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,693	2,100	11 %	1,500

Reasons for over/under performance: None

**Capital Purchases****Output : 148272 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Internal Audit : Wage Rect:</i>	<i>21,479</i>	<i>10,062</i>	<i>47 %</i>	<i>5,137</i>
<i>Non-Wage Reccurent:</i>	<i>14,271</i>	<i>6,678</i>	<i>47 %</i>	<i>6,078</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>16,740</i>	<i>36.6 %</i>	<i>11,215</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	() traders sensitized on policies, laws & procedures.	()		()	(1)Talk show held in Radio Veritas
No. of trade sensitisation meetings organised at the District/Municipal Council	() Engagement with traders organized	()		()	(2)Two engagement held with small scale enterprises on customer care and enterprise selection
No of businesses inspected for compliance to the law	() business development services provided	()		()	()
No of businesses issued with trade licenses	() 3500 businesses registered and licensed 20 engagement held taxation policy's dispatched	()		()	()
Non Standard Outputs:					
211101 General Staff Salaries	12,598	4,321	34 %		2,250
211103 Allowances (Incl. Casuals, Temporary)	2,000	800	40 %		200
221002 Workshops and Seminars	2,000	924	46 %		324
221011 Printing, Stationery, Photocopying and Binding	2,500	1,396	56 %		996
222001 Telecommunications	1,199	300	25 %		0
227001 Travel inland	1,200	800	67 %		400
Wage Rect:	12,598	4,321	34 %		2,250
Non Wage Rect:	8,899	4,220	47 %		1,920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,497	8,541	40 %		4,170
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	() Barazas organized and radio talk shows held.	()		()	(1)radio talk show held at veritus
No. of enterprises linked to UNBS for product quality and standards	() monthly inspection of enterprises for quality standard held.	()		()	(2)training of MSMEs held
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	369	100	27 %		0

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221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	500	83 %	500
227001 Travel inland	700	120	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,169	720	33 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,169	720	33 %	500
Reasons for over/under performance: un realized budget more so local revenue				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No. of cooperative groups mobilised for registration	( ) monthly inspection to identify the out put held	( )	( )	(46)46 saccos trained for registration process
No. of cooperatives assisted in registration	( ) Establishment of marketing board to market the products	( )	( )	( )training held for saccos and cooperatives
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,280	1,280	100 %	1,280
227001 Travel inland	2,000	2,000	100 %	1,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,280	3,280	100 %	3,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,280	3,280	100 %	3,120
Reasons for over/under performance: budget costrains				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremed in district development plans	( ) profiling of tourist attration sites held	( )	( )	( )
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 opportunites identified for industrial development	( ) seven sensitization meetings held	( )	( )	(1)identification of value addition held and training done

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No. of producer groups identified for collective value addition support	( ) Engagement workshop with government on development of industry	( )	( )	(130) data capture of small scale industry held
Non Standard Outputs:				
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: lack of information from the concern parties				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>12,598</i>	<i>4,321</i>	<i>34 %</i>	<i>2,250</i>
<i>Non-Wage Reccurent:</i>	<i>23,247</i>	<i>8,220</i>	<i>35 %</i>	<i>5,540</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>12,541</i>	<i>35.0 %</i>	<i>7,790</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>
<i>Programme : Agricultural Extension Services</i>				<b>434,727</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<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
<i>Programme : District Production Services</i>				<b>9,068</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<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>
<i>Programme : District, Urban and Community Access Roads</i>				<b>11,039,845</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<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>
<i>Programme : Pre-Primary and Primary Education</i>				<b>410,182</b>	<b>0</b>
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<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