
Vote:859 Soroti City

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 23/05/2022

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

Vote:859 Soroti City**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	322,318	246,827	77%
Discretionary Government Transfers	14,294,100	2,629,363	18%
Conditional Government Transfers	13,959,543	11,219,432	80%
Other Government Transfers	1,478,978	6,815,274	461%
External Financing	104,000	0	0%
Total Revenues shares	30,158,939	20,910,896	69%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,330,454	2,740,770	1,295,679	63%	30%	47%
Finance	177,673	125,907	125,905	71%	71%	100%
Statutory Bodies	312,999	272,789	220,272	87%	70%	81%
Production and Marketing	536,120	299,073	91,567	56%	17%	31%
Health	1,809,254	1,735,216	1,390,754	96%	77%	80%
Education	10,128,783	7,472,658	5,315,786	74%	52%	71%
Roads and Engineering	12,273,379	7,391,611	7,391,611	60%	60%	100%
Natural Resources	61,010	42,007	42,007	69%	69%	100%
Community Based Services	270,757	109,319	109,319	40%	40%	100%
Planning	176,914	75,196	71,445	43%	40%	95%
Internal Audit	45,750	35,342	35,342	77%	77%	100%
Trade Industry and Local Development	35,845	26,246	26,246	73%	73%	100%
Grand Total	30,158,939	20,326,132	16,115,932	67%	53%	79%
<i>Wage</i>	<i>11,039,999</i>	<i>8,025,536</i>	<i>6,294,605</i>	<i>73%</i>	<i>57%</i>	<i>78%</i>
<i>Non-Wage Recurrent</i>	<i>5,332,931</i>	<i>3,619,613</i>	<i>2,340,610</i>	<i>68%</i>	<i>44%</i>	<i>65%</i>
<i>Domestic Devt</i>	<i>13,682,008</i>	<i>8,680,983</i>	<i>7,480,717</i>	<i>63%</i>	<i>55%</i>	<i>86%</i>
<i>Donor Devt</i>	<i>104,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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

In Q3 the city recieved a cummulative receipts of 20,910,896,000 accounting for 69% of the approved Budget of 30,158,939,000=Locally raised revenue was 246,827,000= accounting for 1.1%,Discretionary Gioverment Transfers of 2,629,363,000= accounting for 12.5%,Conditional Government transfers of 11,219,432,000= accounting for 53.6%,Other transfers 6,815,270,000= accounting for 32.5%.There was no external financing recieved

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	322,318	246,827	77 %
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	36,210	628 %
Ground rent	53,000	37,060	70 %
Lock-up Fees	116,499	75,934	65 %
2a.Discretionary Government Transfers	14,294,100	2,629,363	18 %
Urban Unconditional Grant (Non-Wage)	412,563	309,422	75 %
Urban Unconditional Grant (Wage)	2,751,938	2,063,954	75 %
Urban Discretionary Development Equalization Grant	11,129,599	255,988	2 %
2b.Conditional Government Transfers	13,959,543	11,219,432	80 %
Sector Conditional Grant (Wage)	8,288,061	6,399,024	77 %
Sector Conditional Grant (Non-Wage)	2,492,647	1,824,880	73 %
Sector Development Grant	1,302,409	1,288,250	99 %
Transitional Development Grant	1,000,000	1,000,000	100 %
Pension for Local Governments	375,289	331,425	88 %
Gratuity for Local Governments	501,137	375,852	75 %
2c. Other Government Transfers	1,478,978	6,815,274	461 %
Northern Uganda Social Action Fund (NUSAF)	442,600	46,909	11 %
Support to PLE (UNEB)	5,545	0	0 %
Uganda Road Fund (URF)	1,021,934	337,188	33 %
Other	0	6,422,074	0 %
Tax Payers Register Expansion Program (TREP)	8,899	9,103	102 %
3. External Financing	104,000	0	0 %
The AIDS Support Organisation (TASO)	104,000	0	0 %
Total Revenues shares	30,158,939	20,910,896	69 %

Cumulative Performance for Locally Raised Revenues

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In Q3 the City recieved a cummulative locally raised revenue of 246,827,000=.This was a result of the Money submitted remmited back from the MoFPED

Cummulative Performance for Central Government Transfers

In Q3 the city received accumulative receipts of central government transfers of as follows discretionary transfers were totaling 2,629,363,000 accounting for 16.1% of the Total,Conditional government transfers were 11,219,432,000= accounting for 69% of the cumulative total and Other transfers of 2,208,779,000= accounting for 13.5%

Cummulative Performance for Other Government Transfers

In Q3 the City had a cummulative other Government transfers of 2,208,779,000= Part of the money was for the Rehabilitation nof Teso College Aloet under Adhoc

Cummulative Performance for External Financing

No funds were recieved from TASO Uganda as external financing

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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
Sector: Agriculture						
Agricultural Extension Services	509,052	69,719	14 %	127,263	17,705	14 %
District Production Services	27,068	21,848	81 %	6,767	6,842	101 %
Sub- Total	536,120	91,567	17 %	134,030	24,547	18 %
Sector: Works and Transport						
District, Urban and Community Access Roads	11,217,445	7,045,423	63 %	2,804,361	4,625,820	165 %
Municipal Services	1,055,934	346,188	33 %	258,984	78,268	30 %
Sub- Total	12,273,379	7,391,611	60 %	3,063,345	4,704,088	154 %
Sector: Trade and Industry						
Commercial Services	35,845	26,246	73 %	8,961	13,705	153 %
Sub- Total	35,845	26,246	73 %	8,961	13,705	153 %
Sector: Education						
Pre-Primary and Primary Education	3,974,868	2,299,751	58 %	993,717	908,411	91 %
Secondary Education	4,872,143	2,337,923	48 %	1,218,036	1,090,089	89 %
Skills Development	1,141,788	601,044	53 %	285,447	248,900	87 %
Education & Sports Management and Inspection	132,363	77,067	58 %	33,091	40,514	122 %
Special Needs Education	7,622	0	0 %	1,905	0	0 %
Sub- Total	10,128,783	5,315,786	52 %	2,532,196	2,287,913	90 %
Sector: Health						
Primary Healthcare	517,746	156,547	30 %	121,937	45,903	38 %
Health Management and Supervision	1,291,508	1,234,206	96 %	322,877	367,025	114 %
Sub- Total	1,809,254	1,390,754	77 %	444,813	412,928	93 %
Sector: Water and Environment						
Natural Resources Management	61,010	42,007	69 %	15,253	8,100	53 %
Sub- Total	61,010	42,007	69 %	15,253	8,100	53 %
Sector: Social Development						
Community Mobilisation and Empowerment	270,757	109,319	40 %	67,689	73,708	109 %
Sub- Total	270,757	109,319	40 %	67,689	73,708	109 %
Sector: Public Sector Management						
District and Urban Administration	4,330,454	1,295,679	30 %	1,082,613	568,697	53 %
Local Statutory Bodies	312,999	220,272	70 %	78,250	59,608	76 %
Local Government Planning Services	176,914	71,445	40 %	43,729	32,703	75 %
Sub- Total	4,820,367	1,587,397	33 %	1,204,592	661,007	55 %
Sector: Accountability						
Financial Management and Accountability(LG)	177,673	125,905	71 %	44,418	44,144	99 %
Internal Audit Services	45,750	35,342	77 %	11,437	18,602	163 %

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	<i>Sub- Total</i>	223,423	161,247	72 %	55,856	62,746	112 %
Grand Total		30,158,939	16,115,932	53 %	7,526,735	8,248,742	110 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,365,077	2,350,326	70%	841,269	575,825	68%
Gratuity for Local Governments	501,137	375,852	75%	125,284	125,284	100%
Locally Raised Revenues	25,000	106,842	427%	6,250	2,000	32%
Multi-Sectoral Transfers to LLGs_NonWage	290,784	264,892	91%	72,696	200,000	275%
Pension for Local Governments	375,289	331,425	88%	93,822	131,291	140%
Urban Unconditional Grant (Non-Wage)	45,290	14,724	33%	11,323	0	0%
Urban Unconditional Grant (Wage)	2,127,577	1,256,590	59%	531,894	117,250	22%
Development Revenues	965,377	390,444	40%	278,869	206,921	74%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	255,988	170,658	67%	101,522	0	0%
Other Transfers from Central Government	0	219,786	0%	0	206,921	0%
Urban Discretionary Development Equalization Grant	709,390	0	0%	177,347	0	0%
Total Revenues shares	4,330,454	2,740,770	63%	1,120,138	782,746	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,127,577	426,009	20%	531,894	117,250	22%
Non Wage	1,237,500	479,226	39%	309,375	229,120	74%
Development Expenditure						
Domestic Development	965,377	390,444	40%	241,344	222,327	92%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,330,454	1,295,679	30%	1,082,613	568,697	53%
C: Unspent Balances						
Recurrent Balances		1,445,090	61%			

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Wage	830,581		
Non Wage	614,510		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	1,445,091	53%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 1,120,138,000 in the quarter but in effect got 782,746 indicating 70% performance in the quarter.

Reasons for unspent balances on the bank account

The department realized unspent funds amounting to 1,445,020 under recurrent revenue hence showing 61% performance. Of these funds unspent wage amounted to 831,581,000 and non wage amounted to 614,510,000. The reason for unspent wage arises from unfilled vacant positions in the department, while for non wage the activities were rolled over to the next quarter due to delays like procurement.

Highlights of physical performance by end of the quarter

The department planned to receive 1,120,138,000 in the quarter but in effect got 782,746 indicating 70% performance in the quarter. Of the funds planned in the quarter, 841,269,000 was for recurrent expenditure however the department received 575,825 indicating 68% performance and of these funds 125,284,000 was spent on gratuity and showed 100% performance, 2,000,000 was local revenues indicating 32% performance, 131,291,000 was spent on pensions depicting 140% performance and 117,250,000 was unconditional grant [wage] indicating 22% performance. Local revenue performance has continued to perform poorly due to the mismatch in the budgeting in the year. Of the planned 6,250 of local revenue the department received only 2,000 indicating 32% performance. In regards to development revenues, 278,869,000 was planned in the quarter and there was and 206,921 was received in the quarter showing 74% performance. The department paid salaries, pensions and gratuity in the quarter to staff, continued to cause trade order in the town, monitored and supervised on going projects.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	167,673	125,907	75%	41,918	36,645	87%
Locally Raised Revenues	3,000	12,239	408%	750	40	5%
Urban Unconditional Grant (Non-Wage)	44,000	23,330	53%	11,000	5,830	53%
Urban Unconditional Grant (Wage)	120,673	90,337	75%	30,168	30,775	102%
Development Revenues	10,000	0	0%	2,500	0	0%
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%
Total Revenues shares	177,673	125,907	71%	44,418	36,645	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,673	90,336	75%	30,168	30,774	102%
Non Wage	47,000	35,569	76%	11,750	13,370	114%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	177,673	125,905	71%	44,418	44,144	99%
C: Unspent Balances						
Recurrent Balances						
Wage		2				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2	0%			

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Summary of Workplan Revenues and Expenditure by Source

Locally Raised Revenues planned to receive a total of 750,000 but actually received nothing hence performing at 0% Urban Unconditional Grant (Non-Wage) planned to receive a total of 11,000,000 but received 20,870,000 performing at 190%. Urban Unconditional Grant (Wage) 30,168,000 planned to receive a total of 30,774,000 performing 102%. The over performance was seen under UCG Nonwage due to audit queries responses of queries

Reasons for unspent balances on the bank account

There is no unspent balance

Highlights of physical performance by end of the quarter

Revenue Mobilized and Banked, Sensitization done, Expenditure posted and approved, Accountability for Q3 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	302,999	262,789	87%	75,750	69,678	92%
Locally Raised Revenues	52,000	45,646	88%	13,000	0	0%
Urban Unconditional Grant (Non-Wage)	128,119	129,385	101%	32,030	40,179	125%
Urban Unconditional Grant (Wage)	122,880	87,758	71%	30,720	29,499	96%
Development Revenues	10,000	10,000	100%	2,500	10,000	400%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	10,000	0%	0	10,000	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues shares	312,999	272,789	87%	78,250	79,678	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,880	87,758	71%	30,720	29,499	96%
Non Wage	180,119	122,514	68%	45,030	20,108	45%
Development Expenditure						
Domestic Development	10,000	10,000	100%	2,500	10,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	312,999	220,272	70%	78,250	59,608	76%
C: Unspent Balances						
Recurrent Balances		52,517	20%			
Wage		0				
Non Wage		52,517				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		52,517	19%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected to receive a total of ugx78,250,000 000 but only received UGX.69,678,000 representing 89% of the total quarterly budget of which Urban unconditional Grant Non Wage was UGX. 40,179,000 (125%) , urban Unconditional grant wage was UGX. 29,499 (96%) .Local revenue was UGX. 0 representing 0 % and development rInterms of expenditure, wage was highest with UGX. 29,499,000 representing 96% , wage was the second with UGX. 20,108,000 representing 45%. The worst performing was local revenue and development revenue which were both at ugx. 0 representing 0 % evenue was ugx. 0 also showing 0 %

Reasons for unspent balances on the bank account

There was unspent balance of UG. 52,517,000 for wage and Honororia for LCI and LCII chairpersons

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 3 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	484,575	261,687	54%	121,144	22,399	18%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	431,047	225,223	52%	107,762	9,699	9%
Sector Conditional Grant (Wage)	47,528	36,464	77%	11,882	12,700	107%
Urban Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Development Revenues	51,545	37,386	73%	19,136	3,023	16%
Locally Raised Revenues	0	0	0%	6,250	0	0%
Sector Development Grant	51,545	37,386	73%	12,886	3,023	23%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	536,120	299,073	56%	140,280	25,422	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,528	36,440	77%	11,882	12,677	107%
Non Wage	437,047	33,050	8%	109,262	8,860	8%
Development Expenditure						
Domestic Development	51,545	22,077	43%	12,886	3,010	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	536,120	91,567	17%	134,030	24,547	18%
C: Unspent Balances						
Recurrent Balances						
Wage		24				
Non Wage		192,173				
Development Balances						
Domestic Development		15,309				
External Financing		0				
Total Unspent		207,506	69%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive UGX 140,280, 000/= but received UGX 25,422,000/= of the received funds representing 18% of total budget, Sector Conditional Grant Wage was UGX 11,882,000/= and Sector Conditional Grant Non-Wage was UGX 9,699,000/= in the quarter. The cumulative outturn of Sector Conditional Grant Non-Wage UGX 225,223,000/= representing 52% and Sector Conditional Grant Wage UGX 33,440,000/= respectively, representing 77% of the total budget released. Sector Development Grant was cumulative out turn UGX 37,386,000/= representing 73% 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 11,882,000/= representing 107 % and cumulative expenditure of UGX 36,440,000/= standing at 77% of the total budget spent and Non-Wage was UGX 33,077,000/= representing 8% of the total budget spent. Domestic Development grant expenditure of UGX 22,077, 000/= standing at 43% 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%.

Reasons for unspent balances on the bank account

The department had unspent funds worth UGX 207,506,000/= representing 69% . 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 11,882,000/= representing 107 % and cumulative expenditure of UGX 36,440,000/= standing at 77% of the total budget spent and Non-Wage was UGX 33,077,000/= representing 8% of the total budget spent. Domestic Development grant expenditure of UGX 22,077, 000/= standing at 43% 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%. In terms of performance Sector conditional t Grant wage performed best on release with 77% followed Sector Conditional Development Grant at 23 % the Sector conditional grant Non-Wage at 9% Local revenue and Uban Unconditional Grant (Non-Wage) was at 0% , the department had planned to receive funds but actually got UGX 0/= showing 0% performance respectively

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,465,794	1,495,757	102%	366,449	426,849	116%
Locally Raised Revenues	5,000	13,041	261%	1,250	1,487	119%
Sector Conditional Grant (Non-Wage)	164,287	331,925	202%	41,072	41,765	102%
Sector Conditional Grant (Wage)	1,291,508	1,150,791	89%	322,877	383,597	119%
Urban Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
Development Revenues	343,459	239,459	70%	85,865	79,820	93%
External Financing	104,000	0	0%	26,000	0	0%
Sector Development Grant	239,459	239,459	100%	59,865	79,820	133%
Total Revenues shares	1,809,254	1,735,216	96%	452,313	506,669	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,291,508	1,026,606	79%	322,877	367,025	114%
Non Wage	174,287	344,966	198%	43,572	43,255	99%
Development Expenditure						
Domestic Development	239,459	19,182	8%	52,365	2,648	5%
External Financing	104,000	0	0%	26,000	0	0%
Total Expenditure	1,809,254	1,390,754	77%	444,813	412,928	93%
C: Unspent Balances						
Recurrent Balances						
		124,184	8%			
Wage		124,184				
Non Wage		0				
Development Balances						
		220,278	92%			
Domestic Development		220,278				
External Financing		0				
Total Unspent		344,462	20%			

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Summary of Workplan Revenues and Expenditure by Source

The department in Q3 expected to receive Ugx 366,449,000 but received Ugx 426,849,000 showing 116% performance and 102% of the budget spent. In terms of releases; The best was PHC development at Ugx 79,820,000 showing 133% performance, 100% of the budget spent and cummulatively at Ugx 239,459,000. Locally raised revenue and sector conditional grant wage both performed at 119%. Local revenue was Ugx 1,487,000 against the planned Ugx 1,250,000 reflecting 119% performance . Sector conditional grant wage was Ugx 383,597,000 showing 119% performance against planned Ugx 322,877,000 and 89% of its budget spent . Sector conditional grant non-wage was Ugx 41,765,000 against planned Ugx 41,072,000 representing 102% performance . There was non-release of urban unconditional grant non-wage and external financing In terms of expenditure; Wage was Ugx 367,025,000 performing at 114% and showing 79% of the budget spent. Non-wage was Ugx 43,255,000 performing at 99% and 198% of the budget spent. Sector development performed at Ugx 2,648,000 accounting for 5% and 8% of the budget spent.

Reasons for unspent balances on the bank account

There was unspent balance of Ugx 124,184,000 from wage and Ugx 220,278,000 from development totaling to Ugx 344,462,000 representing 20% The unspent wage is due to the non-recruitment The unspent development is due to the delays in the procurement process for the renovation works at Princess Dianna HCIV

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

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,867,378	6,461,253	73%	2,216,845	2,362,095	107%
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	1,242,019	67%	465,757	621,009	133%
Sector Conditional Grant (Wage)	6,949,025	5,211,769	75%	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	7,305	18%	10,195	3,830	38%
Development Revenues	1,261,405	1,011,405	80%	315,351	337,135	107%
Other Transfers from Central Government	250,000	0	0%	62,500	0	0%
Sector Development Grant	1,011,405	1,011,405	100%	252,851	337,135	133%
Total Revenues shares	10,128,783	7,472,658	74%	2,532,196	2,699,230	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,989,805	4,442,934	64%	1,747,451	1,589,621	91%
Non Wage	1,877,573	826,126	44%	469,393	656,008	140%
Development Expenditure						
Domestic Development	1,261,405	46,726	4%	315,351	42,283	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,128,783	5,315,786	52%	2,532,196	2,287,913	90%
C: Unspent Balances						
Recurrent Balances		1,192,193	18%			
Wage		776,140				
Non Wage		416,053				
Development Balances		964,679	95%			
Domestic Development		964,679				
External Financing		0				

Vote:859 Soroti City**Quarter3**

Total Unspent	2,156,872	29%	
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Summary of Workplan Revenues and Expenditure by Source

In the Quarter the Department expected ta reccurent revenue of 2,216,845,000= but recieved 2,362,095,000= which is 107% of the planned in the quarter and 73% of the approved Budget. In terms of development revenues planned was 315,351,000= but recieved 337,135,000= which is 107%. In terms of expenditure wage was 1,589,621,000= which is 91% and Non Wage 656,008,000= which is 146%

Reasons for unspent balances on the bank account

In ther Quarter there was unspent balance of Wage 776,140,000=, Non Wage of 416,053,000= and Domestic Development of 964,679,000= Totalling 2,156,872,000=

Highlights of physical performance by end of the quarter

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

Vote:859 Soroti City

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,233,534	425,708	35%	308,384	109,437	35%
Locally Raised Revenues	30,000	8,000	27%	7,500	0	0%
Other Transfers from Central Government	1,021,934	337,188	33%	255,484	78,268	31%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	0	0%
Urban Unconditional Grant (Wage)	177,600	79,520	45%	44,400	31,169	70%
Development Revenues	11,039,845	6,965,903	63%	2,759,961	4,496,522	163%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	5,965,903	0%	0	4,163,189	0%
Transitional Development Grant	1,000,000	1,000,000	100%	250,000	333,333	133%
Urban Discretionary Development Equalization Grant	10,039,845	0	0%	2,509,961	0	0%
Total Revenues shares	12,273,379	7,391,611	60%	3,068,345	4,605,959	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,600	79,520	45%	44,400	31,169	70%
Non Wage	1,055,934	346,188	33%	258,984	78,268	30%
Development Expenditure						
Domestic Development	11,039,845	6,965,903	63%	2,759,961	4,594,651	166%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,273,379	7,391,611	60%	3,063,345	4,704,088	154%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

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External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department in this quarter received Ugx. 442,770,000 against the planned budget of Ugx.3,068,345,000 representing 14% and 3.6% 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.31,169,000 out of Ugx.44,400,000 representing 70% 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 78,268,000 out of Ugx 255,484,000 representing 31% 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 31.169,000= out of Ugx 44,400,000 accounting for 70% of the quarterly plan. Non Wage spent was Ugx 78,268,000= out of Ugx 258,984,000 accounting 30% of the quarterly plan and domestic development was Ugx 4.594,651,000 out of Ugx 2,759,961,000= accounting for 166.5% of the quarterly plan. while Development expenditure balances stand at Ugx 4,163,189,000 representing 149% cumulatively.

Reasons for unspent balances on the bank account

The was unspent balances of Ugx 4,163,189,000 accounting for 129% of the cumulative figure released. Part of the unspent balance was URF for payment of road gang members which was not effected in time, funds meant for low cost sealing of Ajena road (0.8km) under transitional grant and uncompleted road works under USMID-AF in the City which are yet to be completed.

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, Technical monitoring of Projects implementation. Part payments for outstanding obligations on road works of Fr. Griffin and Prof. Omaswa roads and repair works on two vehicles. Conducted meetings, Supervision, monitoring and submission of reports to line ministries and payments for executed road works under USMID-AF to the Contractor and Supervising Consultant..

Vote:859 Soroti City

Quarter3

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

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,010	42,007	82%	12,753	8,100	64%
Locally Raised Revenues	20,000	21,500	108%	5,000	1,500	30%
Urban Unconditional Grant (Non-Wage)	7,010	2,520	36%	1,753	0	0%
Urban Unconditional Grant (Wage)	24,000	17,987	75%	6,000	6,600	110%
Development Revenues	10,000	0	0%	2,500	0	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues shares	61,010	42,007	69%	15,253	8,100	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,000	17,987	75%	6,000	6,600	110%
Non Wage	27,010	24,020	89%	6,753	1,500	22%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,010	42,007	69%	15,253	8,100	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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 1,500,000 representing a 30%, 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 6,600,000 Representing a 110%. And Urban DDEG got nothing in the quarter

Vote:859 Soroti City

Quarter3

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

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	270,757	109,319	40%	67,689	69,488	103%
Locally Raised Revenues	5,420	5,240	97%	1,355	5,060	373%
Other Transfers from Central Government	192,600	46,909	24%	48,150	46,909	97%
Sector Conditional Grant (Non-Wage)	25,386	19,039	75%	6,346	6,346	100%
Urban Unconditional Grant (Non-Wage)	3,000	6,645	222%	750	0	0%
Urban Unconditional Grant (Wage)	44,351	31,484	71%	11,088	11,172	101%
Development Revenues	0	0	0%	250	0	0%
Locally Raised Revenues	0	0	0%	250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	270,757	109,319	40%	67,939	69,488	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,351	31,484	71%	11,088	11,172	101%
Non Wage	226,406	77,834	34%	56,601	62,536	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	270,757	109,319	40%	67,689	73,708	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In Q3 the department planned to receive a total of 67,689,000 but releases a 69,428,000 showing a 103% of which Locally Raised Revenues planned to receive a total of 1,355,000 but actually received 5,000,000 performing at 369% Other Transfers from Central Government planned to receive a total of 48,150,000 but got 46,909,000 representing a 97% Sector Conditional Grant Non-Wage planned to receive 6,346,000 but got 6,346,000 representing a 100% Urban Unconditional Grant (Non-Wage) planned to receive 750,000 but got nothing representing a 0% Urban Unconditional Grant (Wage) planned for but got 11,088,000 but got 11,172,000 representing a 101%

Reasons for unspent balances on the bank account

No Balance in the account at the end of the quarter.

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

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,538	58,811	64%	21,499	16,318	76%
Locally Raised Revenues	6,540	13,792	211%	0	700	0%
Urban Unconditional Grant (Non-Wage)	25,998	12,250	47%	6,499	3,750	58%
Urban Unconditional Grant (Wage)	60,000	32,769	55%	15,000	11,868	79%
Development Revenues	84,377	16,385	19%	21,094	16,385	78%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	16,385	0%	0	16,385	0%
Urban Discretionary Development Equalization Grant	84,377	0	0%	21,094	0	0%
Total Revenues shares	176,914	75,196	43%	42,594	32,703	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,000	32,768	55%	15,000	11,868	79%
Non Wage	32,538	22,292	69%	8,134	5,450	67%
Development Expenditure						
Domestic Development	84,377	16,385	19%	20,594	15,385	75%
External Financing	0	0	0%	0	0	0%
Total Expenditure	176,914	71,445	40%	43,729	32,703	75%
C: Unspent Balances						
Recurrent Balances		3,750	6%			
Wage		0				
Non Wage		3,750				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,750	5%			

Vote:859 Soroti City**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department in Q3 had planned to receive Ugx 21,499,000 but received only Ugx 16,318,000 representing 76% performance and 64% of the budget spent In terms of releases; The best performing was urban unconditional grant wage at Ugx 11,868,000 showing 79% performance and 55% of the budget spent. It was followed by Urban unconditional grant non-wage at Ugx 3,750,000 accounting for 58% performance and 47% of the budget spent. There was non-release of Locally raised revenue and UDDEG grant within the quarter In terms of expenditure; Wage performed at Ugx 11,868,000 showing 79% and 55% of its budget spent , non-wage performed at Ugx 5,450,000 accounting for 67% and 69% of the budget spent

Reasons for unspent balances on the bank account

There was unspent balance in development of Ugx 3,750,000 meant for recurrent department expenditures. This was caused due to delayed warranting

Highlights of physical performance by end of the quarter

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

Vote:859 Soroti City

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,750	25,342	71%	8,937	8,602	96%
Locally Raised Revenues	5,078	8,278	163%	1,269	2,600	205%
Urban Unconditional Grant (Non-Wage)	9,193	1,000	11%	2,298	0	0%
Urban Unconditional Grant (Wage)	21,479	16,064	75%	5,370	6,002	112%
Development Revenues	10,000	10,000	100%	2,500	10,000	400%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	10,000	0%	0	10,000	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues shares	45,750	35,342	77%	11,437	18,602	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,479	16,064	75%	5,370	6,002	112%
Non Wage	14,271	9,278	65%	3,568	2,600	73%
Development Expenditure						
Domestic Development	10,000	10,000	100%	2,500	10,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,750	35,342	77%	11,437	18,602	163%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department had budgeted to receive a total of Ugx 11,437,000 in quarter three 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 8,602,000 representing 75% of the quarter performance. This is broken down as follows: Unconditional Grants wage Ugx 6,002,000 = 112% of the quarter budget and locally raise revenue Ugx 2,600,000 = 205% of the quarter performance. As far as expenditure is concerned, we spent Ugx 6,002,000 for the two staff salary for 3 month.

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, secondary Schools and the city center

Vote:859 Soroti City

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,845	26,246	73%	8,961	11,481	128%
Locally Raised Revenues	3,280	3,475	106%	820	0	0%
Other Transfers from Central Government	8,899	9,103	102%	2,225	6,878	309%
Sector Conditional Grant (Non-Wage)	8,899	6,674	75%	2,225	2,225	100%
Urban Unconditional Grant (Non-Wage)	2,169	295	14%	542	0	0%
Urban Unconditional Grant (Wage)	12,598	6,699	53%	3,150	2,378	76%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,845	26,246	73%	8,961	11,481	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,598	6,699	53%	3,150	2,378	76%
Non Wage	23,247	19,547	84%	5,812	11,327	195%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,845	26,246	73%	8,961	13,705	153%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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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

Vote:859 Soroti City

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
N/A					
211101 General Staff Salaries	2,127,577	426,009	20 %		117,250
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,500	88 %		0
212102 Pension for General Civil Service	375,289	288,678	77 %		98,247
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		0
213004 Gratuity Expenses	501,137	129,013	26 %		129,013
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	3,000	3,000	100 %		0
223004 Guard and Security services	3,000	3,000	100 %		0
223005 Electricity	1,000	1,000	100 %		0
223006 Water	1,000	1,000	100 %		0
227001 Travel inland	3,876	3,000	77 %		0
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		0
282104 Compensation to 3rd Parties	2,000	2,000	100 %		0
Wage Rect:	2,127,577	426,009	20 %		117,250
Non Wage Rect:	902,302	441,191	49 %		227,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,029,879	867,200	29 %		344,510
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() 90% OF VACANT POSTS FILLED	()		()	()
%age of staff appraised	() 90% OF STAFF APPRAISED	()		()	()
%age of staff whose salaries are paid by 28th of every month	() 100% OF STAFF SALARIES PAID BY 28TH OF EVERY MONTH	()		()	()
N/A					
N/A					

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N/A

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

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

N/A

211103 Allowances (Incl. Casuals, Temporary)	20,000	18,124	91 %	5,827
221001 Advertising and Public Relations	12,000	2,926	24 %	0
221002 Workshops and Seminars	85,000	84,796	100 %	45,840
221003 Staff Training	50,000	14,000	28 %	7,000
221008 Computer supplies and Information Technology (IT)	12,390	3,208	26 %	1,100
221011 Printing, Stationery, Photocopying and Binding	10,000	8,460	85 %	2,460
221012 Small Office Equipment	40,000	15,679	39 %	7,179
221014 Bank Charges and other Bank related costs	5,000	0	0 %	0
225001 Consultancy Services- Short term	200,000	162,260	81 %	122,260
227001 Travel inland	80,000	66,991	84 %	16,661
227002 Travel abroad	14,000	14,000	100 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	528,390	390,444	74 %	222,327
External Financing:	0	0	0 %	0
Total:	528,390	390,444	74 %	222,327

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	15,000	9,380	63 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	960	96 %	0

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222001 Telecommunications	3,000	2,977	99 %	0
222002 Postage and Courier	414	360	87 %	360
227004 Fuel, Lubricants and Oils	8,000	7,858	98 %	1,000
228002 Maintenance - Vehicles	4,000	3,500	88 %	500
282104 Compensation to 3rd Parties	10,000	10,000	100 %	0
282151 Fines and Penalties – to other govt units	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,414	38,035	86 %	1,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,414	38,035	86 %	1,860

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>426,009</i>	<i>20 %</i>	<i>117,250</i>
<i>Non-Wage Reccurent:</i>	<i>946,716</i>	<i>479,226</i>	<i>51 %</i>	<i>229,120</i>
<i>GoU Dev:</i>	<i>709,390</i>	<i>390,444</i>	<i>55 %</i>	<i>222,327</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>1,295,679</i>	<i>34.2 %</i>	<i>568,697</i>

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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	(2022-07-15)Done in Quarter One
Non Standard Outputs:		N/A			N/A
211101 General Staff Salaries	120,673	90,336	75 %		30,774
221016 IFMS Recurrent costs	30,000	22,500	75 %		7,500
222001 Telecommunications	1,200	400	33 %		0
227001 Travel inland	5,000	4,220	84 %		920
Wage Rect:	120,673	90,336	75 %		30,774
Non Wage Rect:	36,200	27,120	75 %		8,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,873	117,456	75 %		39,194
Reasons for over/under performance:	Availability of Funds for report preparation				
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:	Fund availability, revenue team in place and compliance from tax payers.				
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:		01 Supplementary Budget presented and Annual Workplan to Council			Supplementary Budget presented and Annual Workplan to Council
N/A					
Reasons for over/under performance:	IPF figures in place, functional budget desk and availability of funds for the budget activity.				
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:		Quarterly expenditure handled		Quarterly expenditure handled	
227001	Travel inland	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	0
Reasons for over/under performance:		Expenditure Availability in place, Funds availability to carry out the planned activity.			
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) Date for submitting annual LG final accounts to Auditor General	(2022-08-30)Date for submitting annual LG final accounts to Auditor General	(2022-08-30)Date for submitting annual LG final accounts to Auditor General	
Non Standard Outputs:		N/A		N/A	
211103	Allowances (Incl. Casuals, Temporary)	1,000	999	100 %	0
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221009	Welfare and Entertainment	1,800	1,200	67 %	1,200
221011	Printing, Stationery, Photocopying and Binding	2,000	1,450	73 %	1,450
221012	Small Office Equipment	500	500	100 %	500
221017	Subscriptions	1,500	1,500	100 %	1,500
222001	Telecommunications	1,000	300	30 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,800	6,449	73 %	4,950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,800	6,449	73 %	4,950
Reasons for over/under performance:		Hard working team in place, availability of fund for the activity and data availability.			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:					
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:					
Output : 148175 Vehicles and Other Transport Equipment					
N/A					

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N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>120,673</i>	<i>90,336</i>	<i>75 %</i>	<i>30,774</i>
<i>Non-Wage Reccurent:</i>	<i>47,000</i>	<i>35,569</i>	<i>76 %</i>	<i>13,370</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>177,673</i>	<i>125,905</i>	<i>70.9 %</i>	<i>44,144</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:				Facilitated the sitting of 2 council meetings and 1 committee meeting	
211103 Allowances (Incl. Casuals, Temporary)	18,707	3,000	16 %		3,000
221007 Books, Periodicals & Newspapers	4,000	4,000	100 %		0
221008 Computer supplies and Information Technology (IT)	1,788	675	38 %		225
221009 Welfare and Entertainment	8,000	8,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		0
224004 Cleaning and Sanitation	10,000	10,000	100 %		10,000
227001 Travel inland	16,000	15,030	94 %		2,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,494	32,705	65 %		5,505
Gou Dev:	10,000	10,000	100 %		10,000
External Financing:	0	0	0 %		0
Total:	60,494	42,705	71 %		15,505
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:				facilitated the sitting of 1 contracts committee	
211103 Allowances (Incl. Casuals, Temporary)	5,212	1,303	25 %		1,303
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	1,303	25 %		1,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	1,303	25 %		1,303
Reasons for over/under performance:					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:				facilitated 1 training workshop	

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211103 Allowances (Incl. Casuals, Temporary)	5,212	2,606	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,606	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	2,606	50 %	0

Reasons for over/under performance:

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:

Facilitated the secretary for 1 training workshop

211103 Allowances (Incl. Casuals, Temporary)	4,000	1,500	38 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	1,500

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

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:

Provided small office equipment

211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	0

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

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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		
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 .
211101 General Staff Salaries	122,880	87,758	71 %	29,499
211103 Allowances (Incl. Casuals, Temporary)	79,200	51,400	65 %	11,800
Wage Rect:	122,880	87,758	71 %	29,499
Non Wage Rect:	79,200	51,400	65 %	11,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	202,080	139,158	69 %	41,299
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				NIL
211103 Allowances (Incl. Casuals, Temporary)	32,000	32,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	32,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	32,000	100 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	122,880	87,758	71 %	29,499

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<i>Non-Wage Reccurent:</i>	<i>180,119</i>	<i>122,514</i>	<i>68 %</i>	<i>20,108</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>10,000</i>	<i>100 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>312,999</i>	<i>220,272</i>	<i>70.4 %</i>	<i>59,608</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.
211101 General Staff Salaries	47,528	36,440	77 %		12,677
211103 Allowances (Incl. Casuals, Temporary)	16,000	10,700	67 %		2,700
221009 Welfare and Entertainment	6,797	5,107	75 %		1,328
221011 Printing, Stationery, Photocopying and Binding	4,000	3,313	83 %		1,000
Wage Rect:	47,528	36,440	77 %		12,677
Non Wage Rect:	26,797	19,120	71 %		5,028
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,325	55,560	75 %		17,705
Reasons for over/under performance: No major challenges encountered					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:					
					No activity was done due to no funds utilization guidelines on 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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	392,250	0	0 %		0
Gou Dev:	42,477	14,159	33 %		0
External Financing:	0	0	0 %		0
Total:	434,727	14,159	3 %		0
Reasons for over/under performance: No funds utilization guidelines on Parish Development Model					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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N/A

N/A

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:

No funds released during the quarter.

211103 Allowances (Incl. Casuals, Temporary)	2,000	1,820	91 %	1,220
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	3,500	3,500	100 %	0
227004 Fuel, Lubricants and Oils	9,500	7,110	75 %	2,612
228002 Maintenance - Vehicles	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	13,930	77 %	3,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	13,930	77 %	3,832

Reasons for over/under performance: No funds released for activities during the quarter.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Demonstrations in 10 wards conducted on Control of New Castle Disease in Poultry and Pheromones trap set in 3 farms to control fruit flies in mangoes and citrus

312212 Medical Equipment	9,068	7,918	87 %	3,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,068	7,918	87 %	3,010
External Financing:	0	0	0 %	0
Total:	9,068	7,918	87 %	3,010

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to set up technology demonstration sites.					
Output : 018282 Slaughter slab construction					
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>	47,528	36,440	77 %		12,677
<i>Non-Wage Reccurent:</i>	437,047	33,050	8 %		8,860
<i>GoU Dev:</i>	51,545	22,077	43 %		3,010
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	536,120	91,567	17.1 %		24,547

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %		2,500
221002 Workshops and Seminars	2,000	2,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	1,500	1,150	77 %		400
221009 Welfare and Entertainment	1,500	1,100	73 %		350
221011 Printing, Stationery, Photocopying and Binding	2,000	1,728	86 %		900
221012 Small Office Equipment	1,000	750	75 %		250
222001 Telecommunications	2,500	2,480	99 %		0
223005 Electricity	1,000	750	75 %		750
223006 Water	626	356	57 %		0
227001 Travel inland	42,418	5,900	14 %		2,600
227004 Fuel, Lubricants and Oils	6,000	5,161	86 %		1,661
228002 Maintenance - Vehicles	4,000	3,500	88 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,626	34,875	90 %		10,411
Gou Dev:	0	0	0 %		0
External Financing:	35,918	0	0 %		0
Total:	74,544	34,875	47 %		10,411
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
224004 Cleaning and Sanitation	5,000	4,770	95 %		270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,770	95 %		270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,770	95 %		270
Reasons for over/under performance:					
Lower Local Services					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088153 NGO Basic Healthcare Services (LLS)					
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:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	68,082	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	125,808	97,720	78 %		32,573
Wage Rect:	0	0	0 %		0
Non Wage Rect:	125,808	97,720	78 %		32,573
Gou Dev:	0	0	0 %		0
External Financing:	68,082	0	0 %		0
Total:	193,890	97,720	50 %		32,573
Reasons for over/under performance:					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %		0
312101 Non-Residential Buildings	20,000	15,982	80 %		2,648
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	15,982	40 %		2,648
External Financing:	0	0	0 %		0
Total:	40,000	15,982	40 %		2,648
Reasons for over/under performance:					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
N/A					

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312101 Non-Residential Buildings	30,000	800	3 %	0
312104 Other Structures	69,000	1,600	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,000	2,400	2 %	0
External Financing:	0	0	0 %	0
Total:	99,000	2,400	2 %	0
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				
N/A				
312101 Non-Residential Buildings	100,459	800	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,459	800	1 %	0
External Financing:	0	0	0 %	0
Total:	100,459	800	1 %	0
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
N/A				
211101 General Staff Salaries	1,291,508	1,026,606	79 %	367,025
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	1,026,606	79 %	367,025
Non Wage Rect:	0	207,600	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,291,508	1,234,206	96 %	367,025
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,291,508	1,026,606	79 %	367,025
Non-Wage Reccurent:	174,287	344,966	198 %	43,255

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<i>GoU Dev:</i>	239,459	19,182	8 %	2,648
<i>Donor Dev:</i>	104,000	0	0 %	0
<i>Grand Total:</i>	1,809,254	1,390,754	76.9 %	412,928

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	3,253,222	2,123,647	65 %		740,271
227001 Travel inland	23,895	7,965	33 %		0
Wage Rect:	3,253,222	2,123,647	65 %		740,271
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	2,131,612	65 %		740,271
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(340) Teachers Salary paid	()		(85)Teachers Salary paid	()
No. of qualified primary teachers	(340) Primary Teachers Qualified	()		(85)Primary Teachers Qualified	()
No. of pupils enrolled in UPE	(1250) Pupils enrolled in UPE	()		(312)Pupils enrolled in UPE	()
No. of student drop-outs	(540) Student drop-outs	()		(135)Student drop-outs	()
No. of Students passing in grade one	(120) Students passing in grade one	()		(30)Students passing in grade one	()
No. of pupils sitting PLE	(780) pupils sitting PLE	()		(195)pupils sitting PLE	()
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	287,570	125,857	44 %		125,857
Wage Rect:	0	0	0 %		0
Non Wage Rect:	287,570	125,857	44 %		125,857
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	287,570	125,857	44 %		125,857
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) N/A	()		()	()

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No. of classrooms rehabilitated in UPE	(20) 16 classrooms rehabilitated and 4 Dormitories rehabilitated .	()	()	()	
Non Standard Outputs:					
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:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(4) Latrine stances constructed	()	()	()	
No. of latrine stances rehabilitated	(0) N/A	()	()	()	
Non Standard Outputs:					
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:					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(3) Teacher houses constructed	()	()	()	
No. of teacher houses rehabilitated	(0) N/A	()	()	()	
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	12,000	5,000	42 %		5,000
312102 Residential Buildings	100,182	37,283	37 %		37,283
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	112,182	42,283	38 %		42,283
External Financing:	0	0	0 %		0
Total:	112,182	42,283	38 %		42,283
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(250) Furniture received	()	()	()	
Non Standard Outputs:					
312203 Furniture & Fixtures	30,000	0	0 %		0

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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:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:

211101 General Staff Salaries	2,948,435	1,971,485	67 %	728,094
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Wage Rect:	2,948,435	1,971,485	67 %	728,094
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,948,435	1,971,485	67 %	728,094

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(5700) Students enrolled in USE	()	()	()
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No. of teaching and non teaching staff paid	(450) Teaching and non teaching staff paid	()	()	()
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No. of students passing O level	(1100) Students passing O level	()	()	()
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No. of students sitting O level	(1500) Students sitting O level	()	()	()
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Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	1,072,485	361,995	34 %	361,995
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,072,485	361,995	34 %	361,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,072,485	361,995	34 %	361,995

Reasons for over/under performance:

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

N/A

N/A

N/A

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:					
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:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(120) Tertiary education Instructors paid salaries	()		(30)Tertiary education Instructors paid salaries	()
No. of students in tertiary education	(1000) Students in tertiary education	()		(250)Students in tertiary education	()
Non Standard Outputs:					
211101 General Staff Salaries	747,369	338,099	45 %		117,427
Wage Rect:	747,369	338,099	45 %		117,427
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	747,369	338,099	45 %		117,427
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	394,419	262,946	67 %		131,473
Wage Rect:	0	0	0 %		0
Non Wage Rect:	394,419	262,946	67 %		131,473
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	394,419	262,946	67 %		131,473

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:					
227001 Travel inland	51,851	51,283	99 %		34,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,851	51,283	99 %		34,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,851	51,283	99 %		34,000
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:					
227001 Travel inland	25,188	8,396	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,188	8,396	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,188	8,396	33 %		0
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	40,780	9,704	24 %		3,830
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		0
221008 Computer supplies and Information Technology (IT)	5,000	3,851	77 %		2,184
221011 Printing, Stationery, Photocopying and Binding	1,000	833	83 %		500
221012 Small Office Equipment	580	580	100 %		0

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227001 Travel inland	6,965	1,420	20 %	0
Wage Rect:	40,780	9,704	24 %	3,830
Non Wage Rect:	14,545	7,684	53 %	2,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,325	17,388	31 %	6,514

Reasons for over/under performance:

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

No. of SNE facilities operational	(1) SNE facilities operational	()	(1)SNE facilities operational	()
No. of children accessing SNE facilities	(120) children accessing SNE facilities	()	(30)children accessing SNE facilities	()
Non Standard Outputs:				
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:

Total For Education : Wage Rect:	6,989,805	4,442,934	64 %	1,589,621
Non-Wage Reccurent:	1,877,573	826,126	44 %	656,008
GoU Dev:	1,261,405	46,726	4 %	42,283
Donor Dev:	0	0	0 %	0
Grand Total:	10,128,783	5,315,786	52.5 %	2,287,913

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
N/A					
211101 General Staff Salaries	177,600	79,520	45 %		31,169
Wage Rect:	177,600	79,520	45 %		31,169
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	177,600	79,520	45 %		31,169
Reasons for over/under performance:					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
N/A					
312103 Roads and Bridges	11,039,845	6,965,903	63 %		4,594,651
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,039,845	6,965,903	63 %		4,594,651
External Financing:	0	0	0 %		0
Total:	11,039,845	6,965,903	63 %		4,594,651
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048301 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	187,552	120,805	64 %		46,034
221001 Advertising and Public Relations	600	300	50 %		0

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221002 Workshops and Seminars	3,000	0	0 %	0
221003 Staff Training	3,500	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,000	5,310	66 %	810
221009 Welfare and Entertainment	4,700	4,700	100 %	600
221011 Printing, Stationery, Photocopying and Binding	4,000	2,865	72 %	565
221012 Small Office Equipment	1,000	1,000	100 %	0
221017 Subscriptions	2,000	1,700	85 %	1,700
222001 Telecommunications	3,527	1,960	56 %	0
222003 Information and communications technology (ICT)	5,200	1,200	23 %	0
224004 Cleaning and Sanitation	1,800	900	50 %	0
224005 Uniforms, Beddings and Protective Gear	1,200	1,200	100 %	0
227001 Travel inland	58,540	51,360	88 %	6,660
227004 Fuel, Lubricants and Oils	10,000	8,000	80 %	0
228001 Maintenance - Civil	689,214	113,459	16 %	21,000
228002 Maintenance - Vehicles	20,000	15,000	75 %	0
228003 Maintenance – Machinery, Equipment & Furniture	50,000	15,829	32 %	899
228004 Maintenance – Other	600	600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,055,934	346,188	33 %	78,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,055,934	346,188	33 %	78,268
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	177,600	79,520	45 %	31,169
Non-Wage Reccurent:	1,055,934	346,188	33 %	78,268
GoU Dev:	11,039,845	6,965,903	63 %	4,594,651
Donor Dev:	0	0	0 %	0
Grand Total:	12,273,379	7,391,611	60.2 %	4,704,088

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:		Staff Salaries Paid, Office activity handled			Staff Salaries Paid, Office activity handled
211101 General Staff Salaries	24,000	17,987	75 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	14,000	14,000	100 %		0
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		0
Wage Rect:	24,000	17,987	75 %		6,600
Non Wage Rect:	20,000	20,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,000	37,987	86 %		6,600
Reasons for over/under performance:	Prompt release of funds from the MoFPED,				
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		(0)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					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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		(0)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	(150) 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	3,720	74 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,010	4,020	57 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,010	4,020	57 %		1,500
Reasons for over/under performance:	availability of Funds				
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				
Output : 098375 Non Standard Service Delivery Capital				
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>17,987</i>	<i>75 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>27,010</i>	<i>24,020</i>	<i>89 %</i>	<i>1,500</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>42,007</i>	<i>68.9 %</i>	<i>8,100</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:		Quarterly Coordination meetings conducted,			Quarterly Coordination meetings conducted,
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		100
221002 Workshops and Seminars	1,500	1,498	100 %		748
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		42
227001 Travel inland	1,000	1,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,248	81 %		1,640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,248	81 %		1,640
Reasons for over/under performance: Availability of funds for the planned activity.					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:		Not Done in the quarter.			Not Done in the quarter.
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: Not Done in the quarter.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		No Facilitation was conducted in this quarter			No Facilitation was conducted in this quarter
211103 Allowances (Incl. Casuals, Temporary)	769	384	50 %		0

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227004 Fuel, Lubricants and Oils	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,269	634	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,269	634	50 %	0
Reasons for over/under performance: No funding for the activity.				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(90) FAL Learners Trained	(22) FAL Learners Trained	(22)FAL Learners Trained	(22) FAL Learners Trained
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	720	360	50 %	180
221002 Workshops and Seminars	1,500	1,076	72 %	401
221011 Printing, Stationery, Photocopying and Binding	650	157	24 %	157
227001 Travel inland	1,192	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,062	1,594	39 %	738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,062	1,594	39 %	738
Reasons for over/under performance: Availability of Funds for the training of the instructors.				
Output : 108107 Gender Mainstreaming				
N/A				
N/A				
221002 Workshops and Seminars	2,336	2,167	93 %	1,000
221003 Staff Training	3,108	2,522	81 %	968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,444	4,689	86 %	1,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,444	4,689	86 %	1,968
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(30) Children cases (Juveniles) handled and settled	(21) Children cases (Juveniles) handled and settled	(7)Children cases (Juveniles) handled and settled	(7)Children cases (Juveniles) handled and settled
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0

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227001 Travel inland	1,539	1,539	100 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,539	2,039	80 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,539	2,039	80 %	770
Reasons for over/under performance: support from other government bodies and funds				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(3) Youth councils supported	(2) Not Done	(1) Youth councils supported	(0) Not Done
Non Standard Outputs:	Not Done		Not Done	
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	326	162	50 %	0
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,326	1,662	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,326	1,662	50 %	0
Reasons for over/under performance: Limited funding				
Output : 108110 Support to Disabled and the Elderly				
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	2,536	100 %	1,268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,539	2,536	100 %	1,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,539	2,536	100 %	1,268
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	664	332	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	664	332	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	664	332	50 %	0
Reasons for over/under performance: N/A				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(3) Women councils supported	(1) Women councils supported	(1)Women councils supported	(1)Women councils supported
Non Standard Outputs:	N/A			N/A
227001 Travel inland	2,336	1,666	71 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,336	1,666	71 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,336	1,666	71 %	500
Reasons for over/under performance: Availability of Funds for the activity.				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Repatriation of street kids done.			Repatriation of street kids done.
227001 Travel inland	1,269	970	76 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,269	970	76 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,269	970	76 %	370
Reasons for over/under performance: Community support and funds availability.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff Salaries paid, Office operation handled, reports prepared and submitted to the line ministries.			Staff Salaries paid, Office operation handled, reports prepared and submitted to the line ministries.
211101 General Staff Salaries	44,351	31,484	71 %	11,172
227002 Travel abroad	5,000	5,000	100 %	5,000

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227004 Fuel, Lubricants and Oils	420	420	100 %	0
Wage Rect:	44,351	31,484	71 %	11,172
Non Wage Rect:	5,420	5,420	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,771	36,904	74 %	16,172

Reasons for over/under performance: Release of salaries by the MoFPED, Funds for office operation handled.

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

N/A

Non Standard Outputs:

Funds transferred to the respective LLGs and monitoring and supervision done

Funds transferred to the respective LLGs and monitoring and supervision done

263104 Transfers to other govt. units (Current)	192,600	52,744	27 %	50,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,600	52,744	27 %	50,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,600	52,744	27 %	50,282

Reasons for over/under performance: Groups formed, funds available.

Capital Purchases**Output : 108172 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>44,351</i>	<i>31,484</i>	<i>71 %</i>	<i>11,172</i>
<i>Non-Wage Reccurent:</i>	<i>226,406</i>	<i>77,834</i>	<i>34 %</i>	<i>62,536</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>270,757</i>	<i>109,319</i>	<i>40.4 %</i>	<i>73,708</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
N/A					
211101 General Staff Salaries	60,000	32,768	55 %		11,868
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,929	98 %		500
221002 Workshops and Seminars	2,000	1,550	78 %		0
221009 Welfare and Entertainment	14,377	8,649	60 %		7,377
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	3,165	63 %		1,500
Wage Rect:	60,000	32,768	55 %		11,868
Non Wage Rect:	14,000	9,917	71 %		2,000
Gou Dev:	14,377	7,377	51 %		7,377
External Financing:	0	0	0 %		0
Total:	88,377	50,062	57 %		21,244
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		0
221009 Welfare and Entertainment	3,623	1,000	28 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,823	61 %		1,623
227001 Travel inland	1,377	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	2,450	61 %		2,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,200	40 %		0
Gou Dev:	10,000	5,073	51 %		4,073
External Financing:	0	0	0 %		0
Total:	13,000	6,273	48 %		4,073
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
N/A					

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213001 Medical expenses (To employees)	998	570	57 %	450
221008 Computer supplies and Information Technology (IT)	1,000	565	57 %	500
221009 Welfare and Entertainment	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	4,000	1,500	38 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,998	4,635	52 %	3,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,998	4,635	52 %	3,450
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
N/A				
221002 Workshops and Seminars	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	0
227004 Fuel, Lubricants and Oils	3,040	3,040	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,540	6,540	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,540	6,540	100 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
N/A				
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	13,000	1,215	9 %	1,215
227001 Travel inland	14,000	1,970	14 %	1,970
227004 Fuel, Lubricants and Oils	4,000	250	6 %	250
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	3,935	11 %	3,935
External Financing:	0	0	0 %	0
Total:	35,000	3,935	11 %	3,935
Reasons for over/under performance:				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
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	32,768	55 %		11,868
Non-Wage Reccurent:	32,538	22,292	69 %		5,450
GoU Dev:	84,377	16,385	19 %		15,385
Donor Dev:	0	0	0 %		0
Grand Total:	176,914	71,445	40.4 %		32,703

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
N/A					
211101 General Staff Salaries	21,479	16,064	75 %		6,002
227001 Travel inland	4,578	4,578	100 %		0
Wage Rect:	21,479	16,064	75 %		6,002
Non Wage Rect:	4,578	4,578	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,057	20,642	79 %		6,002
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(36) 9 city Departments Audited, 4 Secondary Schools in the City and 23 Primary Schools Audited.	()		(15)9 city Departments, and 7 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	()		() 3rd Quarter 29/4/2022	()
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	7,000	5,750	82 %		5,000
221003 Staff Training	500	500	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %		350
221012 Small Office Equipment	193	0	0 %		0
221017 Subscriptions	1,000	1,000	100 %		1,000
222001 Telecommunications	1,000	1,000	100 %		1,000
227001 Travel inland	7,000	5,550	79 %		5,000
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,693	4,700	48 %	2,600
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	19,693	14,700	75 %	12,600
Reasons for over/under performance:				
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>16,064</i>	<i>75 %</i>	<i>6,002</i>
<i>Non-Wage Reccurent:</i>	<i>14,271</i>	<i>9,278</i>	<i>65 %</i>	<i>2,600</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>10,000</i>	<i>100 %</i>	<i>10,000</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>35,342</i>	<i>77.3 %</i>	<i>18,602</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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() traders sensitized on policies, laws & procedures.	()		()	()salaries paid to staff
No. of trade sensitisation meetings organised at the District/Municipal Council	() Engagement with traders organized	()		()	()engagement with traders done on monthly basis
No of businesses inspected for compliance to the law	() business development services provided	()		()	()business development forums formed
No of businesses issued with trade licenses	() 3500 businesses registered and licensed 20 engagement held taxation policy's dispatched	()		()	()3780 business registered
Non Standard Outputs:					
211101 General Staff Salaries	12,598	6,699	53 %		2,378
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,800	90 %		1,000
221002 Workshops and Seminars	2,000	1,424	71 %		500
221011 Printing, Stationery, Photocopying and Binding	2,500	2,124	85 %		728
222001 Telecommunications	1,199	1,100	92 %		800
227001 Travel inland	1,200	1,200	100 %		400
Wage Rect:	12,598	6,699	53 %		2,378
Non Wage Rect:	8,899	7,648	86 %		3,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,497	14,347	67 %		5,806
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() Barazas organized and radio talk shows held.	()		()	()
No. of enterprises linked to UNBS for product quality and standards	() monthly inspection of enterprises for quality standard held.	()		()	()inspection of business enterprises done
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	369	100	27 %		0
221002 Workshops and Seminars	500	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	600	500	83 %	0
227001 Travel inland	700	120	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,169	720	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,169	720	33 %	0

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	() monthly inspection to identify the out put held	()	()	()inspection of supermarkets done
No. of cooperatives assisted in registration	() Establishment of marketing board to market the products	()	()	()groups formed to expand and market products
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,280	1,280	100 %	0
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,280	3,280	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,280	3,280	100 %	0

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremlined in district development plans	() profiling of tourist attraction 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:

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	() seven sensitization meetings held	()	()	()sensitization meetings held
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No. of producer groups identified for collective value addition support	() Engagement workshop with government on development of industry	()	()	() Engagement workshop held to improve on industrial development in industrial part
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	3,500	3,500	100 %	3,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,399	93 %	1,399
227001 Travel inland	3,000	3,000	100 %	3,000
228003 Maintenance – Machinery, Equipment & Furniture	899	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,899	7,899	89 %	7,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,899	7,899	89 %	7,899
Reasons for over/under performance:				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	12,598	6,699	53 %	2,378
Non-Wage Reccurent:	23,247	19,547	84 %	11,327
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	35,845	26,246	73.2 %	13,705

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Soroti East				13,892,660	0
Sector : Agriculture				443,795	0
<i>Programme : Agricultural Extension Services</i>				434,727	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				434,727	0
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>				9,068	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				9,068	0
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	Opuyo HEADQUARTERS	Sector Development Grant		9,068	0
Sector : Works and Transport				11,039,845	0
<i>Programme : District, Urban and Community Access Roads</i>				11,039,845	0
Capital Purchases					
<i>Output : Administrative Capital</i>				11,039,845	0
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
Sector : Education				1,655,824	0
<i>Programme : Pre-Primary and Primary Education</i>				410,182	0
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				250,000	0
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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Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Opuyo Nakatunya PS	Sector Development Grant	18,000	0
Output : Teacher house construction and rehabilitation			112,182	0
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
Output : Provision of furniture to primary schools			30,000	0
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
Programme : Secondary Education			851,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Opuyo Teso College Aloet	Sector Development Grant	851,223	0
Programme : Skills Development			394,419	0
Lower Local Services				
Output : Skills Development Services			394,419	0
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
Sector : Health			334,596	0
Programme : Primary Healthcare			334,596	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,853	0
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			90,283	0
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				
Output : Administrative Capital			40,000	0
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
Output : Non Standard Service Delivery Capital			99,000	0
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
Output : OPD and other ward Construction and Rehabilitation			100,459	0
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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Sector : Water and Environment			10,000	0
Programme : Natural Resources Management			10,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312211 Office Equipment				
Compute lap top	Opuyo Headquarters	Urban Discretionary Development Equalization Grant	5,000	0
Output : Non Standard Service Delivery Capital			5,000	0
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
Sector : Social Development			192,600	0
Programme : Community Mobilisation and Empowerment			192,600	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			192,600	0
Item : 263104 Transfers to other govt. units (Current)				
Soroti City	Opuyo All City Divisions	Other Transfers from Central Government	192,600	0
Sector : Public Sector Management			206,000	0
Programme : District and Urban Administration			181,000	0
Capital Purchases				
Output : Administrative Capital			181,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Opuyo Hqrts	Urban Discretionary Development Equalization Grant	181,000	0
Programme : Local Government Planning Services			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
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
Sector : Accountability			10,000	0
Programme : Financial Management and Accountability(LG)			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
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
LCIII : Missing Subcounty			1,463,661	0
Sector : Education			1,360,055	0
Programme : Pre-Primary and Primary Education			287,570	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			287,570	0
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
Programme : Secondary Education			1,072,485	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,072,485	0
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
Sector : Health			103,606	0
Programme : Primary Healthcare			103,606	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			103,606	0
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