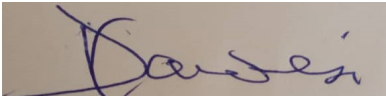


VOTE: 610 Soroti City

Quarter 3

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 610 Soroti City for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Daniel Christopher Kawesi
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 610 Soroti City

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,260,000	3,260,000	1,294,755	40%
Discretionary Government Transfers	6,938,842	7,365,858	6,480,259	93%
Conditional Government Transfers	16,261,450	19,377,487	14,756,438	91%
Other Government Transfers	1,307,818	1,307,818	339,797	26%
External Financing	228,301	228,301	16,785	7%
Total Revenues shares	27,996,412	31,539,464	22,888,034	82%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	188,128	248,196	149,517	79%
Tourism Development	21,731	21,731	5,229	24%
Natural Resources, Environment, Climate Change, Land And Water Management	322,000	322,000	90,909	28%
Private Sector Development	93,196	93,196	19,550	21%
Integrated Transport Infrastructure And Services	5,662,452	5,820,908	3,042,975	54%
Human Capital Development	15,727,017	16,862,668	9,703,616	62%
Public Sector Transformation	2,890,265	3,822,276	1,789,864	62%
Community Mobilization And Mindset Change	183,793	183,793	43,624	24%
Governance And Security	1,595,571	2,852,436	1,468,900	92%
Development Plan Implementation	1,312,259	1,312,259	456,335	35%
Grand Total	27,996,412	31,539,464	16,770,519	60%
Wage	13,670,376	13,876,587	8,791,029	64%
Non-Wage Recurrent	6,945,915	9,288,358	4,698,725	68%
Domestic Devt	7,151,819	8,146,217	3,263,979	46%
External Financing	228,301	228,301	16,785	7%

VOTE: 610 Soroti City

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The City in the Fy 2023/24 had approved Budget of Shs 27,996,412,000= which was revised to Shs 31,539,464,000= .The Total cumulative receipts in the Quarter was 22,888,034,000=.Local was was 1,294,755,000= at 40%,Discretionary Government Transfers 6,480,259,000= at 93% Conditional Government Transfers 14,756,438,000= at 91% , other transfers 339,797,,000 at 26% and External Financingof Shs 16,785,000 out of 228,301,000= at 7%

VOTE: 610

Soroti City

Quarter 3

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,260,000	3,260,000	1,294,755	40%
Advertisements/Bill Boards	30,000	30,000	12,104	40%
Agency Fees	26,815	26,815	8,250	31%
Animal and Crop Husbandry related Levies	120,000	120,000	22,558	19%
Business licenses	250,000	250,000	183,251	73%
Land Fees	400,000	400,000	329,825	82%
Local Hotel Tax	48,000	48,000	28,764	60%
Local Services Tax-Payable By Individuals	180,000	180,000	123,863	69%
Market /Gate Charges	500,000	500,000	105,685	21%
Other fees e.g. street parking fees	30,000	30,000	10,024	33%
Other taxes on specific services	122,000	122,000	38,024	31%
Property related Duties/Fees	450,000	450,000	86,024	19%
Refuse collection charges/Public convenience	53,185	53,185	24,316	46%
Registration fees for Documents and Businesses	100,000	100,000	54,937	55%
Rent & Rates - Non-Produced Assets – from private entities	800,000	800,000	246,131	31%
Sale of (Produced) Government Properties/ Assets	100,000	100,000	0	0%
Sale of non-produced Government Properties/assets	0	0	0	
Vehicle Parking Fees	50,000	50,000	21,000	42%
Discretionary Government Transfers	6,938,842	7,365,858	6,480,259	93%
Urban Discretionary Equalisation Development Grant	3,665,007	3,823,462	3,823,462	104%
Urban Unconditional Grant Wage	2,990,915	2,990,915	2,243,186	75%
Urban Unconditional Non-Wage	282,920	551,480	413,610	146%
Conditional Government Transfers	16,261,450	19,377,487	14,756,438	91%
Programme Conditional Grant - Non Wage Recurrent	2,995,177	5,069,060	3,427,925	114%
Programme Conditional Grant - Development	1,086,812	1,086,812	1,422,755	131%
Programme Conditional Grant - Wage Recurrent	10,679,461	10,885,672	8,405,758	79%
Transitional Conditional Grant - Development	1,500,000	2,335,943	1,500,000	100%

VOTE: 610

Soroti City

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	1,307,818	1,307,818	339,797	26%
Development Initiative for Northern Uganda (DINU)	84,200	84,200	0	0%
Northern Uganda Social Action Fund (NUSAF)	300,000	300,000	139,491	46%
Support to PLE (UNEB)	15,000	15,000	16,340	109%
Uganda Road Fund (URF)	865,176	865,176	183,966	21%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
Uganda Women Entrepreneurship Program(UWEP)	43,442	43,442	0	0%
External Financing	228,301	228,301	16,785	7%
Global Alliance for Vaccines and Immunization (GAVI)	184,301	184,301	16,785	9%
The AIDS Support Organisation (TASO)	44,000	44,000	0	0%
United States Agency for International Development (USAID)	0	0	0	
Total Revenues Shares	27,996,412	31,539,464	22,888,034	82%

VOTE: 610 Soroti City

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The City had approved Conditional Grants of Shs. 16,261,450,000= and Revised to Shs,19,377,487,000=Budget of which In Q3 the Cumulative receipts were shs 14,756,438,,000= at 91% of the Approved Budget Released, The discretionary Government transfers had approved Budget of Shs 6,938,842,000= and revised as 7,365,858,000= and a cumulative amount of Shs 6,480,259,000= at 93%

Cumulative Performance for Other Government Transfers

The City has approved Budget of Shs 1,307,818,000= and the same amount was revised .In Q3 the Cumulative release was shs.339,797,000= mainly from Uganda Road fund URF at 26% of the Budget Released.

Cumulative Performance for External Financing

In Q3 the City recieved a cummulative External Financing of Shs 16,785,000 out of the Budgeted 228,301,000 at 7% performance

VOTE: 610 Soroti City

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,240,292	0	2,967,119	70%	1,164,613
Sub-Total	4,240,292	0	2,967,119	70%	1,164,613
Department: Finance					
10 Financial Management and Accountability (LG)	533,000	0	196,941	37%	69,073
Sub-Total	533,000	0	196,941	37%	69,073
Department: Statutory bodies					
10 Legislation and Oversight	736,484	0	551,735	75%	188,442
Sub-Total	736,484	0	551,735	75%	188,442
Department: Production and Marketing					
10 Agricultural Extension	188,128	0	126,994	68%	60,953
20 Agricultural Production	0	0	22,523		2,311
Sub-Total	188,128	0	149,517	79%	63,264
Department: Health					
10 Primary HealthCare	4,466,139	0	1,622,337	36%	529,478
Sub-Total	4,466,139	0	1,622,337	36%	529,478
Department: Education					
10 Pre-Primary and Primary Education	4,155,558	0	2,752,447	66%	1,017,889
20 Secondary Education	6,307,894	0	4,764,307	76%	1,848,550
30 Skills Development	391,573	0	342,586	87%	146,867
40 Education&Sports Management and Inspection	242,853	0	102,124	42%	29,276
Sub-Total	11,097,878	0	7,961,464	72%	3,042,582
Department: Roads and Engineering					
10 Community Access Roads	5,662,452	0	3,043,355	54%	1,917,695
20 Engineering Services	0	0	-380		0
Sub-Total	5,662,452	0	3,042,975	54%	1,917,695
Department: Natural Resources					
10 Natural Resources Management	322,000	0	90,909	28%	40,436
Sub-Total	322,000	0	90,909	28%	40,436

VOTE: 610

Soroti City

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	219,014	0	64,254	29%	25,702
Sub-Total	219,014	0	64,254	29%	25,702
Department: Planning					
10 Planning and Statistics	331,098	0	74,588	23%	20,867
Sub-Total	331,098	0	74,588	23%	20,867
Department: Internal Audit					
10 Compliance	85,000	0	23,901	28%	11,193
Sub-Total	85,000	0	23,901	28%	11,193
Department: Trade, Industry and Local Development					
10 Commercial Services	114,927	0	24,779	22%	9,695
Sub-Total	114,927	0	24,779	22%	9,695
Grand Total	27,996,412	0	16,770,519	60%	7,083,039

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,718,961	5,639,279	2,242,622	60%	768,103
Locally Raised Revenues	302,000	302,000	431,650	143%	173,580
Multi-Sectoral Transfers to LLGs_NonWage	1,518,062	1,518,062	22,368	1%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	713,755	2,634,072	1,773,697	249%	589,554
Urban Unconditional Grant Wage	1,148,204	1,148,204	0	0%	0
Urban Unconditional Non-Wage	36,940	36,940	14,907	40%	4,969
Development Revenues	521,330	521,330	301,557	58%	35,427
Locally Raised Revenues	62,000	62,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	344,330	344,330	72,165	21%	0
Urban Discretionary Equalisation Development Grant	115,000	115,000	229,392	199%	35,427
Total Revenues Shares	4,240,292	6,160,609	2,544,179	60%	803,530
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,148,204	1,148,204	422,882	37%	122,523
Non Wage	2,570,757	4,491,075	2,242,680	87%	934,498
Development Expenditure					
Domestic Development	521,330	521,330	301,557	58%	107,591
External Financing	0	0	0	0%	0
Total Expenditure	4,240,292	6,160,609	2,967,119	70%	1,164,613
C: Unspent Balances					
Recurrent Balances			-422,940		
Wage			-422,882		
Non Wage			-57		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 610

Soroti City

Quarter 3

SECTION B : Summary by Department

Total Unspent	-422,939	
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Summary of Department Revenues and Expenditure by Source

By Nine month, the department cumulatively received a total of 2,967,061,000 from the annual of budget of 4,240,292,000 rep. 70% performance of which LR GOR 431.650,000 From 302,000000 rep. 143%, Multisectotal transfer to LLGs Non wage 22,368,000 from 1,518,062,000 rep. 1%, OTCG got 0 PCG-Non wage gt 1,773,697,000 rep. 269% Urban Unconditional Grant NW-14,907,000 from 36,940,000 rep. 40%, Urban Unconditional Grant wage 422,882,000 from 1.148.204.000 rep. 37% and DDEG of 229,392,000 FROM 115,000,000 Rep.199%, Multisectotal transfer to LLGs-GOU 72,165,000 from 344,330,000 rep. 21%.

In the Qrt alone, LR got 173,580,000, PCG-Nonwage got 589,554,000, Urban Unconditional Wage 122,523,000, Urban Unconditional Grant Nonwage got 4,969,000, DDEG got 35,427,000.

All funds were expended according to the budget and workplan.

Reasons for unspent balances on the bank account

No balance in Accounts

Highlights of physical performance by end of the quarter

Staff salaries Paid, Pensions and Gratuity Paid, Records and information handled, Trade Order in Town Enforced, reports prepared and submitted, Laptops procured

VOTE: 610

Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	250,000	250,000	176,941	71%	59,441
Locally Raised Revenues	50,000	50,000	34,646	69%	10,490
Urban Unconditional Grant Wage	163,000	163,000	119,795	73%	41,451
Urban Unconditional Non-Wage	37,000	37,000	22,500	61%	7,500
Development Revenues	283,000	283,000	80,000	28%	72,120
Locally Raised Revenues	263,000	263,000	60,000	23%	60,000
Urban Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	12,120
Total Revenues Shares	533,000	533,000	256,941	48%	131,561
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,000	163,000	119,795	73%	41,451
Non Wage	87,000	87,000	57,146	66%	15,502
Development Expenditure					
Domestic Development	283,000	283,000	20,000	7%	12,120
External Financing	0	0	0	0%	0
Total Expenditure	533,000	533,000	196,941	37%	69,073
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			60,000		
Domestic Development			60,000		
External Financing			0		
Total Unspent			60,000		

Summary of Department Revenues and Expenditure by Source

VOTE: 610

Soroti City

Quarter 3

SECTION B : Summary by Department

cumulatively the department received a total of 256,941,000 from the annual of budget of 533,000,000 representing 48% performance of which LR got 34,646,000 From 50,000,000 representing 69%, Urban Unconditional Grant NonWage 22,500,000 from 37,000,000 representing 61%, Urban Unconditional Grant wage 119,795,000 from 163,000,000 representing 73% and DDEG of 20,000,000 From 20,000,000 Rep. 100% and LR Development planned for 263,000,000 and got 60,000,000 representing 23%.
In the Qrt alone, LR got 10,490,000, Urban Unconditional Grant wage got 41,451,000 and Urban Unconditional Grant nonwage got 7,500,000 LR development got 60,000,000 and DDEG got 12,120,000.

Reasons for unspent balances on the bank account

The balance in the account is 60,000,000 meant for renovation of finance block.

Highlights of physical performance by end of the quarter

Staff salaries Paid, Workshops on revenue management conducted, Report submitted, IFMS recurrent costs handled, transport equipment Maintained

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	716,484	985,044	519,745	73%	160,050
Locally Raised Revenues	420,000	420,000	290,488	69%	154,247
Urban Unconditional Grant Wage	0	250,564	68,214	0%	0
Urban Unconditional Non-Wage	296,483	314,480	161,043	54%	5,803
Development Revenues	20,000	20,000	3,600	18%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Urban Discretionary Equalisation Development Grant	15,000	15,000	3,600	24%	0
Total Revenues Shares	736,484	1,005,044	523,345	71%	160,050
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,564	250,564	96,604	39%	28,390
Non Wage	465,920	734,480	451,531	97%	160,051
Development Expenditure					
Domestic Development	20,000	20,000	3,600	18%	0
External Financing	0	0	0	0%	0
Total Expenditure	736,484	1,005,044	551,735	75%	188,442
C: Unspent Balances					
Recurrent Balances			-28,391		
Wage			-28,390		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-28,391		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

By Nine month, the department cumulatively received a total of 523,345,000 from the annual of budget of 736,484,000 representing 71% performance of which LR got 290,488,000 From 420,000000 representing 69%, Urban Unconditional Grant NonWage 161,043,000 from 296,483,000 representing 54%, Urban Unconditional Grant wage 68,214,000 from 250,564,000 representing 27% and DDEG of 3,600,000 From 15,000,000 Rep. 24%. In the Qrt alone, LR got 154,247,000, Urban Unconditional Grant Nonwage got 5,803,000. All funds were expended according to the budget and work plan as Wage stood at 28,390,000, Nonwage got 160,051,000 giving a total of 188,442,000 on expenditure.

Reasons for unspent balances on the bank account

There was a negative unspent Balance of Shs 28,391,000 which was properly warranted on the Budget Lines but with no provision on the Report as Urban Unconditional Grant Wage under Statutory Bodies.The System did not capture the Wage of 28,391,000=.otherwise there was no Unspent Balance

Highlights of physical performance by end of the quarter

Staff Salaries Paid for both Political and Technical, Emoluments paid, Exgratia allowance paid, All Standing Committees conducted, Reports prepared and submitted, City commissions meeting facilitated.

VOTE: 610

Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	153,128	207,029	131,854	86%	49,084
Locally Raised Revenues	55,000	55,000	9,942	18%	686
Programme Conditional Grant - Non Wage Recurrent	0	53,901	40,426	0%	13,475
Programme Conditional Grant - Wage Recurrent	93,128	93,128	81,487	87%	34,923
Urban Unconditional Non-Wage	5,000	5,000	0	0%	0
Development Revenues	35,000	41,167	17,917	51%	10,001
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	0	0	6,167	0%	3,084
Transitional Conditional Grant - Development	0	6,167	0	0%	0
Urban Discretionary Equalisation Development Grant	15,000	15,000	11,750	78%	6,917
Total Revenues Shares	188,128	248,196	149,772	80%	59,085
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,128	93,128	81,232	87%	39,102
Non Wage	60,000	113,901	50,368	84%	14,162
Development Expenditure					
Domestic Development	35,000	41,167	17,917	51%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	188,128	248,196	149,517	79%	63,264
C: Unspent Balances					
Recurrent Balances			255		
Wage			255		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			255		

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q3 the department received Ug 59,085,000/= of which Ugx 34,923,000= was allocated to staff wages whereas Ugx 24,162,000/= was non-wage expenditure. Of this, Ugx 10,001,000/= was allocated to capital development while Ugx 13,475,000/= was allocated to recurrent expenditure.

Reasons for unspent balances on the bank account

There was unspent balance of Ugx 255,000 in development which is meant for payment of ICT supplies in a procurement process due till Q4.

Highlights of physical performance by end of the quarter

Paid wages for three departmental staff

Carried out routine follow-ups and trainings of 1,411 farmers in farmer groups in Kengere, Oderai, Orwadai, and Opuyo wards. on PDM strategy, and Farming as a business, and enterprise selection.

Trained 21 model farmers and over 500 group farmers on poultry husbandry practices, post harvest handling, making of organic fertilizer, disease prevention and control through biosecurity.

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,690,831	2,690,831	1,655,183	62%	554,078
Locally Raised Revenues	30,000	30,000	7,560	25%	4,870
Programme Conditional Grant - Non Wage Recurrent	213,371	213,371	160,028	75%	53,343
Programme Conditional Grant - Wage Recurrent	1,983,460	1,983,460	1,487,595	75%	495,865
Urban Unconditional Grant Wage	460,000	460,000	0	0%	0
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	1,775,308	1,775,308	1,546,791	87%	780,303
External Financing	228,301	228,301	16,785	7%	15,300
Locally Raised Revenues	17,000	17,000	0	0%	0
Programme Conditional Grant - Development	30,006	30,006	30,006	100%	15,003
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,500,000	100%	750,000
Total Revenues Shares	4,466,139	4,466,139	3,201,974	72%	1,334,381
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,443,460	2,443,460	1,437,963	59%	455,720
Non Wage	247,371	247,371	167,589	68%	58,459
Development Expenditure					
Domestic Development	1,547,006	1,547,006	0	0%	0
External Financing	228,301	228,301	16784.878	7%	15,300
Total Expenditure	4,466,139	4,466,139	1,622,337	36%	529,478
C: Unspent Balances					
Recurrent Balances			49,631		
Wage			49,631		
Non Wage			0		
Development Balances			1,530,006		
Domestic Development			1,530,006		
External Financing			0		

VOTE: 610

Soroti City

Quarter 3

SECTION B : Summary by Department

Total Unspent	1,579,637	
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Summary of Department Revenues and Expenditure by Source

In Q3 the Department had a budget outturn in the quarter of 1,334,381,000= of which wage was 495,865,000=Non Wage 53,343,000 and Local Revenue of 4,870,000 and Development of 780,303,000= of Which 750,000,000 as Transitional Development at 100%,Programme Development of 15,300,000 at 100%.The Department had A cummulative renevue of Shs 3,201,974,000 at 74% of approved Budget of Shs 4,466,139,000.In Terms of expenditure wage was 455,720,000 at 59%,Non Wage 58,459,000 at 68% of approved Budget and Development Budget of 15,300,000 at 7%

Reasons for unspent balances on the bank account

There was unspent Balance of Shs 1,579,637,000 of which wage of 49,631,000 and Development of 1,530,000,000 meant for the construction of the HC III at Otatai HC II

Highlights of physical performance by end of the quarter

- Payment of salaries for all the health staff
- Support Supervision of health facilities by the DHT done
- Performance reviews done
- Health office fuctionalized.
- public health activities done like inspections
- Child health days conducted and reported
- Reporting done through the HMIS and data cleaning conducted
- Construction of the health office dept on completion stages

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,741,072	11,046,948	8,281,777	77%	3,286,808
Locally Raised Revenues	40,000	40,000	3,890	10%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,037,199	2,136,863	1,430,634	70%	751,568
Programme Conditional Grant - Wage Recurrent	8,602,874	8,809,084	6,836,677	79%	2,535,240
Urban Unconditional Grant Wage	40,000	40,000	0	0%	0
Urban Unconditional Non-Wage	6,000	6,000	10,576	176%	0
Development Revenues	356,806	1,186,582	1,026,073	288%	443,291
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	300,000	300,000	139,491	46%	0
Programme Conditional Grant - Development	56,806	56,806	886,582	1,561%	443,291
Transitional Conditional Grant - Development	0	829,776	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	11,097,878	12,233,529	9,307,850	84%	3,730,099
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,642,874	8,849,084	6,230,671	72%	2,155,412
Non Wage	2,098,199	2,197,863	1,442,136	69%	743,604
Development Expenditure					
Domestic Development	356,806	1,186,582	288,657	81%	143,566
External Financing	0	0	0	0%	0
Total Expenditure	11,097,878	12,233,529	7,961,464	72%	3,042,582
C: Unspent Balances					
Recurrent Balances			608,970		
Wage			606,006		
Non Wage			2,964		
Development Balances			737,416		

VOTE: 610

Soroti City

Quarter 3

SECTION B : Summary by Department

Domestic Development	737,416	
External Financing	0	
Total Unspent	1,346,385	

Summary of Department Revenues and Expenditure by Source

The Department in Q3 had a Quarter outturn revenue of Shs 3,286,808,000 of which Non wage of shs 751,568,000= wage 2,535,240,000 and Development Grant of Shs 443,291,000.The cummlative revenue was 9,307,850,000=which accounted for 84% of the revised Budget of Shs 12,233,528,000.,In terms of expenditure was was 2,155,412,000 at 72%,Non wage 743,604,000 at 69% and Developement 143,566,000 at 81%

Reasons for unspent balances on the bank account

There was unspent balance of Shs 1,346,385,000= of which wage was 606,970,000,Non Wage 2,964,000 and Development for Teso College Aloet as UGIFT Funds not paid out to the Contractor amounting to 737,416,000=

Highlights of physical performance by end of the quarter

The funds were used for payment of salaries for all teachers, Monitoring of education projects like construction works in Aloet Primary school among others, Inspection of schools, Education office Functionalized,sports management and copacity building.

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,296,776	1,296,776	410,726	32%	174,091
Locally Raised Revenues	50,000	50,000	1,180	2%	0
Other Transfers from Central Government	865,176	865,176	183,966	21%	95,842
Urban Unconditional Grant Wage	377,600	377,600	225,580	60%	78,249
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	4,365,676	4,524,132	2,632,249	60%	1,108,690
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	3,355,676	3,514,132	2,132,249	64%	1,108,690
Total Revenues Shares	5,662,452	5,820,908	3,042,975	54%	1,282,781
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	377,600	377,600	225,580	60%	78,249
Non Wage	919,176	919,176	185,146	20%	101,462
Development Expenditure					
Domestic Development	4,365,676	4,524,132	2,632,248	60%	1,737,983
External Financing	0	0	0	0%	0
Total Expenditure	5,662,452	5,820,908	3,042,975	54%	1,917,695
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

The department received a total revenue of 1,282,781= in Quarter 3 which is 54% of the approved budget, of which 1,108,690= from USMID which is 64% of the approved budget, 78,249= from Urban Unconditional Grant wage which is 60% of the approved budget and 95,842= from Central Government which is 21% of the approved budget.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

During the Quarter the department paid monthly salaries to 7 departmental staff, paid monthly wages to 60 road gangs, 6 gang leaders, 4 road overseers and one mechanic assistant, repaired 3 vehicles and two road equipment (grader and wheel loader), mechanized road maintenance of 48km, L.P.O issued for supply of road materials including gravel, cement, hardcore, sand, culverts etc, supervised and monitored road works and made reports to the line ministries/agencies.

VOTE: 610

Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N / A

N / A

N / A

N / A

VOTE: 610

Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	322,000	322,000	90,909	28%	40,436
Locally Raised Revenues	100,000	100,000	19,111	19%	14,811
Other Transfers from Central Government	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	195,000	195,000	71,798	37%	25,625
Urban Unconditional Non-Wage	7,000	7,000	0	0%	0
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	322,000	322,000	90,909	28%	40,436
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,000	195,000	71,798	37%	25,625
Non Wage	127,000	127,000	19,111	15%	14,811
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	322,000	322,000	90,909	28%	40,436
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

The Department in Q3 received UGX 40,436,000 out of the approved annual budget of UGX 322,000,000 accounting for 12.6% of the budget received. In terms of releases the best is Urban unconditional grant wage which is UGX 25,625,000 . It was followed by locally raised revenue UGX 14,811,000 . in-terms of expenditure wage was 25,625,000 and non wage 14,811,000. Cumulatively the department has received 90,909,000 representing 28% budget performance, while the best cumulative performance is 71, 798,000 representing 37% performance followed by locally raised revenues 19,111,000 representing 15% performance.

Reasons for unspent balances on the bank account

No unspent funds

Highlights of physical performance by end of the quarter

- Payment of the salaries for two staff, office functionalised.
- 4 wetlands inspected
- 3 ESIA reports reviewed and submitted to NEMA

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	219,014	219,014	64,254	29%	25,702
Locally Raised Revenues	40,000	40,000	8,970	22%	8,943
Other Transfers from Central Government	105,542	105,542	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,121	23,121	17,341	75%	5,780
Urban Unconditional Grant Wage	44,351	44,351	32,991	74%	10,979
Urban Unconditional Non-Wage	6,000	6,000	4,952	83%	0
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	219,014	219,014	64,254	29%	25,702
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,351	44,351	32,991	74%	10,979
Non Wage	174,663	174,663	31,263	18%	14,723
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	219,014	219,014	64,254	29%	25,702
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 610

Soroti City

Quarter 3

SECTION B : Summary by Department

Cumulatively, the department received a total of 64,254,000 from the annual of budget of 219,014,000 representing 29% performance of which LR got 8,970,000 From 40,000,000 representing 22%, Urban Unconditional Grant NonWage 4,952,000 from 6,000,000 representing 83%, Urban Unconditional Grant wage 32,991,000 from 44,351,000 representing 74% and PCG – Nonwage recurrent received 17,341,000 From 23,212,000 Rep. 74%. And in the quarter alone, LR received 8,943,000, PCG Nonwage recurrent got 5,780,000 and Urban Unconditional Grant Wage got 10,979,000.

Reasons for unspent balances on the bank account

No unspent funds for the department

Highlights of physical performance by end of the quarter

staff salaries paid for all the 10 staff in the department, held quarterly coordination meetings for the women youth ,older persons and PWD Councils, paid honoraria to 25 Fal instructors, older persons suported to attend the national celebrations, 4 communities sensitized, 7 PWD Groups, 3 women Groups under UWEP, 4 YLP Groups and three older persons groups formulated and supported under the departmental grants .gender mainstreamed in to the departmental activities.

VOTE: 610

Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	323,098	323,098	74,588	23%	22,367
Locally Raised Revenues	60,000	60,000	20,319	34%	4,680
Other Transfers from Central Government	2,100	2,100	0	0%	0
Urban Unconditional Grant Wage	232,000	232,000	43,019	19%	13,937
Urban Unconditional Non-Wage	28,998	28,998	11,250	39%	3,750
Development Revenues	8,000	8,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	331,098	331,098	74,588	23%	22,367
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	232,000	232,000	43,019	19%	13,937
Non Wage	91,098	91,098	31,569	35%	6,930
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	331,098	331,098	74,588	23%	20,867
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 610

Soroti City

Quarter 3

SECTION B : Summary by Department

The Department in Q3 received a cumulative total Revenue of Shs.74,588,000 representing 23% of the approved Budget of Shs.331,098,000.The quarter outturn was as follows Local Revenue 4,680,000,Wage at 13,937,000 and Non Wage 3,750,000totalling 20,867,000=.In terms of expenditure the Cumulative total of Shs 74,588,000= broken down into 31,569,000= and Non wage 43,019,000=was wage was

Reasons for unspent balances on the bank account

There was no unspent balance within the quarter

Highlights of physical performance by end of the quarter

- Payment of salaries for the City Planner and the Statistician done
- Planning unit office functionalized
- Reports submitted to line ministries

VOTE: 610

Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	80,000	80,000	23,901	30%	11,693
Locally Raised Revenues	35,000	35,000	6,681	19%	6,115
Urban Unconditional Grant Wage	35,000	35,000	17,220	49%	5,578
Urban Unconditional Non-Wage	10,000	10,000	0	0%	0
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	85,000	85,000	23,901	28%	11,693
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,000	35,000	17,220	49%	5,579
Non Wage	45,000	45,000	6,681	15%	5,615
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,000	85,000	23,901	28%	11,193
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 11,693,000 representing 14.6% of approved quarter budget . This is released under Urban Unconditional Grants wage Ugx 6,115,000 that represents 16% of approved quarter budget, Local Revenue Ugx 5,578,000 representing 17. 5% of the approved budget. On the side of expenditure, Ugx 5,579,000 was spent on department staff salaries for quarter two representing 16% of the quarter budget, and 5,615,000 of none wage on running the audit programs representing 12.4% of the approved quarter budget.

VOTE: 610

Soroti City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent balance by the end of the quarter

Highlights of physical performance by end of the quarter

Two department staff paid salary for 3 months, quarterly internal audit reports produced and submitted to relevant authorities.

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	104,927	104,927	24,780	24%	9,696
Locally Raised Revenues	48,000	48,000	3,958	8%	0
Programme Conditional Grant - Non Wage Recurrent	7,731	7,731	5,798	75%	1,933
Urban Unconditional Grant Wage	45,196	45,196	11,274	25%	4,013
Urban Unconditional Non-Wage	4,000	4,000	3,750	94%	3,750
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	114,927	114,927	24,780	22%	9,696
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,196	45,196	11,273	25%	4,013
Non Wage	59,731	59,731	13,506	23%	5,682
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	114,927	114,927	24,779	22%	9,695
C: Unspent Balances					
Recurrent Balances			2		
Wage			1		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2		

Summary of Department Revenues and Expenditure by Source

In Q3 the Department received a total Revenue of Shs 9,696,000= which is 13% of the Approved Budget released, The Cumulative release was 24,780,000=.

In Terms of expenditure wage was 4,013,000= Non Wage recurrent of Shs 1,933,000 and urban un conditional non wage 3,750,000=

VOTE: 610

Soroti City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

no unspent balance

Highlights of physical performance by end of the quarter

- 720 businesses assessed and issued for Trade Licensing for operation
- Two Trainings conducted on financial literacy with stakeholders and detailed training report submitted to relevant authority.
- 81 Hotels inspected, and data captured
- One barazas organised and data captured
 - six cases of grievances and possible remedies achieved.
 - 175 small scale industries data collected
 - Detailed report on field technical supervision availed"
 - 25 Pdm Sacco prepared for disbursement of fund
 - 2801 individual benefited on PDM
 - Training on financial management held with emyooga groups

VOTE: 610

Soroti City

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Salary paid QuarterlyNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,148,204	122,523
Total for Budget Output		1,148,204	122,523
	Wage	1,148,204	122,523
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		300,000	0
221002 Workshops, Meetings and Seminars		4,738	0
221003 Staff Training		10,000	0
221009 Welfare and Entertainment		50,000	0
221011 Printing, Stationery, Photocopying and Binding		50,000	0
223001 Property Management Expenses		70,000	0
223005 Electricity		33,500	0
223006 Water		10,000	0
227001 Travel inland		222,070	0
227004 Fuel, Lubricants and Oils		100,000	0
312121 Non-Residential Buildings - Acquisition		51,497	0
312129 Other Buildings other than dwellings - Acquisition		19,000	0
312131 Roads and Bridges - Acquisition		5,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		2,500	0
312216 Cycles - Acquisition		20,000	0
312231 Office Equipment - Acquisition		4,000	0

VOTE: 610

Soroti City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	11,000	0
313121 Non-Residential Buildings - Improvement	25,000	0
Total for Budget Output	988,306	0
Wage	0	0
Non-Wage	814,738	0
GoU Dev	173,567	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Quarterly Pension and Gratuity paidNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	424,987	190,955
273105 Gratuity	288,768	375,461
Total for Budget Output	713,755	566,416
Wage	0	0
Non-Wage	713,755	566,416
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	40,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
223001 Property Management Expenses	70,000	0
227001 Travel inland	243,324	0
227004 Fuel, Lubricants and Oils	200,000	0
Total for Budget Output	643,324	0

VOTE: 610 Soroti City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	643,324
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	50,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
263402 Transfer to Other Government Units	0	366,898
312139 Other Structures - Acquisition	170,763	0
Total for Budget Output	230,763	366,898
	Wage	0
	Non-Wage	289,376
	GoU Dev	77,522
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,561	6,067
212102 Medical expenses (Employees)	3,004	500
221002 Workshops, Meetings and Seminars	23,000	4,000
221003 Staff Training	30,000	9,650
221007 Books, Periodicals & Newspapers	2,700	0
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	13,000	2,000
221011 Printing, Stationery, Photocopying and Binding	25,251	4,746
221012 Small Office Equipment	10,000	7,535
221014 Bank Charges and other Bank related costs	500	241
221017 Membership dues and Subscription fees.	4,000	0

VOTE: 610

Soroti City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	5,000	5,000
222001 Information and Communication Technology Services.	8,400	0
222002 Postage and Courier	1,060	0
223001 Property Management Expenses	19,000	3,300
223004 Guard and Security services	7,000	5,000
223005 Electricity	5,000	2,700
223006 Water	5,000	4,000
224010 Protective Gear	5,560	2,464
225101 Consultancy Services	10,000	2,000
226002 Licenses	2,000	1,000
227001 Travel inland	138,040	31,987
227004 Fuel, Lubricants and Oils	23,464	500
228002 Maintenance-Transport Equipment	18,000	7,087
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500	0
273101 Medical expenses (To general public)	5,000	0
273102 Incapacity, death benefits and funeral expenses	6,000	1,000
312139 Other Structures - Acquisition	26,000	0
312216 Cycles - Acquisition	36,000	0
312221 Light ICT hardware - Acquisition	32,000	7,999
Total for Budget Output	515,940	108,776
Wage	0	0
Non-Wage	338,940	78,707
GoU Dev	177,000	30,069
Ext Finance	0	0
Total for Department	4,240,292	1,164,613
Wage	1,148,204	122,523
Non-Wage	2,570,757	934,498
GoU Dev	521,330	107,591
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	163,000	41,451
Total for Budget Output	163,000	41,451
Wage	163,000	41,451
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	300
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	900	265
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	10,000	5,478
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	1,000	800
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	40,000	7,343
Wage	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,000	7,343
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	15,000		7,920
227001 Travel inland	15,000		4,200
228001 Maintenance-Buildings and Structures	35,000		0
312121 Non-Residential Buildings - Acquisition	30,000		0
312231 Office Equipment - Acquisition	20,000		0
313121 Non-Residential Buildings - Improvement	178,000		0
Total for Budget Output	293,000		12,120
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	283,000	12,120
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000		0
221008 Information and Communication Technology Supplies.	1,000		0
221009 Welfare and Entertainment	1,000		400
221016 Systems Recurrent costs	30,000		7,500
227001 Travel inland	1,000		0
227004 Fuel, Lubricants and Oils	1,000		259
228002 Maintenance-Transport Equipment	1,000		0
Total for Budget Output	37,000		8,159
	Wage	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	37,000	8,159
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	533,000	69,073
	Wage	163,000	41,451
	Non-Wage	87,000	15,502
	GoU Dev	283,000	12,120
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,500	3,837
221002 Workshops, Meetings and Seminars	6,500	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	30,000	3,837
Wage	0	0
Non-Wage	30,000	3,837
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,500	0
221002 Workshops, Meetings and Seminars	9,500	4,124
221004 Recruitment Expenses	58,000	9,500
227001 Travel inland	4,000	0
Total for Budget Output	79,000	13,624
Wage	0	0
Non-Wage	79,000	13,624
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 610

Soroti City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	5,212	1,303
221001 Advertising and Public Relations	12,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	0
Total for Budget Output	39,212	1,303
Wage	0	0
Non-Wage	39,212	1,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	164,000	35,280
212102 Medical expenses (Employees)	3,000	0
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	32,000	10,077
221011 Printing, Stationery, Photocopying and Binding	9,000	1,800
221012 Small Office Equipment	10,000	1,450
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	5,000	100
227001 Travel inland	35,000	9,765
227004 Fuel, Lubricants and Oils	5,000	490
228002 Maintenance-Transport Equipment	10,000	3,700
273102 Incapacity, death benefits and funeral expenses	3,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	304,000	62,662
Wage	0	0
Non-Wage	284,000	62,662
GoU Dev	20,000	0

VOTE: 610 Soroti City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,564	28,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,707	7,055
Total for Budget Output	269,271	35,445
Wage	250,564	28,390
Non-Wage	18,707	7,055
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	15,120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000
263402 Transfer to Other Government Units	0	42,450
Total for Budget Output	0	66,570
Wage	0	0
Non-Wage	0	66,570
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	3,500

VOTE: 610

Soroti City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
Total for Budget Output	15,000	5,000
Wage	0	0
Non-Wage	15,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	736,484	188,442
Wage	250,564	28,390
Non-Wage	465,920	160,051
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Salary paid for 3 monthsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	93,128	39,102
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	1,700
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	20,000	0
224003 Agricultural Supplies and Services	5,000	5,000
227001 Travel inland	17,000	5,240
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	188,128	56,042
Wage	93,128	39,102
Non-Wage	60,000	6,940
GoU Dev	35,000	10,000
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Veterinary services extended in the communityNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	3,369
Total for Budget Output	0	3,369
Wage	0	0
Non-Wage	0	3,369
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 610

Soroti City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,542
Total for Budget Output	0	1,542
Wage	0	0
Non-Wage	0	1,542
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	100
221009 Welfare and Entertainment	0	190
221011 Printing, Stationery, Photocopying and Binding	0	250
223005 Electricity	0	50
223006 Water	0	50
227001 Travel inland	0	746
227004 Fuel, Lubricants and Oils	0	800
228002 Maintenance-Transport Equipment	0	125
Total for Budget Output	0	2,311
Wage	0	0
Non-Wage	0	2,311
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 610

Soroti City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,128	63,264
Wage	93,128	39,102
Non-Wage	60,000	14,162
GoU Dev	35,000	10,000
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	460,000	39,407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,825	1,464
212102 Medical expenses (Employees)	300	0
221002 Workshops, Meetings and Seminars	50,473	0
221008 Information and Communication Technology Supplies.	1,235	0
221009 Welfare and Entertainment	943	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	2,100	400
223001 Property Management Expenses	12,538	3,291
223005 Electricity	500	0
223006 Water	2,100	0
227001 Travel inland	150,874	20,030
227004 Fuel, Lubricants and Oils	3,655	1,862
228002 Maintenance-Transport Equipment	3,800	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
312121 Non-Residential Buildings - Acquisition	30,006	0
312235 Furniture and Fittings - Acquisition	17,000	0
Total for Budget Output	753,849	66,453
Wage	460,000	39,407
Non-Wage	62,542	11,746
GoU Dev	47,006	0
Ext Finance	184,301	15,300

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

10NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,983,460	416,313

VOTE: 610 Soroti City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,500	2,130
221012 Small Office Equipment	1,000	250
227001 Travel inland	44,000	0
263308 Sector Conditional Grant (Non-Wage)	177,330	44,332
312121 Non-Residential Buildings - Acquisition	1,500,000	0
Total for Budget Output	3,712,289	463,025
Wage	1,983,460	416,313
Non-Wage	184,830	46,712
GoU Dev	1,500,000	0
Ext Finance	44,000	0
Total for Department	4,466,139	529,478
Wage	2,443,460	455,720
Non-Wage	247,371	58,459
GoU Dev	1,547,006	0
Ext Finance	228,301	15,300

VOTE: 610 Soroti City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation Paid QuarterlyNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,512	0
263308 Sector Conditional Grant (Non-Wage)	489,304	168,174
Total for Budget Output	495,816	168,174
Wage	0	0
Non-Wage	495,816	168,174
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,291,726	706,149
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	11,210	0
312121 Non-Residential Buildings - Acquisition	16,000	0
312139 Other Structures - Acquisition	18,806	0
312235 Furniture and Fittings - Acquisition	14,000	0
Total for Budget Output	3,359,742	706,149
Wage	3,291,726	706,149
Non-Wage	11,210	0
GoU Dev	56,806	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 610

Soroti City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	300,000	143,566
Total for Budget Output	300,000	143,566
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	143,566
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Secondary Staff Salaries paid QuarterlyNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,388,320	513,435
263309 Support Services Conditional Grant (Non-Wage)	0	36,051
Total for Budget Output	1,388,320	549,486
Wage	0	0
Non-Wage	1,388,320	549,486
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 610

Soroti City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Secondary Schools functionalised and Staffs paid in a quater NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,919,574	1,299,064
Total for Budget Output	4,919,574	1,299,064
Wage	4,919,574	1,299,064
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Salary paid to Skills Staffs in Aquarter and the Institutions functionalised NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	391,573	146,867
Total for Budget Output	391,573	146,867
Wage	391,573	146,867
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,014	3,500

VOTE: 610 Soroti City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	68,936	8,538
Total for Budget Output	78,950	12,038
Wage	0	0
Non-Wage	78,950	12,038
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
223004 Guard and Security services	0	0
227001 Travel inland	0	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	3,332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,014	0
221009 Welfare and Entertainment	12,874	650
227001 Travel inland	33,126	3,000
Total for Budget Output	96,014	6,982
Wage	40,000	3,332
Non-Wage	56,014	3,650
GoU Dev	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,014	1,750
221009 Welfare and Entertainment	10,000	500
221011 Printing, Stationery, Photocopying and Binding	1,800	706
227001 Travel inland	20,000	3,300
227004 Fuel, Lubricants and Oils	10,986	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,088	0
Total for Budget Output	52,888	10,256
Wage	0	0
Non-Wage	52,888	10,256
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,097,878	3,042,582
Wage	8,642,874	2,155,412
Non-Wage	2,098,199	743,604
GoU Dev	356,806	143,566
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Q3 Project monitored and supervised, environmental and social safeguard concerns mitigated or addressed,	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	377,600	78,249
227001 Travel inland	50,000	312
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	49,814
312131 Roads and Bridges - Acquisition	850,000	185,733
312139 Other Structures - Acquisition	3,355,676	1,502,124
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	4,743,276	1,816,232
Wage	377,600	78,249
Non-Wage	0	0
GoU Dev	4,365,676	1,737,983
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,692	0
221003 Staff Training	3,500	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	8,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	386
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	3,200	0
223001 Property Management Expenses	1,200	0
224010 Protective Gear	1,600	0
227001 Travel inland	90,800	1,800
227004 Fuel, Lubricants and Oils	20,000	976

VOTE: 610

Soroti City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	492,570	96,689
228002 Maintenance-Transport Equipment	32,874	1,611
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,340	0
Total for Budget Output	919,176	101,462
Wage	0	0
Non-Wage	919,176	101,462
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,662,452	1,917,695
Wage	377,600	78,249
Non-Wage	919,176	101,462
GoU Dev	4,365,676	1,737,983
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		195,000	25,625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000	2,910
221002 Workshops, Meetings and Seminars		10,000	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
223001 Property Management Expenses		20,000	9,001
223006 Water		5,000	0
224003 Agricultural Supplies and Services		21,000	0
224010 Protective Gear		5,000	0
227001 Travel inland		10,000	1,500
227004 Fuel, Lubricants and Oils		11,000	1,400
Total for Budget Output		322,000	40,436
	Wage	195,000	25,625
	Non-Wage	127,000	14,811
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		322,000	40,436
	Wage	195,000	25,625
	Non-Wage	127,000	14,811
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Quarterly meeting heldNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,088
Total for Budget Output	10,000	3,088
Wage	0	0
Non-Wage	10,000	3,088
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salary Paid to Staffs in A Quarter and office functionalized in A quarterNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,351	10,979
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	2,000	0

VOTE: 610

Soroti City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	33,442	3,500
227004 Fuel, Lubricants and Oils	7,000	1,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	113,793	15,479
Wage	44,351	10,979
Non-Wage	69,442	4,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,221	7,135
Total for Budget Output	35,221	7,135
Wage	0	0
Non-Wage	35,221	7,135
GoU Dev	0	0
Ext Finance	0	0
Total for Department	219,014	25,702
Wage	44,351	10,979
Non-Wage	174,663	14,723
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	232,000	13,937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,302	1,000
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	10,000	2,000
227001 Travel inland	25,798	500
227004 Fuel, Lubricants and Oils	6,000	500
273101 Medical expenses (To general public)	3,000	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	296,100	18,687
Wage	232,000	13,937
Non-Wage	56,100	4,750
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0

VOTE: 610 Soroti City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	680
212102 Medical expenses (Employees)	500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	998	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	18,998	2,180
Wage	0	0
Non-Wage	18,998	2,180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	331,098	20,867
Wage	232,000	13,937
Non-Wage	91,098	6,930
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,000	5,579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,000
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	9,000	1,700
227004 Fuel, Lubricants and Oils	9,000	915
228002 Maintenance-Transport Equipment	4,000	0
312423 Computer Software - Acquisition	5,000	0
Total for Budget Output	85,000	11,193
Wage	35,000	5,579
Non-Wage	45,000	5,615
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	85,000	11,193
Wage	35,000	5,579
Non-Wage	45,000	5,615
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,500
221002 Workshops, Meetings and Seminars	2,731	865
Total for Budget Output	6,731	2,365
Wage	0	0
Non-Wage	6,731	2,365
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

N / A

VOTE: 610

Soroti City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	7,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,196	4,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	310
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	5,000	1,000
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	73,196	5,323
Wage	45,196	4,013
Non-Wage	28,000	1,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	940
227001 Travel inland	5,000	1,067
Total for Budget Output	10,000	2,007
Wage	0	0
Non-Wage	10,000	2,007
GoU Dev	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	114,927	9,695
Wage	45,196	4,013
Non-Wage	59,731	5,682
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Salary paid Quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,148,204	422,882
Total for Budget Output		1,148,204	422,882
	Wage	1,148,204	422,882
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		300,000	0
221002 Workshops, Meetings and Seminars		4,738	0
221003 Staff Training		10,000	0
221009 Welfare and Entertainment		50,000	0
221011 Printing, Stationery, Photocopying and Binding		50,000	0
223001 Property Management Expenses		70,000	0
223005 Electricity		33,500	0
223006 Water		10,000	0
227001 Travel inland		222,070	0
227004 Fuel, Lubricants and Oils		100,000	0
312121 Non-Residential Buildings - Acquisition		51,497	0

VOTE: 610

Soroti City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	19,000	0
312131 Roads and Bridges - Acquisition	5,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,500	0
312216 Cycles - Acquisition	20,000	0
312231 Office Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	11,000	0
313121 Non-Residential Buildings - Improvement	25,000	0
Total for Budget Output	988,306	0
Wage	0	0
Non-Wage	814,738	0
GoU Dev	173,567	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Quarterly Pension and Gratuity paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	424,987	511,116
273105 Gratuity	288,768	827,717
Total for Budget Output	713,755	1,338,833
Wage	0	0
Non-Wage	713,755	1,338,833
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

VOTE: 610 Soroti City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	40,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
223001 Property Management Expenses	70,000	0
227001 Travel inland	243,324	0
227004 Fuel, Lubricants and Oils	200,000	0
Total for Budget Output	643,324	0
Wage	0	0
Non-Wage	643,324	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	50,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
263402 Transfer to Other Government Units	0	927,018
312139 Other Structures - Acquisition	170,763	0
Total for Budget Output	230,763	927,018
Wage	0	0
Non-Wage	60,000	733,354
GoU Dev	170,763	193,665
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 610 Soroti City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,561	16,982
212102 Medical expenses (Employees)	3,004	500
221002 Workshops, Meetings and Seminars	23,000	21,020
221003 Staff Training	30,000	19,650
221007 Books, Periodicals & Newspapers	2,700	0
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	13,000	12,880
221011 Printing, Stationery, Photocopying and Binding	25,251	9,058
221012 Small Office Equipment	10,000	7,535
221014 Bank Charges and other Bank related costs	500	850
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	5,000	5,000
222001 Information and Communication Technology Services.	8,400	0
222002 Postage and Courier	1,060	0
223001 Property Management Expenses	19,000	18,300
223004 Guard and Security services	7,000	5,000
223005 Electricity	5,000	5,000
223006 Water	5,000	5,000
224010 Protective Gear	5,560	2,464
225101 Consultancy Services	10,000	9,430
226002 Licenses	2,000	1,000
227001 Travel inland	138,040	88,041
227004 Fuel, Lubricants and Oils	23,464	3,720
228002 Maintenance-Transport Equipment	18,000	13,387
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500	735
273101 Medical expenses (To general public)	5,000	0
273102 Incapacity, death benefits and funeral expenses	6,000	5,500
312139 Other Structures - Acquisition	26,000	0
312216 Cycles - Acquisition	36,000	0

VOTE: 610

Soroti City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	32,000	27,333
Total for Budget Output	515,940	278,385
Wage	0	0
Non-Wage	338,940	170,493
GoU Dev	177,000	107,892
Ext Finance	0	0
Total for Department	4,240,292	2,967,119
Wage	1,148,204	422,882
Non-Wage	2,570,757	2,242,680
GoU Dev	521,330	301,557
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	163,000	119,795
Total for Budget Output	163,000	119,795
Wage	163,000	119,795
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,230
221002 Workshops, Meetings and Seminars	2,000	1,000
221007 Books, Periodicals & Newspapers	600	300
221008 Information and Communication Technology Supplies.	900	865
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	8,615
221017 Membership dues and Subscription fees.	4,000	1,000
222001 Information and Communication Technology Services.	1,000	600
223001 Property Management Expenses	2,000	1,000
227001 Travel inland	10,000	8,739

VOTE: 610

Soroti City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	1,000
228001 Maintenance-Buildings and Structures	1,000	800
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	40,000	28,149
Wage	0	0
Non-Wage	40,000	28,149
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	15,000
227001 Travel inland	15,000	6,500
228001 Maintenance-Buildings and Structures	35,000	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312231 Office Equipment - Acquisition	20,000	0
313121 Non-Residential Buildings - Improvement	178,000	0
Total for Budget Output	293,000	21,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	283,000	20,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 610

Soroti City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,320
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,000	910
221016 Systems Recurrent costs	30,000	22,500
227001 Travel inland	1,000	805
227004 Fuel, Lubricants and Oils	1,000	779
228002 Maintenance-Transport Equipment	1,000	183
Total for Budget Output	37,000	27,497
Wage	0	0
Non-Wage	37,000	27,497
GoU Dev	0	0
Ext Finance	0	0
Total for Department	533,000	196,941
Wage	163,000	119,795
Non-Wage	87,000	57,146
GoU Dev	283,000	20,000
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,500	12,837
221002 Workshops, Meetings and Seminars	6,500	2,000
221009 Welfare and Entertainment	5,000	800
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	30,000	15,637
Wage	0	0
Non-Wage	30,000	15,637
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,500	0
221002 Workshops, Meetings and Seminars	9,500	4,124
221004 Recruitment Expenses	58,000	27,500
227001 Travel inland	4,000	1,170
Total for Budget Output	79,000	32,794
Wage	0	0
Non-Wage	79,000	32,794
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	5,212	2,606
221001 Advertising and Public Relations	12,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	1,965
Total for Budget Output	39,212	4,571
Wage	0	0
Non-Wage	39,212	4,571
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	250
211107 Boards, Committees and Council Allowances	164,000	89,040
212102 Medical expenses (Employees)	3,000	0
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	32,000	30,277
221011 Printing, Stationery, Photocopying and Binding	9,000	4,300
221012 Small Office Equipment	10,000	3,760
221017 Membership dues and Subscription fees.	3,000	0

VOTE: 610

Soroti City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,000	100
227001 Travel inland	35,000	33,330
227004 Fuel, Lubricants and Oils	5,000	2,918
228002 Maintenance-Transport Equipment	10,000	9,602
273102 Incapacity, death benefits and funeral expenses	3,000	0
312235 Furniture and Fittings - Acquisition	15,000	3,600
Total for Budget Output	304,000	177,177
Wage	0	0
Non-Wage	284,000	173,577
GoU Dev	20,000	3,600
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,564	96,604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,707	16,102
Total for Budget Output	269,271	112,706
Wage	250,564	96,604
Non-Wage	18,707	16,102
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 610

Soroti City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	45,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,140
263402 Transfer to Other Government Units	0	127,350
Total for Budget Output	0	200,850
Wage	0	0
Non-Wage	0	200,850
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	5,800
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	700
Total for Budget Output	15,000	8,000
Wage	0	0
Non-Wage	15,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	736,484	551,735
Wage	250,564	96,604
Non-Wage	465,920	451,531
GoU Dev	20,000	3,600
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Salary paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	93,128	81,232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	7,740
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,000	2,096
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	20,000	0
224003 Agricultural Supplies and Services	5,000	5,000
227001 Travel inland	17,000	5,860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	10,000
312221 Light ICT hardware - Acquisition	5,000	4,833
Total for Budget Output	188,128	117,261
Wage	93,128	81,232
Non-Wage	60,000	16,196
GoU Dev	35,000	19,833
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Veterinary services extended in the community

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	10,107
Total for Budget Output	0	10,107

VOTE: 610

Soroti City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	010,107
	GoU Dev	00
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,625
Total for Budget Output	0	4,625
	Wage	00
	Non-Wage	04,625
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	300
221009 Welfare and Entertainment	0	569
221011 Printing, Stationery, Photocopying and Binding	0	750
223005 Electricity	0	150
223006 Water	0	150
227001 Travel inland	0	2,238
227004 Fuel, Lubricants and Oils	0	2,400
228002 Maintenance-Transport Equipment	0	375

VOTE: 610

Soroti City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	0	6,933
Wage	0	0
Non-Wage	0	6,933
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	012,507
Total for Budget Output	012,507
Wage	00
Non-Wage	012,507
GoU Dev	00
Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
224003 Agricultural Supplies and Services	03,084
Total for Budget Output	03,084
Wage	00
Non-Wage	00
GoU Dev	03,084
Ext Finance	00
Total for Department	188,128154,517
Wage	93,12881,232
Non-Wage	60,00050,368

VOTE: 610 Soroti City

Quarter 3

GoU Dev	35,000	22,917
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	460,000	121,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,825	5,200
212102 Medical expenses (Employees)	300	0
221002 Workshops, Meetings and Seminars	50,473	0
221008 Information and Communication Technology Supplies.	1,235	774
221009 Welfare and Entertainment	943	943
221011 Printing, Stationery, Photocopying and Binding	1,700	1,000
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	2,100	1,400
223001 Property Management Expenses	12,538	6,741
223005 Electricity	500	0
223006 Water	2,100	0
227001 Travel inland	150,874	28,904
227004 Fuel, Lubricants and Oils	3,655	3,155
228002 Maintenance-Transport Equipment	3,800	0
273102 Incapacity, death benefits and funeral expenses	3,000	650
312121 Non-Residential Buildings - Acquisition	30,006	0
312235 Furniture and Fittings - Acquisition	17,000	0
Total for Budget Output	753,849	170,730
Wage	460,000	121,964
Non-Wage	62,542	31,981
GoU Dev	47,006	0
Ext Finance	184,301	16,785

Budget Output: 320165 Primary Health care services

VOTE: 610

Soroti City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,983,460	1,315,999
221011 Printing, Stationery, Photocopying and Binding	6,500	2,130
221012 Small Office Equipment	1,000	500
227001 Travel inland	44,000	0
263308 Sector Conditional Grant (Non-Wage)	177,330	132,997
312121 Non-Residential Buildings - Acquisition	1,500,000	0
Total for Budget Output	3,712,289	1,451,627
Wage	1,983,460	1,315,999
Non-Wage	184,830	135,627
GoU Dev	1,500,000	0
Ext Finance	44,000	0
Total for Department	4,466,139	1,622,357
Wage	2,443,460	1,437,963
Non-Wage	247,371	167,609
GoU Dev	1,547,006	0
Ext Finance	228,301	16,785

VOTE: 610

Soroti City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation Paid Quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,512	1,512
263308 Sector Conditional Grant (Non-Wage)	489,304	331,238
Total for Budget Output	495,816	332,750
Wage	0	0
Non-Wage	495,816	332,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,291,726	2,125,830
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	11,210	5,210
312121 Non-Residential Buildings - Acquisition	16,000	5,599
312139 Other Structures - Acquisition	18,806	0
312235 Furniture and Fittings - Acquisition	14,000	0
Total for Budget Output	3,359,742	2,136,640
Wage	3,291,726	2,125,830
Non-Wage	11,210	5,210
GoU Dev	56,806	5,599

VOTE: 610

Soroti City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	300,000	283,058
Total for Budget Output	300,000	283,058
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	283,058
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Secondary Staff Salaries paid Quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 610 Soroti City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,388,320	976,208
263309 Support Services Conditional Grant (Non-Wage)	0	36,051
Total for Budget Output	1,388,320	1,012,260
Wage	0	0
Non-Wage	1,388,320	1,012,260
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Secondary Schools functionalised and Staffs paid in a quater

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,919,574	3,752,047
Total for Budget Output	4,919,574	3,752,047
Wage	4,919,574	3,752,047
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Salary paid to Skills Staffs in Aquarter and the Institutions functionalised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	391,573	342,586

VOTE: 610

Soroti City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	391,573	342,586
Wage	391,573	342,586
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,014	6,014
227001 Travel inland	68,936	25,441
Total for Budget Output	78,950	31,455
Wage	0	0
Non-Wage	78,950	31,455
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
223004 Guard and Security services	0	0
227001 Travel inland	0	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0

VOTE: 610

Soroti City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	10,207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,014	3,014
221009 Welfare and Entertainment	12,874	2,041
227001 Travel inland	33,126	8,619
Total for Budget Output	96,014	23,882
	Wage	40,00010,207
	Non-Wage	56,01413,674
	GoU Dev	00
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	15,000
Total for Budget Output	15,000	15,000
	Wage	00
	Non-Wage	15,00015,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

VOTE: 610

Soroti City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,014	4,764
221009 Welfare and Entertainment	10,000	5,500
221011 Printing, Stationery, Photocopying and Binding	1,800	1,156
227001 Travel inland	20,000	8,300
227004 Fuel, Lubricants and Oils	10,986	9,979
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,088	2,088
Total for Budget Output	52,888	31,787
Wage	0	0
Non-Wage	52,888	31,787
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,097,878	7,961,464
Wage	8,642,874	6,230,671
Non-Wage	2,098,199	1,442,136
GoU Dev	356,806	288,657
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Q3 Project monitored and supervised, environmental and social safeguard concerns mitigated or addressed,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		377,600	225,580
227001 Travel inland		50,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	49,814
312131 Roads and Bridges - Acquisition		850,000	272,089
312139 Other Structures - Acquisition		3,355,676	2,285,346
312221 Light ICT hardware - Acquisition		10,000	0
Total for Budget Output		4,743,276	2,857,829
	Wage	377,600	225,580
	Non-Wage	0	0
	GoU Dev	4,365,676	2,632,248
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		217,692	27,199
221003 Staff Training		3,500	0
221008 Information and Communication Technology Supplies.		6,000	1,800
221009 Welfare and Entertainment		8,400	600
221011 Printing, Stationery, Photocopying and Binding		2,000	800
221012 Small Office Equipment		1,200	0

VOTE: 610

Soroti City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	3,200	1,000
223001 Property Management Expenses	1,200	600
224010 Protective Gear	1,600	1,600
227001 Travel inland	90,800	10,680
227004 Fuel, Lubricants and Oils	20,000	976
228001 Maintenance-Buildings and Structures	492,570	134,772
228002 Maintenance-Transport Equipment	32,874	5,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,340	0
Total for Budget Output	919,176	185,526
Wage	0	0
Non-Wage	919,176	185,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,662,452	3,043,355
Wage	377,600	225,580
Non-Wage	919,176	185,526
GoU Dev	4,365,676	2,632,248
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	71,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	5,730
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	2,000	980
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	20,000	9,001
223006 Water	5,000	0
224003 Agricultural Supplies and Services	21,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	11,000	1,400
Total for Budget Output	322,000	90,909
Wage	195,000	71,798
Non-Wage	127,000	19,111
GoU Dev	0	0
Ext Finance	0	0
Total for Department	322,000	90,909
Wage	195,000	71,798
Non-Wage	127,000	19,111
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Quarterly meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	4,633
Total for Budget Output	10,000	4,633
Wage	0	0
Non-Wage	10,000	4,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salary Paid to Staffs in A Quarter and office functionalized
in A quarter

VOTE: 610

Soroti City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,351	32,991
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	5,000	1,500
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	33,442	3,500
227004 Fuel, Lubricants and Oils	7,000	1,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	113,793	38,991
Wage	44,351	32,991
Non-Wage	69,442	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,221	20,630
Total for Budget Output	35,221	20,630
Wage	0	0
Non-Wage	35,221	20,630
GoU Dev	0	0
Ext Finance	0	0
Total for Department	219,014	64,254
Wage	44,351	32,991

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Non-Wage	174,663	31,263
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	232,000	43,019
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,302	1,000
221009 Welfare and Entertainment	3,000	2,809
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	10,000	732
227001 Travel inland	25,798	5,610
227004 Fuel, Lubricants and Oils	6,000	500
273101 Medical expenses (To general public)	3,000	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	296,100	55,170
Wage	232,000	43,019
Non-Wage	56,100	12,151
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,000
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	1,750

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Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,420
227001 Travel inland	4,000	1,720
Total for Budget Output	16,000	9,890
Wage	0	0
Non-Wage	16,000	9,890
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	680
212102 Medical expenses (Employees)	500	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	998	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	3,000
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	18,998	8,180
Wage	0	0
Non-Wage	18,998	8,180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	331,098	73,240
Wage	232,000	43,019
Non-Wage	91,098	30,221

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GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	35,000	17,220
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,500
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	9,000	4,120
227004 Fuel, Lubricants and Oils	9,000	915
228002 Maintenance-Transport Equipment	4,000	0
312423 Computer Software - Acquisition	5,000	0
Total for Budget Output	85,000	25,755
Wage	35,000	17,220
Non-Wage	45,000	8,535
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	85,000	25,755
Wage	35,000	17,220
Non-Wage	45,000	8,535
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,500
221002 Workshops, Meetings and Seminars	2,731	2,729
Total for Budget Output	6,731	5,229
Wage	0	0
Non-Wage	6,731	5,229
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

N / A

VOTE: 610 Soroti City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	7,000	1,620
Total for Budget Output	10,000	1,620
Wage	0	0
Non-Wage	10,000	1,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,196	11,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	310
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	5,000	1,000
227001 Travel inland	4,000	340
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	73,196	13,423
Wage	45,196	11,273
Non-Wage	28,000	2,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,440
227001 Travel inland	5,000	3,067
Total for Budget Output	10,000	4,507
Wage	0	0
Non-Wage	10,000	4,507
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,927	24,779
Wage	45,196	11,273
Non-Wage	59,731	13,506
GoU Dev	10,000	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number		
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Number	2023	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	3km	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Tree Seedlings planted through District Forestry Services (Million)	Number	5000	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	10	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage		

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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: 237690 Soroti East					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Locally Raised Revenues	0	1,000	600
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	Production Office	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Production Office	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Campswahili	Urban Discretionary Equalisation Development Grant		5,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Eastern Division HC III	Moruapesur	Programme Conditional Grant - Non Wage Recurrent	0	19,302	0
Diana HC IV	Madera	Programme Conditional Grant - Non Wage Recurrent		48,443	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237690 Soroti East					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Diana HC IV	Madera	Programme Conditional Grant - Non Wage Recurrent		22,788	0
St Peters COU Dispensary	Pioneer	Programme Conditional Grant - Non Wage Recurrent		3,813	0
Moruapesur HC II	Moruapesur	Programme Conditional Grant - Non Wage Recurrent		4,844	0
Eastern Division HC III	Moruapesur	Programme Conditional Grant - Non Wage Recurrent		9,689	0
KICHINJAJI HC III	Kichinjaji	Programme Conditional Grant - Non Wage Recurrent		9,689	0
KICHINJAJI HC III	Kichinjaji	Programme Conditional Grant - Non Wage Recurrent		7,139	0
Opuyo HC II	Opuyo	Programme Conditional Grant - Non Wage Recurrent		4,844	0
Madera Catholic Health Centre	Madera	Programme Conditional Grant - Non Wage Recurrent		3,813	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Otatai HC III	Transitional Conditional Grant - Development		1,500,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Kichinjaji	Programme Conditional Grant - Development		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237690 Soroti East					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Arapai P/S	Arapai	Programme Conditional Grant - Non Wage Recurrent		0	0
Kichinjaji P/S	Kichinjaji	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Otatai	Programme Conditional Grant - Development		16,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kichinjaji	Programme Conditional Grant - Development		18,806	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Otatai p/s	Programme Conditional Grant - Development		14,000	0
Budget Output: 120007 Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Aloet P/S	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	Completion Level	300,000	139,491
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SOROTI SS	Soroti s.s.s	Programme Conditional Grant - Non Wage Recurrent	0	759,500	0
TESO COLLEGE ALOET	Aloet	Programme Conditional Grant - Non Wage Recurrent	0	336,540	0
ST FRANCIS S.S FOR THE BLIND	Madera	Programme Conditional Grant - Non Wage Recurrent	0	125,460	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237690 Soroti East					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARYS GIRLS S.S MADERA	Madera	Programme Conditional Grant - Non Wage Recurrent	0	166,820	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	CDO Office	Locally Raised Revenues	0	5,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Trade Office	Locally Raised Revenues		10,000	0
LCIII: 237691 Soroti west					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Head Office	Locally Raised Revenues		36,000	0
Item: 223001 Property Management Expenses					
Property Management - Others	Land Titles	Locally Raised Revenues		30,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Office	Locally Raised Revenues		150,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Head Office	Locally Raised Revenues		26,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Head Office	Locally Raised Revenues		36,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Head Office	Urban Discretionary Equalisation Development Grant		32,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	CFO	Locally Raised Revenues	0	5,000	1,430
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	2,000	1,000
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	fINANCE	Locally Raised Revenues	0	600	300
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	finance	Locally Raised Revenues	0	900	865
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance	Locally Raised Revenues	0	1,500	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	10,000	4,000
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	headquarters	Urban Discretionary Equalisation Development Grant	0	15,000	6,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	10,000	1,600
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Headquarters	Locally Raised Revenues		30,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Locally Raised Revenues		20,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Soroti city headquaters	heradquarters	Locally Raised Revenues		178,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs		Urban Unconditional Non-Wage	0	30,000	15,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance	Urban Unconditional Non-Wage	0	1,000	405
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Urban Unconditional Non-Wage	0	1,000	579

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Urban Unconditional Non-Wage	0	1,000	183
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	CCs Office	Locally Raised Revenues	0	16,500	3,837
Budget Output: 000010 Leadership and Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		Locally Raised Revenues		5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Centre	Urban Discretionary Equalisation Development Grant		15,000	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances - exgratia	CCs Office	Urban Unconditional Non-Wage	0	18,707	7,055
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Production Office	Locally Raised Revenues		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquaters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,473	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		401,485	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Headquarters	Programme Conditional Grant - Development		30,006	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Headquarers	Locally Raised Revenues		17,000	0
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Head Office	External Financing The AIDS Support Organisation (TASO)		44,000	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	61,035	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Street lighting	Urban Discretionary Equalisation Development Grant	0	3,355,676	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		Locally Raised Revenues		10,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Micro Projects for the Vulnerable	Headquarter	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)	0	60,000	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221005 Official Ceremonies and State Functions					
Hire of Venue - Meetings, Workshops, Seminars		Locally Raised Revenues	0	5,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	H/Qs	Urban Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Planning unit	Locally Raised Revenues		8,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 312423 Computer Software - Acquisition					
Computer Software - Purchase	head quarters	Locally Raised Revenues		5,000	0
LCIII: S1898 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Arapai HC II	Arapai	Programme Conditional Grant - Non Wage Recurrent		4,844	0
Soroti HC III	Soroti HC III	Programme Conditional Grant - Non Wage Recurrent		9,689	0
Soroti HC III	Soroti HC III	Programme Conditional Grant - Non Wage Recurrent		12,052	0
Western Division HC III	Majengo	Programme Conditional Grant - Non Wage Recurrent		9,689	0
Western Division HC III	Majengo	Programme Conditional Grant - Non Wage Recurrent		6,691	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1898 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		6,512	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakatunya P/S	Nakatunya	Programme Conditional Grant - Non Wage Recurrent	0	22,833	0
OPUYO P.S	opuyo	Programme Conditional Grant - Non Wage Recurrent	0	18,499	0
Akisim P/S	Akisim	Programme Conditional Grant - Non Wage Recurrent	0	7,990	0
Pioneer P/S	Pionner	Programme Conditional Grant - Non Wage Recurrent	0	24,581	0
Soroti Islamic P/S	Soroti Islamic	Programme Conditional Grant - Non Wage Recurrent	0	15,784	0
ODERAI P.S	Oderai	Programme Conditional Grant - Non Wage Recurrent	0	19,113	0
Madera Boys P/S	Madera	Programme Conditional Grant - Non Wage Recurrent	0	16,565	0
Majengo P/S	Majengo	Programme Conditional Grant - Non Wage Recurrent	0	7,376	0
Swaria P/S	Swaria	Programme Conditional Grant - Non Wage Recurrent	0	14,444	0
Moruapesur P/S	Moruapesur	Programme Conditional Grant - Non Wage Recurrent	0	20,006	0
St Francis SFB	Madera	Programme Conditional Grant - Non Wage Recurrent	0	3,930	0
Pamba P/S	Pamba	Programme Conditional Grant - Non Wage Recurrent	0	14,277	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1898 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rockview P/S	Moruapesu	Programme Conditional Grant - Non Wage Recurrent	0	6,446	0
Madera Girls P/S	Madera	Programme Conditional Grant - Non Wage Recurrent	0	21,773	0
Kichinjaji P/S	Kichinjaji	Programme Conditional Grant - Non Wage Recurrent		21,326	0
St Francis SFB	Madera	Programme Conditional Grant - Non Wage Recurrent	0	7,332	0
ONYAKAI P.S	Onyakai	Programme Conditional Grant - Non Wage Recurrent		17,755	0
AGORA P.S	Agora	Programme Conditional Grant - Non Wage Recurrent	0	30,403	0
Hilders P/S	Hilders	Programme Conditional Grant - Non Wage Recurrent		15,207	0
Aminit Madera P/S	Aminit	Programme Conditional Grant - Non Wage Recurrent		18,164	0
OWALEI P.S	Owalei	Programme Conditional Grant - Non Wage Recurrent		18,109	0
ARAPAI P.S	Arapai	Programme Conditional Grant - Non Wage Recurrent		19,541	0
Aloet P/S	Aloet	Programme Conditional Grant - Non Wage Recurrent		23,986	0
AGAMA P.S	Agama	Programme Conditional Grant - Non Wage Recurrent		14,370	0
OMADIRA-ARAPAI P.S	Omadira	Programme Conditional Grant - Non Wage Recurrent	0	11,338	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1898 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amen P/S	Amen	Programme Conditional Grant - Non Wage Recurrent	0	24,228	0
OTATAI	Otatai	Programme Conditional Grant - Non Wage Recurrent	0	22,349	0
Soroti Dem P/S	Campswahili	Programme Conditional Grant - Non Wage Recurrent	0	17,737	0
ACHETGWEN P.S	Achetgwen	Programme Conditional Grant - Non Wage Recurrent	0	9,962	0
Nakatunya P/S	Nakatunya	Programme Conditional Grant - Non Wage Recurrent	0	3,878	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	SOROTI CITY	Programme Conditional Grant - Development		50,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	SOROTI CITY	Programme Conditional Grant - Development		100,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	SOROTI CITY	Programme Conditional Grant - Development		850,000	0