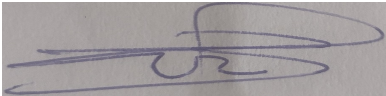


VOTE: 610 Soroti City

Quarter 4

Terms and Conditions

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



Barekye Justine
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 610 Soroti City

Quarter 4

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	1,688,562	52%
Discretionary Government Transfers	6,938,842	7,365,858	7,365,858	106%
Conditional Government Transfers	16,261,450	19,377,487	19,382,522	119%
Other Government Transfers	1,307,818	1,307,818	587,430	45%
External Financing	228,301	228,301	141,984	62%
Total Revenues shares	27,996,412	31,539,464	29,166,356	104%

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	186,210	99%
Tourism Development	21,731	21,731	6,729	31%
Natural Resources, Environment, Climate Change, Land And Water Management	322,000	322,000	260,387	81%
Private Sector Development	93,196	93,196	65,315	70%
Integrated Transport Infrastructure And Services	5,662,452	5,820,908	5,238,838	93%
Human Capital Development	15,727,017	16,862,668	15,424,050	98%
Public Sector Transformation	2,890,265	3,822,276	3,278,503	113%
Community Mobilization And Mindset Change	183,793	183,793	131,785	72%
Governance And Security	1,595,571	2,852,436	2,153,827	135%
Development Plan Implementation	1,312,259	1,312,259	795,702	61%
Grand Total	27,996,412	31,539,464	27,541,346	98%
Wage	13,670,376	13,876,587	13,175,609	96%
Non-Wage Recurrent	6,945,915	9,288,358	7,388,564	106%
Domestic Devt	7,151,819	8,146,217	6,835,209	96%
External Financing	228,301	228,301	141,964	62%

VOTE: 610 Soroti City

Quarter 4

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 29,166,356,000=.Local was was 1,688,563,000= at 5%,Discretionary Government Transfers 7,365,858,000= at 106% Conditional Government Transfers 19,382,522,000= at 119% , other transfers 587,430,,000 at 45% and External Financing of Shs 141,984,000 out of 228,301,000= at 62%

VOTE: 610

Soroti City

Quarter 4

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	1,688,562	52%
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	383,518	96%
Local Hotel Tax	48,000	48,000	28,764	60%
Local Services Tax-Payable By Individuals	180,000	180,000	157,176	87%
Market /Gate Charges	500,000	500,000	316,335	63%
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	96,151	96%
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	7,365,858	106%
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	2,990,915	100%
Urban Unconditional Non-Wage	282,920	551,480	551,480	195%
Conditional Government Transfers	16,261,450	19,377,487	19,382,522	119%
Programme Conditional Grant - Non Wage Recurrent	2,995,177	5,069,060	5,074,096	169%
Programme Conditional Grant - Development	1,086,812	1,086,812	1,922,755	177%
Programme Conditional Grant - Wage Recurrent	10,679,461	10,885,672	10,885,672	102%
Transitional Conditional Grant - Development	1,500,000	2,335,943	1,500,000	100%

VOTE: 610

Soroti City

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	1,307,818	1,307,818	587,430	45%
Development Initiative for Northern Uganda (DINU)	84,200	84,200	67,599	80%
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	364,000	42%
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	141,984	62%
Global Alliance for Vaccines and Immunization (GAVI)	184,301	184,301	141,984	77%
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	29,166,356	104%

VOTE: 610 Soroti City

Quarter 4

Cumulative Performance for Locally Raised Revenues

The City had approved local revenue of Shs 3,260,000,000= with a Planned Quarterly release of Shs 815,000,000.In q4 the cumulative release was shs 1,688,562,000= at 52% of the Approved Budget. The highest Sources were Land Fees and sale of government property at 96% followed by Local Service tax at 69%

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 Q4 the Cumulative receipts were shs 19,377,487,000= at 119% 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 7,365,858,000= at 100%.The conditional Grants were broken down to Programme Conditional Grant Non wage 5,074,096,000 at 169%,Programme conditional Grant wage 10,885,672,000= at 102%,Programme conditional Grant Development 1,922,755,000 at 177% and transitional 1,500,000,000 at 100%

Cumulative Performance for Other Government Transfers

The City has approved Budget of Shs 1,307,818,000= and the same amount was revised .In Q4 the Cumulative release was shs.587,430,000= mainly from Uganda Road fund URF at 26% of the Budget Released.

Cumulative Performance for External Financing

The external financing Budget was approved at 228,301,000 which was not revised, In the Quarter the City got a cumulative total of Shs 141,984,000= at 62% of the approved Budget

VOTE: 610 Soroti City

Quarter 4

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	4,836,982	114%	1,869,863
Sub-Total	4,240,292	0	4,836,982	114%	1,869,863
Department: Finance					
10 Financial Management and Accountability (LG)	533,000	0	295,177	55%	98,236
Sub-Total	533,000	0	295,177	55%	98,236
Department: Statutory bodies					
10 Legislation and Oversight	736,484	0	910,070	124%	358,334
Sub-Total	736,484	0	910,070	124%	358,334
Department: Production and Marketing					
10 Agricultural Extension	188,128	0	145,785	77%	18,792
20 Agricultural Production	0	0	40,425		17,902
Sub-Total	188,128	0	186,210	99%	36,693
Department: Health					
10 Primary HealthCare	4,466,139	0	4,334,228	97%	2,711,891
Sub-Total	4,466,139	0	4,334,228	97%	2,711,891
Department: Education					
10 Pre-Primary and Primary Education	4,155,558	0	3,721,796	90%	969,349
20 Secondary Education	6,307,894	0	6,591,573	104%	1,827,266
30 Skills Development	391,573	0	391,572	100%	48,985
40 Education&Sports Management and Inspection	242,853	0	226,826	93%	124,702
Sub-Total	11,097,878	0	10,931,767	99%	2,970,302
Department: Roads and Engineering					
10 Community Access Roads	5,662,452	0	5,239,218	93%	2,195,862
20 Engineering Services	0	0	-380		0
Sub-Total	5,662,452	0	5,238,838	93%	2,195,862
Department: Natural Resources					
10 Natural Resources Management	322,000	0	260,387	81%	169,478
Sub-Total	322,000	0	260,387	81%	169,478

VOTE: 610

Soroti City

Quarter 4

	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	161,806	74%	97,552
Sub-Total	219,014	0	161,806	74%	97,552
Department: Planning					
10 Planning and Statistics	331,098	0	270,997	82%	196,408
Sub-Total	331,098	0	270,997	82%	196,408
Department: Internal Audit					
10 Compliance	85,000	0	42,841	50%	18,940
Sub-Total	85,000	0	42,841	50%	18,940
Department: Trade, Industry and Local Development					
10 Commercial Services	114,927	0	72,044	63%	47,265
Sub-Total	114,927	0	72,044	63%	47,265
Grand Total	27,996,412	0	27,541,346	98%	10,770,827

VOTE: 610

Soroti City

Quarter 4

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	4,483,048	121%	2,240,426
Locally Raised Revenues	302,000	302,000	793,332	263%	361,682
Multi-Sectoral Transfers to LLGs_NonWage	1,518,062	1,518,062	88,062	6%	65,694
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	713,755	2,634,072	2,639,108	370%	865,410
Urban Unconditional Grant Wage	1,148,204	1,148,204	912,510	79%	912,510
Urban Unconditional Non-Wage	36,940	36,940	50,036	135%	35,129
Development Revenues	521,330	521,330	358,822	69%	57,265
Locally Raised Revenues	62,000	62,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	344,330	344,330	129,430	38%	57,265
Urban Discretionary Equalisation Development Grant	115,000	115,000	229,392	199%	0
Total Revenues Shares	4,240,292	6,160,609	4,841,871	114%	2,297,691
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,148,204	1,148,204	912,510	79%	489,628
Non Wage	2,570,757	4,491,075	3,570,649	139%	1,327,970
Development Expenditure					
Domestic Development	521,330	521,330	353,822	68%	52,265
External Financing	0	0	0	0%	0
Total Expenditure	4,240,292	6,160,609	4,836,982	114%	1,869,863
C: Unspent Balances					
Recurrent Balances			-111		
Wage			0		
Non Wage			-111		
Development Balances			5,000		
Domestic Development			5,000		
External Financing			0		
Total Unspent			4,889		

VOTE: 610

Soroti City

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q4 the Department received a total quarterly outturn revenue of Shs.2,312,591,000 and a cumulative release of Shs 4,841,870,000= at 114% of the Approved Budget of Shs 4,240,292,000=.The revised Budget was shs 6,160,609,000=.The highest at 370% was the Programme conditional Grant Non wage with shs 865,410,000 followed by Locally Raised revenue at shs 361,682,000= at 263%
In terms of expenditure wage quarterly outturn was 489,628,000 and a cumulative total of 912,510,000 at79%.Non wage was 1,327,858,000= and a cumulative of 3,570,538,000= at 139%

Reasons for unspent balances on the bank account

There was no Unspent balance. All the available funds were spent

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 and Projects commissioned and handed over

VOTE: 610

Soroti City

Quarter 4

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	231,576	93%	54,635
Locally Raised Revenues	50,000	50,000	34,646	69%	0
Urban Unconditional Grant Wage	163,000	163,000	158,035	97%	38,240
Urban Unconditional Non-Wage	37,000	37,000	38,895	105%	16,395
Development Revenues	283,000	283,000	80,000	28%	0
Locally Raised Revenues	263,000	263,000	60,000	23%	0
Urban Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	0
Total Revenues Shares	533,000	533,000	311,576	58%	54,635
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,000	163,000	158,035	97%	38,241
Non Wage	87,000	87,000	73,541	85%	16,395
Development Expenditure					
Domestic Development	283,000	283,000	63,600	22%	43,600
External Financing	0	0	0	0%	0
Total Expenditure	533,000	533,000	295,177	55%	98,236
C: Unspent Balances					
Recurrent Balances			-1		
Wage			0		
Non Wage			0		
Development Balances			16,400		
Domestic Development			16,400		
External Financing			0		
Total Unspent			16,399		

Summary of Department Revenues and Expenditure by Source

VOTE: 610

Soroti City

Quarter 4

SECTION B : Summary by Department

By end of Year, the department had planned to receive a total of Ugx. 533,000,000 but got Ugx. 311,576,000 representing a 58% performance, O/W LR got 34,646,000 From 50,000,000 representing 69%, Urban Unconditional Grant Non-Wage 38,895,000 from 37,000,000 representing 105%, Urban Unconditional Grant wage 158,035,000 from 163,000,000 representing 97% and DDEG got 20,000,000 From 20,000,000 Rep. 100% and LR Development planned for 263,000,000 and got 60,000,000 representing 23%.
And in the Qrt alone, LR got 0, Urban Unconditional Grant wage got 38,240,000 and Urban Unconditional Grant nonwage got 16,395,000 LR development got 0 and DDEG got 0.
The over performance was seen in Urban Unconditional Grant Non Wage due to accrued expenses from quarter two.

Reasons for unspent balances on the bank account

The balance in the account is 16,400,000 meant for clearing of the renovation of finance block. The funds were delayed to be released by MoFPED causing the contractor to be paid in July.

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, reconciliation done, staff meetings conducted,

VOTE: 610

Soroti City

Quarter 4

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	895,069	125%	375,325
Locally Raised Revenues	420,000	420,000	516,376	123%	225,888
Urban Unconditional Grant Wage	0	250,564	68,214	0%	0
Urban Unconditional Non-Wage	296,483	314,480	310,480	105%	149,437
Development Revenues	20,000	20,000	15,000	75%	11,400
Locally Raised Revenues	5,000	5,000	0	0%	0
Urban Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	11,400
Total Revenues Shares	736,484	1,005,044	910,069	124%	386,725
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,564	250,564	250,564	100%	153,960
Non Wage	465,920	734,480	644,506	138%	192,974
Development Expenditure					
Domestic Development	20,000	20,000	15,000	75%	11,400
External Financing	0	0	0	0%	0
Total Expenditure	736,484	1,005,044	910,070	124%	358,334
C: Unspent Balances					
Recurrent Balances			0		
Wage			-182,350		
Non Wage			182,350		
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 4

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 no un spent balances however there was a negative under wage of Shs 182,350,000 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 182,350,000=with IFMS expenditure.

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 4

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	179,200	117%	47,345
Locally Raised Revenues	55,000	55,000	9,942	18%	0
Programme Conditional Grant - Non Wage Recurrent	0	53,901	53,901	0%	13,475
Programme Conditional Grant - Wage Recurrent	93,128	93,128	93,128	100%	11,641
Urban Unconditional Non-Wage	5,000	5,000	22,229	445%	22,229
Development Revenues	35,000	41,167	21,000	60%	3,083
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	0	0	6,167	0%	0
Transitional Conditional Grant - Development	0	6,167	0	0%	0
Urban Discretionary Equalisation Development Grant	15,000	15,000	14,833	99%	3,083
Total Revenues Shares	188,128	248,196	200,200	106%	50,428
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,128	93,128	92,613	99%	11,381
Non Wage	60,000	113,901	72,597	121%	22,229
Development Expenditure					
Domestic Development	35,000	41,167	21,001	60%	3,084
External Financing	0	0	0	0%	0
Total Expenditure	188,128	248,196	186,210	99%	36,693
C: Unspent Balances					
Recurrent Balances			13,990		
Wage			515		
Non Wage			13,475		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,989		

VOTE: 610

Soroti City

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q4 the department had a quarterly outturn revenue of Shs 50,428,000= and a cumulative of shs 200,200,000 at 106% of the approved Budget of Shs 188,128,000=.The department had also a revised budget of Shs 248,196,000.The revenue was as follows Programme conditional grant of Shs 13,475,000=Urban Unconditional Grant of Shs 22,229,000 ,Wage 11381,000= and Development of Shs 3,083,000.
In terms of Expenditure wage was 11,381,000=.Non Wage 22,229,000 and Development of 3,084,000

Reasons for unspent balances on the bank account

There was unspent funds amounting to 13,989,000 as funds under programme conditional grant Non Wage for Agriculture extension services as additional funds received at the end of the quarter

Highlights of physical performance by end of the quarter

Wages paid for 3 months for 3 staffs
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 4

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	2,694,258	100%	1,039,075
Locally Raised Revenues	30,000	30,000	14,877	50%	7,317
Programme Conditional Grant - Non Wage Recurrent	213,371	213,371	213,371	100%	53,343
Programme Conditional Grant - Wage Recurrent	1,983,460	1,983,460	1,983,460	100%	495,865
Urban Unconditional Grant Wage	460,000	460,000	482,550	105%	482,550
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	1,775,308	1,775,308	1,671,990	94%	125,199
External Financing	228,301	228,301	141,984	62%	125,199
Locally Raised Revenues	17,000	17,000	0	0%	0
Programme Conditional Grant - Development	30,006	30,006	30,006	100%	0
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,500,000	100%	0
Total Revenues Shares	4,466,139	4,466,139	4,366,248	98%	1,164,274
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,443,460	2,443,460	2,434,011	100%	996,047
Non Wage	247,371	247,371	228,248	92%	60,660
Development Expenditure					
Domestic Development	1,547,006	1,547,006	1,530,006	99%	1,530,006
External Financing	228,301	228,301	141963.604	62%	125,179
Total Expenditure	4,466,139	4,466,139	4,334,228	97%	2,711,891
C: Unspent Balances					
Recurrent Balances			31,999		
Wage			31,999		
Non Wage			0		
Development Balances			21		
Domestic Development			0		
External Financing			20		

VOTE: 610

Soroti City

Quarter 4

SECTION B : Summary by Department

Total Unspent	32,020	
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Summary of Department Revenues and Expenditure by Source

The department in Q4 received ugx.1,007,107,000 as total recurrent revenues representing 99% of approved budget released. The breakdown of recurrent releases were as below:

Locally raised revenue was Ugx.7,317,000 accounting for 50% of the approved budget released, Programme conditional grant non-wage was released 100% at Ugx.53,343,000, Equally PHC wage was released 100% at Ugx.495,865,000, Urban unconditional grant wage performed at Ugx.450,582,000 representing 98% of the budget released. There was non-release of urban unconditional grant non-wage to the department within the quarter.

Development releases were as below;

There was no release of development revenues except external financing of GAVI which was Ugx.125,199,000 accounting for 62% performance

Expenditure;

Wage performed at Ugx.999,047,000 representing 100% , Non-wage was Ugx.60,660,000 at 92% performance, Domestic Development was Ugx.1,530,006,000 representing 99%,

External financing at Ugx.125,199,000 representing 62%

Reasons for unspent balances on the bank account

There was wage unspent balance of Ugx31,990,000 due to retirement of some staffs without replacement/non-recruitment

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 completed and commisioned

VOTE: 610

Soroti City

Quarter 4

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	10,976,754	102%	2,694,977
Locally Raised Revenues	40,000	40,000	3,890	10%	0
Other Transfers from Central Government	15,000	15,000	16,340	109%	16,340
Programme Conditional Grant - Non Wage Recurrent	2,037,199	2,136,863	2,136,863	105%	706,229
Programme Conditional Grant - Wage Recurrent	8,602,874	8,809,084	8,809,084	102%	1,972,408
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%	0
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%	0
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	12,002,826	108%	2,694,977
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,642,874	8,849,084	8,410,558	97%	2,179,887
Non Wage	2,098,199	2,197,863	2,165,486	103%	723,349
Development Expenditure					
Domestic Development	356,806	1,186,582	355,723	100%	67,066
External Financing	0	0	0	0%	0
Total Expenditure	11,097,878	12,233,529	10,931,767	99%	2,970,302
C: Unspent Balances					
Recurrent Balances			400,709		
Wage			398,526		
Non Wage			2,183		
Development Balances			670,350		

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Domestic Development	670,350	
External Financing	0	
Total Unspent	1,071,059	

Summary of Department Revenues and Expenditure by Source

In Q4 the department recieved a total revenue of Shs 2,692,794,000= and a cummulative of Shs 12,000,643,000= at 108%.The quarter outturn had Other Transfers of Shs 14,157,000 at 94%,Programme conditional Grant Non Wage of shs706,229,000= and Programme conditional Grant of wage 1,972,408,000.The department had approved Budget of Shs 11,097,878,000 and revised Budget of Shs 12,233,529,000.

In terms of expenditure the Department had wage of Shs 2,179,887,000 and a cumulative of shs 8,410,558,000 at 97%,Non Wage of Shs 723,349,000= and Cumulative of Shs 2,165,486,000= at 103% and Domestic Development of Shs 67,066,000 and a cumulative of Shs 355,723,000 at 100%

Reasons for unspent balances on the bank account

There was unspent balance of Shs 1,071,059,000= of which wage was 398,526,000= as a result of some of the teachers retiring without replacement and also the gaps have not been filled because of ban on recruitment, on Wage 2,183,000 and Development for Teso College Aloet as UGIFT Funds not paid out to the Contractor amounting to 670,350,000= as the project was abandoned

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 capacity building.

VOTE: 610 Soroti City

Quarter 4

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	742,780	57%	332,054
Locally Raised Revenues	50,000	50,000	1,180	2%	0
Other Transfers from Central Government	865,176	865,176	364,000	42%	180,034
Urban Unconditional Grant Wage	377,600	377,600	377,600	100%	152,020
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	4,365,676	4,524,132	4,496,058	103%	1,863,809
Locally Raised Revenues	10,000	10,000	96,151	962%	96,151
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	3,355,676	3,514,132	3,399,907	101%	1,267,658
Total Revenues Shares	5,662,452	5,820,908	5,238,838	93%	2,195,863
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	377,600	377,600	377,600	100%	152,020
Non Wage	919,176	919,176	365,180	40%	180,034
Development Expenditure					
Domestic Development	4,365,676	4,524,132	4,496,058	103%	1,863,809
External Financing	0	0	0	0%	0
Total Expenditure	5,662,452	5,820,908	5,238,838	93%	2,195,862
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

In the Q4 the department received a cumulative total revenue of Shs. 5,142,687,000= accounting for 91% of the approved Budget of Shs 5,662,452,000.In the quarter a department received only 2,099,712,000= of which Recurrent revenue were 332,054,000= and Development 1,767,658,000.In terms of expenditure wage was 152,020,000=, non wage of Shs 180,034,000=and domestic development 1,863,809,000=

Reasons for unspent balances on the bank account

There was no unspent balance as funds were all paid out

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 18.39km,Periodic maintenance of 19.284km , 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 4

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 4

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	260,387	81%	169,478
Locally Raised Revenues	100,000	100,000	65,387	65%	46,276
Other Transfers from Central Government	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	195,000	195,000	195,000	100%	123,202
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	260,387	81%	169,478
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,000	195,000	195,000	100%	123,202
Non Wage	127,000	127,000	65,387	51%	46,276
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	322,000	322,000	260,387	81%	169,478
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 4

SECTION B : Summary by Department

The Department in Q4 received UGX 169,578,000 out of the approved annual budget of UGX 322,000,000 accounting for 52.66% of the budget received. In terms of releases the best is Urban unconditional grant wage which is UGX 123,202,000 . It was followed by locally raised revenue UGX 46,376,000 . in-terms of expenditure wage was 123,202,000 and non wage 46,276,000. Cumulatively the department has received 260,487,000 representing 81% budget performance, Urban unconditional grant wage has the best cumulative performance that is 195, 000,000 representing 100% performance followed by locally raised revenues 65,487,000 representing 65% performance. The funds greatly supported the implementation of the department activities thus the successful implementation of the activities.

Reasons for unspent balances on the bank account

No unspent funds

Highlights of physical performance by end of the quarter

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- Payment of the salaries for two staff and office functionalised.
- 3 wetlands inspected
- 5 ESIA reports reviewed and submitted to NEMA
- 10450 tree seedlings planted in 6 selected schools
- Sensitized students and pupils on tree planting
- Monitored project activities

VOTE: 610 Soroti City

Quarter 4

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	162,586	74%	98,332
Locally Raised Revenues	40,000	40,000	22,623	57%	13,653
Other Transfers from Central Government	105,542	105,542	67,599	64%	67,599
Programme Conditional Grant - Non Wage Recurrent	23,121	23,121	23,121	100%	5,780
Urban Unconditional Grant Wage	44,351	44,351	44,291	100%	11,300
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	162,586	74%	98,332
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,351	44,351	44,291	100%	11,300
Non Wage	174,663	174,663	117,515	67%	86,252
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	219,014	219,014	161,806	74%	97,552
C: Unspent Balances					
Recurrent Balances			780		
Wage			0		
Non Wage			780		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			780		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

By end of year, 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

The unspent funds 653,000= for the department as funds for Vulnerable groups not spent. The funds were warranted but the Department was not aware of the available balance in time to make a requisition

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 suportored 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 4

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	270,997	84%	196,409
Locally Raised Revenues	60,000	60,000	23,995	40%	3,676
Other Transfers from Central Government	2,100	2,100	0	0%	0
Urban Unconditional Grant Wage	232,000	232,000	232,002	100%	188,983
Urban Unconditional Non-Wage	28,998	28,998	15,000	52%	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	270,997	82%	196,409
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	232,000	232,000	232,000	100%	188,981
Non Wage	91,098	91,098	38,997	43%	7,428
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	331,098	331,098	270,997	82%	196,408
C: Unspent Balances					
Recurrent Balances			0		
Wage			2		
Non Wage			-2		
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 4

SECTION B : Summary by Department

In Q4 the Department received a cumulative revenue of Ug shs. 270,999,000= out of the approved budget of Shs 331,098,000 at 82%.The quarter outturn was 196,411,000= of which Wage was 196,411,000 and Local Revenue was 7,428,000=

In terms of expenditure wage was 188,981,000= and non wage 7,428,000=

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
 - Budget for FY 2024/25 prepared and Submitted

VOTE: 610

Soroti City

Quarter 4

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	42,843	54%	18,942
Locally Raised Revenues	35,000	35,000	19,611	56%	12,930
Urban Unconditional Grant Wage	35,000	35,000	23,232	66%	6,012
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	42,843	50%	18,942
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,000	35,000	23,230	66%	6,010
Non Wage	45,000	45,000	19,611	44%	12,930
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,000	85,000	42,841	50%	18,940
C: Unspent Balances					
Recurrent Balances			2		
Wage			2		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 18,942,000 representing 54% of approved quarter budget . This is released under Urban Unconditional Grants wage Ugx 6,012,000 that represents 66% of approved quarter budget, Local Revenue Ugx 12,930,000 representing 56% of the approved budget. On the side of expenditure, Ugx 6,010,000 was spent on department staff salaries for quarter four representing 66% of the quarter budget, and 12,930,000 of none wage on running the audit programs representing 44% of the approved quarter budget.

VOTE: 610

Soroti City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was Ugx 2,000 unspent balance by the end of the quarter
this was meant to be addition on wage which was not spent

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 4

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	72,044	69%	47,264
Locally Raised Revenues	48,000	48,000	15,367	32%	11,409
Programme Conditional Grant - Non Wage Recurrent	7,731	7,731	7,731	100%	1,933
Urban Unconditional Grant Wage	45,196	45,196	45,196	100%	33,922
Urban Unconditional Non-Wage	4,000	4,000	3,750	94%	0
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	72,044	63%	47,264
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,196	45,196	45,196	100%	33,923
Non Wage	59,731	59,731	26,848	45%	13,342
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	114,927	114,927	72,044	63%	47,265
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

In Q4 the Department received a total Revenue of Shs 49,197,000= the department received accumulative of 71% the total budget. In Terms of expenditure wage was 33,922,000= Non Wage recurrent of Shs 1,933,000 and urban un conditional non wage 0=

VOTE: 610

Soroti City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Department spent all the Funds allocated which were not adequate to promote trade and Tourism

Highlights of physical performance by end of the quarter

- 150 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 organized and data captured
- six cases of grievances and possible remedies achieved.
- 175 small scale industries data collected
- Detailed report on field technical supervision availed"
- 36 Pdm Sacco prepared for annual general meetings
- 3023 individual trained to benefit from PDM
- Training on financial management held with emyooga groups
- Enforcement and recovery of emyooga funds

VOTE: 610

Soroti City

Quarter 4

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	489,628
Total for Budget Output		1,148,204	489,628
	Wage	1,148,204	489,628
	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 4

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 paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	424,987	397,091
273105 Gratuity	288,768	598,246
Total for Budget Output	713,755	995,337
Wage	0	0
Non-Wage	713,755	995,337
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 4

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	332,972
312139 Other Structures - Acquisition	170,763	0
Total for Budget Output	230,763	332,972
	Wage	0
	Non-Wage	60,000
	GoU Dev	170,763
	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	8,243
212102 Medical expenses (Employees)	3,004	0
221002 Workshops, Meetings and Seminars	23,000	0
221003 Staff Training	30,000	6,250
221007 Books, Periodicals & Newspapers	2,700	0
221008 Information and Communication Technology Supplies.	1,900	480
221009 Welfare and Entertainment	13,000	0
221011 Printing, Stationery, Photocopying and Binding	25,251	12,141
221012 Small Office Equipment	10,000	0
221014 Bank Charges and other Bank related costs	500	111
221017 Membership dues and Subscription fees.	4,000	0

VOTE: 610 Soroti City

Quarter 4

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	500
223004 Guard and Security services	7,000	0
223005 Electricity	5,000	0
223006 Water	5,000	0
224010 Protective Gear	5,560	0
225101 Consultancy Services	10,000	0
226002 Licenses	2,000	0
227001 Travel inland	138,040	15,772
227004 Fuel, Lubricants and Oils	23,464	4,865
228002 Maintenance-Transport Equipment	18,000	2,680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500	1,217
273101 Medical expenses (To general public)	5,000	0
273102 Incapacity, death benefits and funeral expenses	6,000	0
312139 Other Structures - Acquisition	26,000	0
312216 Cycles - Acquisition	36,000	0
312221 Light ICT hardware - Acquisition	32,000	4,666
Total for Budget Output	515,940	51,925
Wage	0	0
Non-Wage	338,940	49,818
GoU Dev	177,000	2,107
Ext Finance	0	0
Total for Department	4,240,292	1,869,863
Wage	1,148,204	489,628
Non-Wage	2,570,757	1,327,970
GoU Dev	521,330	52,265
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

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	38,241
Total for Budget Output	163,000	38,241
Wage	163,000	38,241
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	1,470
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	10,000	1,107
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	400
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	1,000	196
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	40,000	3,673
Wage	0	0

VOTE: 610

Soroti City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,000	3,673
	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	0	
227001 Travel inland	15,000	4,120	
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	43,600	
Total for Budget Output	293,000	47,720	
	Wage	0	
	Non-Wage	4,120	
	GoU Dev	43,600	
	Ext Finance	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	680	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	1,000	90	
221016 Systems Recurrent costs	30,000	7,500	
227001 Travel inland	1,000	195	
227004 Fuel, Lubricants and Oils	1,000	70	
228002 Maintenance-Transport Equipment	1,000	67	
Total for Budget Output	37,000	8,602	
	Wage	0	

VOTE: 610 Soroti City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	37,000	8,602
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	533,000	98,236
	Wage	163,000	38,241
	Non-Wage	87,000	16,395
	GoU Dev	283,000	43,600
	Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 4

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	3,000
221002 Workshops, Meetings and Seminars	6,500	1,500
221009 Welfare and Entertainment	5,000	3,950
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	30,000	8,450
Wage	0	0
Non-Wage	30,000	8,450
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	1,800
221002 Workshops, Meetings and Seminars	9,500	0
221004 Recruitment Expenses	58,000	20,900
227001 Travel inland	4,000	1,500
Total for Budget Output	79,000	24,200
Wage	0	0
Non-Wage	79,000	24,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 610

Soroti City

Quarter 4

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	4,840
211107 Boards, Committees and Council Allowances	5,212	1,303
221001 Advertising and Public Relations	12,000	0
221009 Welfare and Entertainment	5,000	3,500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,676
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	1,480
Total for Budget Output	39,212	13,799
Wage	0	0
Non-Wage	39,212	13,799
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	65,860
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	150
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	3,000	400
222001 Information and Communication Technology Services.	5,000	100
227001 Travel inland	35,000	1,610
227004 Fuel, Lubricants and Oils	5,000	1,710
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
312235 Furniture and Fittings - Acquisition	15,000	11,400
Total for Budget Output	304,000	81,230
Wage	0	0
Non-Wage	284,000	69,830
GoU Dev	20,000	11,400

VOTE: 610

Soroti City

Quarter 4

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	153,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,707	2,605
Total for Budget Output	269,271	156,565
Wage	250,564	153,960
Non-Wage	18,707	2,605
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	10,140
263402 Transfer to Other Government Units	0	42,450
Total for Budget Output	0	67,710
Wage	0	0
Non-Wage	0	67,710
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	6,080

VOTE: 610

Soroti City

Quarter 4

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	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	15,000	6,380
Wage	0	0
Non-Wage	15,000	6,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	736,484	358,334
Wage	250,564	153,960
Non-Wage	465,920	192,974
GoU Dev	20,000	11,400
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 4

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 outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	93,128	11,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
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	0
227001 Travel inland	17,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	188,128	13,881
Wage	93,128	11,381
Non-Wage	60,000	2,500
GoU Dev	35,000	0
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 outputs

UShs 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 4

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 4

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	12,507
Total for Budget Output	0	12,507
Wage	0	0
Non-Wage	0	12,507
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	3,084
Total for Budget Output	0	3,084
Wage	0	0
Non-Wage	0	0
GoU Dev	0	3,084
Ext Finance	0	0
Total for Department	188,128	36,693
Wage	93,128	11,381
Non-Wage	60,000	22,229
GoU Dev	35,000	3,084
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 4

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	338,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,825	4,456
212102 Medical expenses (Employees)	300	0
221002 Workshops, Meetings and Seminars	50,473	22,320
221008 Information and Communication Technology Supplies.	1,235	0
221009 Welfare and Entertainment	943	0
221011 Printing, Stationery, Photocopying and Binding	1,700	700
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	2,100	0
223001 Property Management Expenses	12,538	2,386
223005 Electricity	500	0
223006 Water	2,100	2,100
227001 Travel inland	150,874	104,374
227004 Fuel, Lubricants and Oils	3,655	0
228002 Maintenance-Transport Equipment	3,800	300
273102 Incapacity, death benefits and funeral expenses	3,000	0
312121 Non-Residential Buildings - Acquisition	30,006	30,006
312235 Furniture and Fittings - Acquisition	17,000	0
Total for Budget Output	753,849	504,678
Wage	460,000	338,036
Non-Wage	62,542	11,457
GoU Dev	47,006	30,006
Ext Finance	184,301	125,179

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	658,011

VOTE: 610 Soroti City

Quarter 4

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	4,370
221012 Small Office Equipment	1,000	500
227001 Travel inland	44,000	0
263308 Sector Conditional Grant (Non-Wage)	177,330	44,332
312121 Non-Residential Buildings - Acquisition	1,500,000	1,500,000
Total for Budget Output	3,712,289	2,207,213
Wage	1,983,460	658,011
Non-Wage	184,830	49,202
GoU Dev	1,500,000	1,500,000
Ext Finance	44,000	0
Total for Department	4,466,139	2,711,891
Wage	2,443,460	996,047
Non-Wage	247,371	60,660
GoU Dev	1,547,006	1,530,006
Ext Finance	228,301	125,179

VOTE: 610 Soroti City

Quarter 4

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	5,000
263308 Sector Conditional Grant (Non-Wage)	489,304	158,029
Total for Budget Output	495,816	163,029
Wage	0	0
Non-Wage	495,816	163,029
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	733,255
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	11,210	6,000
312121 Non-Residential Buildings - Acquisition	16,000	10,382
312139 Other Structures - Acquisition	18,806	18,772
312235 Furniture and Fittings - Acquisition	14,000	13,860
Total for Budget Output	3,359,742	790,269
Wage	3,291,726	733,255
Non-Wage	11,210	6,000
GoU Dev	56,806	51,014
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 610 Soroti City

Quarter 4

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	16,051
Total for Budget Output	300,000	16,051
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	16,051
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 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	206,211
Total for Budget Output	0	206,211
Wage	0	206,211
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	412,112
263309 Support Services Conditional Grant (Non-Wage)	0	41,474
Total for Budget Output	1,388,320	453,585
Wage	0	0
Non-Wage	1,388,320	453,585
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 610

Soroti City

Quarter 4

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	1,167,471
Total for Budget Output	4,919,574	1,167,471
Wage	4,919,574	1,167,471
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	48,985
Total for Budget Output	391,573	48,985
Wage	391,573	48,985
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	4,000

VOTE: 610

Soroti City

Quarter 4

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	43,495
Total for Budget Output	78,950	47,495
Wage	0	0
Non-Wage	78,950	47,495
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	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,140
223004 Guard and Security services	0	9,000
227001 Travel inland	0	2,000
228002 Maintenance-Transport Equipment	0	1,000
Total for Budget Output	0	22,140
Wage	0	0
Non-Wage	0	22,140
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	23,966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,014	7,000
221009 Welfare and Entertainment	12,874	2,000
227001 Travel inland	33,126	1,000
Total for Budget Output	96,014	33,966
Wage	40,000	23,966
Non-Wage	56,014	10,000
GoU Dev	0	0

VOTE: 610

Soroti City

Quarter 4

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	1,250
221009 Welfare and Entertainment	10,000	4,500
221011 Printing, Stationery, Photocopying and Binding	1,800	644
227001 Travel inland	20,000	11,700
227004 Fuel, Lubricants and Oils	10,986	1,007
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,088	2,000
Total for Budget Output	52,888	21,101
Wage	0	0
Non-Wage	52,888	21,101
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,097,878	2,970,302
Wage	8,642,874	2,179,887
Non-Wage	2,098,199	723,349
GoU Dev	356,806	67,066
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 4

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.		
Q4 Project monitored and supervised, environmental and social safeguard concerns mitigated or addressed,Qi	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	377,600	152,020
227001 Travel inland	50,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	50,186
312131 Roads and Bridges - Acquisition	850,000	577,870
312139 Other Structures - Acquisition	3,355,676	1,210,753
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	4,743,276	2,015,829
Wage	377,600	152,020
Non-Wage	0	0
GoU Dev	4,365,676	1,863,809
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,692	24,601
221003 Staff Training	3,500	3,500
221008 Information and Communication Technology Supplies.	6,000	1,200
221009 Welfare and Entertainment	8,400	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200
221012 Small Office Equipment	1,200	600
221017 Membership dues and Subscription fees.	1,800	1,800
222001 Information and Communication Technology Services.	3,200	1,200
223001 Property Management Expenses	1,200	600
224010 Protective Gear	1,600	0
227001 Travel inland	90,800	17,200
227004 Fuel, Lubricants and Oils	20,000	7,724

VOTE: 610

Soroti City

Quarter 4

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	104,809
228002 Maintenance-Transport Equipment	32,874	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,340	600
Total for Budget Output	919,176	180,034
Wage	0	0
Non-Wage	919,176	180,034
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,662,452	2,195,862
Wage	377,600	152,020
Non-Wage	919,176	180,034
GoU Dev	4,365,676	1,863,809
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 4

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	123,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	11,330
221002 Workshops, Meetings and Seminars	10,000	5,920
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	20,000	4,000
223006 Water	5,000	0
224003 Agricultural Supplies and Services	21,000	15,000
224010 Protective Gear	5,000	0
227001 Travel inland	10,000	3,500
227004 Fuel, Lubricants and Oils	11,000	5,526
Total for Budget Output	322,000	169,478
Wage	195,000	123,202
Non-Wage	127,000	46,276
GoU Dev	0	0
Ext Finance	0	0
Total for Department	322,000	169,478
Wage	195,000	123,202
Non-Wage	127,000	46,276
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 4

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	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: 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	60,000
Total for Budget Output	60,000	60,000
Wage	0	0
Non-Wage	60,000	60,000
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	11,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	5,000	4,176
221003 Staff Training	2,000	2,000

VOTE: 610

Soroti City

Quarter 4

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	500
221009 Welfare and Entertainment	5,000	3,743
227001 Travel inland	33,442	4,018
227004 Fuel, Lubricants and Oils	7,000	2,424
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	113,793	28,161
Wage	44,351	11,300
Non-Wage	69,442	16,861
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	9,391
Total for Budget Output	35,221	9,391
Wage	0	0
Non-Wage	35,221	9,391
GoU Dev	0	0
Ext Finance	0	0
Total for Department	219,014	97,552
Wage	44,351	11,300
Non-Wage	174,663	86,252
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 4

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	188,981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,302	2,500
221009 Welfare and Entertainment	3,000	191
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	10,000	0
227001 Travel inland	25,798	920
227004 Fuel, Lubricants and Oils	6,000	1,500
273101 Medical expenses (To general public)	3,000	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	296,100	194,591
Wage	232,000	188,981
Non-Wage	56,100	5,611
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 4

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	320
212102 Medical expenses (Employees)	500	500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	998	997
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	18,998	1,817
Wage	0	0
Non-Wage	18,998	1,817
GoU Dev	0	0
Ext Finance	0	0
Total for Department	331,098	196,408
Wage	232,000	188,981
Non-Wage	91,098	7,428
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 4

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		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		35,000	6,010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,000	4,740
221003 Staff Training		2,000	0
221008 Information and Communication Technology Supplies.		2,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	2,000
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	3,190
227004 Fuel, Lubricants and Oils		9,000	2,000
228002 Maintenance-Transport Equipment		4,000	1,000
312423 Computer Software - Acquisition		5,000	0
Total for Budget Output		85,000	18,940
	Wage	35,000	6,010
	Non-Wage	45,000	12,930
	GoU Dev	5,000	0
	Ext Finance	0	0
Total for Department		85,000	18,940
	Wage	35,000	6,010
	Non-Wage	45,000	12,930
	GoU Dev	5,000	0
	Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 4

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	0
Total for Budget Output	6,731	1,500
Wage	0	0
Non-Wage	6,731	1,500
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 4

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	1,100
227001 Travel inland	7,000	2,200
Total for Budget Output	10,000	3,300
Wage	0	0
Non-Wage	10,000	3,300
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	33,923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	4,805
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	4,000	1,540
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	73,196	40,268
Wage	45,196	33,923
Non-Wage	28,000	6,345
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	265
227001 Travel inland	5,000	1,932
Total for Budget Output	10,000	2,197
Wage	0	0
Non-Wage	10,000	2,197
GoU Dev	0	0

VOTE: 610

Soroti City

Quarter 4

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	47,265
Wage	45,196	33,923
Non-Wage	59,731	13,342
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 4

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	912,510
Total for Budget Output		1,148,204	912,510
	Wage	1,148,204	912,510
	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 4

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	908,207
273105 Gratuity	288,768	1,425,963
Total for Budget Output	713,755	2,334,170
Wage	0	0
Non-Wage	713,755	2,334,170
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 4

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	1,259,991
312139 Other Structures - Acquisition	170,763	0
Total for Budget Output	230,763	1,259,991
Wage	0	0
Non-Wage	60,000	1,016,168
GoU Dev	170,763	243,823
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 4

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,561	25,225
212102 Medical expenses (Employees)	3,004	500
221002 Workshops, Meetings and Seminars	23,000	21,020
221003 Staff Training	30,000	25,900
221007 Books, Periodicals & Newspapers	2,700	0
221008 Information and Communication Technology Supplies.	1,900	480
221009 Welfare and Entertainment	13,000	12,880
221011 Printing, Stationery, Photocopying and Binding	25,251	21,199
221012 Small Office Equipment	10,000	7,535
221014 Bank Charges and other Bank related costs	500	961
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	8,400	0
222002 Postage and Courier	1,060	0
223001 Property Management Expenses	19,000	18,800
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	103,813
227004 Fuel, Lubricants and Oils	23,464	8,585
228002 Maintenance-Transport Equipment	18,000	16,067
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500	1,952
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 4

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	31,999
Total for Budget Output	515,940	330,310
Wage	0	0
Non-Wage	338,940	220,311
GoU Dev	177,000	109,999
Ext Finance	0	0
Total for Department	4,240,292	4,836,982
Wage	1,148,204	912,510
Non-Wage	2,570,757	3,570,649
GoU Dev	521,330	353,822
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 4

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	158,035
Total for Budget Output	163,000	158,035
Wage	163,000	158,035
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	4,700
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	1,250
221011 Printing, Stationery, Photocopying and Binding	10,000	9,722
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	1,400
227001 Travel inland	10,000	8,739

VOTE: 610

Soroti City

Quarter 4

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	996
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	40,000	31,822
Wage	0	0
Non-Wage	40,000	31,822
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	10,620
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	43,600
Total for Budget Output	293,000	69,220
Wage	0	0
Non-Wage	10,000	5,620
GoU Dev	283,000	63,600
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 4

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	2,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,000	1,000
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,000	849
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	37,000	36,099
Wage	0	0
Non-Wage	37,000	36,099
GoU Dev	0	0
Ext Finance	0	0
Total for Department	533,000	295,177
Wage	163,000	158,035
Non-Wage	87,000	73,541
GoU Dev	283,000	63,600
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 4

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	15,837
221002 Workshops, Meetings and Seminars	6,500	3,500
221009 Welfare and Entertainment	5,000	4,750
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	30,000	24,087
Wage	0	0
Non-Wage	30,000	24,087
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	1,800
221002 Workshops, Meetings and Seminars	9,500	4,124
221004 Recruitment Expenses	58,000	48,400
227001 Travel inland	4,000	2,670
Total for Budget Output	79,000	56,994
Wage	0	0
Non-Wage	79,000	56,994
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 4

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	4,840
211107 Boards, Committees and Council Allowances	5,212	3,909
221001 Advertising and Public Relations	12,000	0
221009 Welfare and Entertainment	5,000	3,500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,676
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	3,445
Total for Budget Output	39,212	18,370
Wage	0	0
Non-Wage	39,212	18,370
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	154,900
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	30,427
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	400

VOTE: 610

Soroti City

Quarter 4

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	200
227001 Travel inland	35,000	34,940
227004 Fuel, Lubricants and Oils	5,000	4,628
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	15,000
Total for Budget Output	304,000	258,407
Wage	0	0
Non-Wage	284,000	243,407
GoU Dev	20,000	15,000
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	250,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,707	18,707
Total for Budget Output	269,271	269,271
Wage	250,564	250,564
Non-Wage	18,707	18,707
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 610

Soroti City

Quarter 4

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	60,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,280
263402 Transfer to Other Government Units	0	169,800
Total for Budget Output	0	268,560
Wage	0	0
Non-Wage	0	268,560
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	11,880
221009 Welfare and Entertainment	2,000	1,800
221011 Printing, Stationery, Photocopying and Binding	1,000	700
Total for Budget Output	15,000	14,380
Wage	0	0
Non-Wage	15,000	14,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	736,484	910,070
Wage	250,564	250,564
Non-Wage	465,920	644,506
GoU Dev	20,000	15,000
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 4

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	92,613
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	8,360
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	131,142
Wage	93,128	92,613
Non-Wage	60,000	18,696
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	13,476
Total for Budget Output	0	13,476

VOTE: 610

Soroti City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	013,476
	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	6,167
Total for Budget Output	0	6,167
	Wage	00
	Non-Wage	06,167
	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	400
221009 Welfare and Entertainment	0	759
221011 Printing, Stationery, Photocopying and Binding	0	1,000
223005 Electricity	0	201
223006 Water	0	200
227001 Travel inland	0	2,984
227004 Fuel, Lubricants and Oils	0	3,200
228002 Maintenance-Transport Equipment	0	500

VOTE: 610

Soroti City

Quarter 4

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	9,244
Wage	0	0
Non-Wage	0	9,244
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 Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,014
Total for Budget Output	0	25,014
Wage	0	0
Non-Wage	0	25,014
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	6,167
Total for Budget Output	0	6,167
Wage	0	0
Non-Wage	0	0
GoU Dev	0	6,167
Ext Finance	0	0
Total for Department	188,128	191,210
Wage	93,128	92,613
Non-Wage	60,000	72,597

VOTE: 610 Soroti City

Quarter 4

GoU Dev	35,000	26,001
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 4

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	460,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,825	9,656
212102 Medical expenses (Employees)	300	0
221002 Workshops, Meetings and Seminars	50,473	22,320
221008 Information and Communication Technology Supplies.	1,235	774
221009 Welfare and Entertainment	943	943
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	2,100	1,400
223001 Property Management Expenses	12,538	9,127
223005 Electricity	500	0
223006 Water	2,100	2,100
227001 Travel inland	150,874	133,278
227004 Fuel, Lubricants and Oils	3,655	3,155
228002 Maintenance-Transport Equipment	3,800	300
273102 Incapacity, death benefits and funeral expenses	3,000	650
312121 Non-Residential Buildings - Acquisition	30,006	30,006
312235 Furniture and Fittings - Acquisition	17,000	0
Total for Budget Output	753,849	675,408
Wage	460,000	460,000
Non-Wage	62,542	43,438
GoU Dev	47,006	30,006
Ext Finance	184,301	141,964

Budget Output: 320165 Primary Health care services

VOTE: 610 Soroti City

Quarter 4

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	1,974,011
221011 Printing, Stationery, Photocopying and Binding	6,500	6,500
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	44,000	0
263308 Sector Conditional Grant (Non-Wage)	177,330	177,330
312121 Non-Residential Buildings - Acquisition	1,500,000	1,500,000
Total for Budget Output	3,712,289	3,658,840
Wage	1,983,460	1,974,011
Non-Wage	184,830	184,830
GoU Dev	1,500,000	1,500,000
Ext Finance	44,000	0
Total for Department	4,466,139	4,334,248
Wage	2,443,460	2,434,011
Non-Wage	247,371	228,268
GoU Dev	1,547,006	1,530,006
Ext Finance	228,301	141,964

VOTE: 610

Soroti City

Quarter 4

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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,512	6,512
263308 Sector Conditional Grant (Non-Wage)	489,304	489,266
Total for Budget Output	495,816	495,779
Wage	0	0
Non-Wage	495,816	495,779
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,291,726	2,859,085
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	11,210	11,210
312121 Non-Residential Buildings - Acquisition	16,000	15,982
312139 Other Structures - Acquisition	18,806	18,772
312235 Furniture and Fittings - Acquisition	14,000	13,860
Total for Budget Output	3,359,742	2,926,909
Wage	3,291,726	2,859,085
Non-Wage	11,210	11,210
GoU Dev	56,806	56,614

VOTE: 610

Soroti City

Quarter 4

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	299,109
Total for Budget Output	300,000	299,109
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	299,109
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	206,211
Total for Budget Output	0	206,211
Wage	0	206,211
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 610

Soroti City

Quarter 4

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	1,388,320
263309 Support Services Conditional Grant (Non-Wage)	0	77,525
Total for Budget Output	1,388,320	1,465,845
Wage	0	0
Non-Wage	1,388,320	1,465,845
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	4,919,517
Total for Budget Output	4,919,574	4,919,517
Wage	4,919,574	4,919,517
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	391,572

VOTE: 610

Soroti City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	391,573	391,572
Wage	391,573	391,572
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	10,014
227001 Travel inland	68,936	68,936
Total for Budget Output	78,950	78,950
Wage	0	0
Non-Wage	78,950	78,950
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	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,140
223004 Guard and Security services	0	9,000
227001 Travel inland	0	2,000
228002 Maintenance-Transport Equipment	0	1,000
Total for Budget Output	0	22,140

VOTE: 610

Soroti City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	022,140
	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	34,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,014	10,014
221009 Welfare and Entertainment	12,874	4,041
227001 Travel inland	33,126	9,619
Total for Budget Output	96,014	57,848
	Wage	40,00034,173
	Non-Wage	56,01423,674
	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 4

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	6,014
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	10,986	10,986
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,088	4,088
Total for Budget Output	52,888	52,888
Wage	0	0
Non-Wage	52,888	52,888
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,097,878	10,931,767
Wage	8,642,874	8,410,558
Non-Wage	2,098,199	2,165,486
GoU Dev	356,806	355,723
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 4

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.

Q4 Project monitored and supervised, environmental and social safeguard concerns mitigated or addressed,Qi

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		377,600	377,600
227001 Travel inland		50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	100,000
312131 Roads and Bridges - Acquisition		850,000	849,959
312139 Other Structures - Acquisition		3,355,676	3,496,099
312221 Light ICT hardware - Acquisition		10,000	0
Total for Budget Output		4,743,276	4,873,658
	Wage	377,600	377,600
	Non-Wage	0	0
	GoU Dev	4,365,676	4,496,058
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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)		217,692	51,800
221003 Staff Training		3,500	3,500
221008 Information and Communication Technology Supplies.		6,000	3,000
221009 Welfare and Entertainment		8,400	3,600
221011 Printing, Stationery, Photocopying and Binding		2,000	2,000
221012 Small Office Equipment		1,200	600

VOTE: 610

Soroti City

Quarter 4

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	1,800
222001 Information and Communication Technology Services.	3,200	2,200
223001 Property Management Expenses	1,200	1,200
224010 Protective Gear	1,600	1,600
227001 Travel inland	90,800	27,880
227004 Fuel, Lubricants and Oils	20,000	8,700
228001 Maintenance-Buildings and Structures	492,570	239,580
228002 Maintenance-Transport Equipment	32,874	17,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,340	600
Total for Budget Output	919,176	365,560
Wage	0	0
Non-Wage	919,176	365,560
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,662,452	5,239,218
Wage	377,600	377,600
Non-Wage	919,176	365,560
GoU Dev	4,365,676	4,496,058
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 4

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	195,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	17,060
221002 Workshops, Meetings and Seminars	10,000	5,920
221008 Information and Communication Technology Supplies.	2,000	980
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	20,000	13,001
223006 Water	5,000	0
224003 Agricultural Supplies and Services	21,000	15,000
224010 Protective Gear	5,000	0
227001 Travel inland	10,000	5,500
227004 Fuel, Lubricants and Oils	11,000	6,926
Total for Budget Output	322,000	260,387
Wage	195,000	195,000
Non-Wage	127,000	65,387
GoU Dev	0	0
Ext Finance	0	0
Total for Department	322,000	260,387
Wage	195,000	195,000
Non-Wage	127,000	65,387
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 4

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	US\$ 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	US\$ Thousand
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Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	60,000	60,000
Total for Budget Output	60,000	60,000
Wage	0	0
Non-Wage	60,000	60,000
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 4

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	44,291
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	5,000	4,176
221003 Staff Training	2,000	2,000
221005 Official Ceremonies and State Functions	5,000	2,000
221009 Welfare and Entertainment	5,000	3,743
227001 Travel inland	33,442	7,518
227004 Fuel, Lubricants and Oils	7,000	3,424
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	113,793	67,152
Wage	44,351	44,291
Non-Wage	69,442	22,861
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	30,021
Total for Budget Output	35,221	30,021
Wage	0	0
Non-Wage	35,221	30,021
GoU Dev	0	0
Ext Finance	0	0
Total for Department	219,014	161,806
Wage	44,351	44,291

VOTE: 610 Soroti City

Quarter 4

Non-Wage	174,663	117,515
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 4

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	232,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,302	3,500
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	10,000	732
227001 Travel inland	25,798	6,530
227004 Fuel, Lubricants and Oils	6,000	2,000
273101 Medical expenses (To general public)	3,000	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	296,100	249,762
Wage	232,000	232,000
Non-Wage	56,100	17,762
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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Soroti City

Quarter 4

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	1,000
212102 Medical expenses (Employees)	500	500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	998	997
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	9,997
Wage	0	0
Non-Wage	18,998	9,997
GoU Dev	0	0
Ext Finance	0	0
Total for Department	331,098	269,649
Wage	232,000	232,000
Non-Wage	91,098	37,649

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GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 4

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	23,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	6,240
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500
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	7,310
227004 Fuel, Lubricants and Oils	9,000	2,915
228002 Maintenance-Transport Equipment	4,000	1,000
312423 Computer Software - Acquisition	5,000	0
Total for Budget Output	85,000	44,695
Wage	35,000	23,230
Non-Wage	45,000	21,465
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	85,000	44,695
Wage	35,000	23,230
Non-Wage	45,000	21,465
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 610

Soroti City

Quarter 4

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	4,000
221002 Workshops, Meetings and Seminars	2,731	2,729
Total for Budget Output	6,731	6,729
Wage	0	0
Non-Wage	6,731	6,729
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 4

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	1,100
227001 Travel inland	7,000	3,820
Total for Budget Output	10,000	4,920
Wage	0	0
Non-Wage	10,000	4,920
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	45,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	5,115
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	5,000	1,000
227001 Travel inland	4,000	1,880
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	73,196	53,691
Wage	45,196	45,196
Non-Wage	28,000	8,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 610

Soroti City

Quarter 4

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	1,705
227001 Travel inland	5,000	4,999
Total for Budget Output	10,000	6,704
Wage	0	0
Non-Wage	10,000	6,704
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,927	72,044
Wage	45,196	45,196
Non-Wage	59,731	26,848
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of MDAs and LGs Per annum	Percentage		

VOTE: 610

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Quarter 4

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	19,302
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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Quarter 4

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	759,500
TESO COLLEGE ALOET	Aloet	Programme Conditional Grant - Non Wage Recurrent	0	336,540	336,540
ST FRANCIS S.S FOR THE BLIND	Madera	Programme Conditional Grant - Non Wage Recurrent	0	125,460	125,460

VOTE: 610

Soroti City

Quarter 4

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	166,820
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	4,176
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

VOTE: 610

Soroti City

Quarter 4

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	2,900
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	1,250

VOTE: 610

Soroti City

Quarter 4

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	22,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance	Urban Unconditional Non-Wage	0	1,000	600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Urban Unconditional Non-Wage	0	1,000	649

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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	250
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	7,074
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	28

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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	96,151
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	60,000
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	500
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	22,833
OPUYO P.S	opuyo	Programme Conditional Grant - Non Wage Recurrent	0	18,499	18,499
Akisim P/S	Akisim	Programme Conditional Grant - Non Wage Recurrent	0	7,990	7,990
Pioneer P/S	Pionner	Programme Conditional Grant - Non Wage Recurrent	0	24,581	24,581
Soroti Islamic P/S	Soroti Islamic	Programme Conditional Grant - Non Wage Recurrent	0	15,784	15,784
ODERAI P.S	Oderai	Programme Conditional Grant - Non Wage Recurrent	0	19,113	19,113
Madera Boys P/S	Madera	Programme Conditional Grant - Non Wage Recurrent	0	16,565	16,565
Majengo P/S	Majengo	Programme Conditional Grant - Non Wage Recurrent	0	7,376	7,376
Swaria P/S	Swaria	Programme Conditional Grant - Non Wage Recurrent	0	14,444	14,444
Moruapesur P/S	Moruapesur	Programme Conditional Grant - Non Wage Recurrent	0	20,006	20,006
St Francis SFB	Madera	Programme Conditional Grant - Non Wage Recurrent	0	3,930	3,930
Pamba P/S	Pamba	Programme Conditional Grant - Non Wage Recurrent	0	14,277	14,277

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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	6,446
Madera Girls P/S	Madera	Programme Conditional Grant - Non Wage Recurrent	0	21,773	21,773
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	7,335
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	30,403
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	11,338

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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	24,228
OTATAI	Otatai	Programme Conditional Grant - Non Wage Recurrent	0	22,349	22,349
Soroti Dem P/S	Campswahili	Programme Conditional Grant - Non Wage Recurrent	0	17,737	17,737
ACHETGWEN P.S	Achetgwen	Programme Conditional Grant - Non Wage Recurrent	0	9,962	9,962
Nakatunya P/S	Nakatunya	Programme Conditional Grant - Non Wage Recurrent	0	3,878	3,878
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