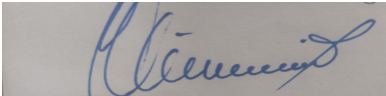


VOTE: 610 Soroti City

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 610 Soroti City for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Batanda Paul
(Accounting Officer)

Signed on Date: 12-05-2025

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

VOTE: 610 Soroti City

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,260,000	3,260,000	1,780,139	55%
Discretionary Government Transfers	3,224,107	3,582,612	2,872,723	89%
Conditional Government Transfers	18,735,593	20,565,551	16,347,020	87%
Other Government Transfers	435,363	453,780	90,426	21%
External Financing	228,301	265,669	39,194	17%
Total Revenues shares	25,883,364	28,127,612	21,129,502	82%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	256,116	262,283	129,086	50%
Tourism Development	14,795	14,795	2,738	19%
Natural Resources, Environment, Climate Change, Land And Water Management	245,000	245,000	95,624	39%
Private Sector Development	67,301	67,301	42,704	63%
Integrated Transport Infrastructure And Services	2,537,563	2,537,563	839,256	33%
Sustainable Urbanisation And Housing	1,062,230	1,062,230	943,901	89%
Digital Transformation	55,014	55,014	41,261	75%
Human Capital Development	15,115,464	16,976,623	9,981,481	66%
Public Sector Transformation	4,592,756	2,918,548	1,170,563	25%
Community Mobilization And Mindset Change	283,641	302,058	97,269	34%
Governance And Security	1,346,480	3,379,193	2,189,362	163%
Development Plan Implementation	307,003	307,003	178,099	58%
Grand Total	25,883,364	28,127,612	15,711,342	61%
Wage	13,255,525	15,268,021	9,251,664	70%
Non-Wage Recurrent	9,428,355	9,616,572	4,863,649	52%
Domestic Devt	2,971,183	2,977,350	1,556,835	52%
External Financing	228,301	265,669	39,194	17%

VOTE: 610 Soroti City

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

In FY 2024/25, the City approved a budget of Shs 25,883,364,000= and Revised it to Shs 28,127,612,000=.In Q3, the City received a total Revenue of Shs 21,095,655,000=, 82% of the approved Budget. Local revenue was 1,780,139,000= at 55%, Discretionary Government Transfers 2,872,723,000= at 89%, Conditional Government Transfers 16,347,020,000= at 87%, and Other Transfers 90,426,000= at 21%.There were 39,194,000= received as external funds at 17%

VOTE: 610 Soroti City

Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,260,000	3,260,000	1,780,139	55%
Advertisements/Bill Boards	30,000	30,000	10,202	34%
Agency Fees	26,815	26,815	9,705	36%
Animal and Crop Husbandry related Levies	120,000	120,000	23,456	20%
Business licenses	250,000	250,000	106,672	43%
Land Fees	400,000	400,000	293,960	73%
Local Hotel Tax	48,000	48,000	46,510	97%
Local Services Tax-Payable By Individuals	180,000	180,000	98,917	55%
Market /Gate Charges	500,000	500,000	169,297	34%
Other fees e.g. street parking fees	30,000	30,000	28,490	95%
Other taxes on specific services	122,000	122,000	21,390	18%
Property related Duties/Fees	450,000	450,000	685,645	152%
Refuse collection charges/Public convenience	53,185	53,185	27,744	52%
Registration fees for Documents and Businesses	100,000	100,000	87,507	88%
Rent & Rates - Non-Produced Assets – from private entities	800,000	800,000	139,562	17%
Sale of (Produced) Government Properties/ Assets	100,000	100,000	0	0%
Vehicle Parking Fees	50,000	50,000	31,081	62%
Discretionary Government Transfers	3,224,107	3,582,612	2,872,723	89%
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	1,207,205	1,207,205	1,207,205	100%
Urban Unconditional Grant Wage	1,442,606	1,631,310	1,223,483	85%
Urban Unconditional Non-Wage	529,046	698,846	396,784	75%
Conditional Government Transfers	18,735,593	20,565,551	16,347,020	87%
Programme Conditional Grant - Non Wage Recurrent	5,803,947	5,803,947	4,164,818	72%
Programme Conditional Grant - Development	118,727	124,894	954,670	804%

VOTE: 610 Soroti City

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	11,812,919	13,636,711	10,227,533	87%
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%
Other Government Transfers	435,363	453,780	90,426	21%
Development Initiative for Northern Uganda (DINU)	84,200	87,883	0	0%
GROW Project	20,000	34,733	0	0%
Support to PLE (UNEB)	16,440	16,440	0	0%
Uganda Road Fund (URF)	271,281	271,281	90,426	33%
Uganda Women Entrepreneurship Program(UWEP)	43,442	43,442	0	0%
External Financing	228,301	265,669	39,194	17%
Global Alliance for Vaccines and Immunization (GAVI)	184,301	221,669	33,847	18%
The AIDS Support Organisation (TASO)	44,000	44,000	5,347	12%
Total Revenues Shares	25,883,364	28,127,612	21,129,502	82%

VOTE: 610 Soroti City

Quarter 3

Cumulative Performance for Locally Raised Revenues

In Q3 the City a cumulative local Revenue of Shs 1,780,139,000 at 55 % of the approved revenue of Shs 3,260,000,000. Property related was 685,645,000 at 35%, followed by land fees at 293,960,000. The lowest was Sale of Government properties at 0% followed by Agency fees of Shs 9,70,5,000

Cumulative Performance for Central Government Transfers

The City had approved Budget of Shs 25,883,364,000= and Revised to 28,127,612,000= as Central Government Transfers Discretionary government transfers recieved was 2,872,723,000= at 89%, Conditional Government Transfers of Shs 16,347,020,000= at 87%, The Programme Development Grant had 954,670,000 at 804% which was not Planned but released to the Budget, This was as a result of inclusion of the UGIFT Funds which were suspended for Teso College Aloet and not included in the Budget. The Contract was terminated by the Ministry Of Education

Cumulative Performance for Other Government Transfers

In Q3 the Cumulative funds received were from Uganda Road Fund amounting to 90,426,000 at 33% of the Approved allocation and 21% of the Approved Budget

Cumulative Performance for External Financing

In the Quarter Three the Cumulative funds received were shs 39,194,000 at 17%

VOTE: 610

Soroti City

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,918,124	0	2,678,495	54%	951,954
Sub-Total	4,918,124	0	2,678,495	54%	951,954
Department: Finance					
10 Financial Management and Accountability (LG)	310,399	0	208,559	67%	87,544
Sub-Total	310,399	0	208,559	67%	87,544
Department: Statutory bodies					
10 Legislation and Oversight	953,284	0	664,034	70%	236,057
Sub-Total	953,284	0	664,034	70%	236,057
Department: Production and Marketing					
10 Agricultural Extension	242,270	0	114,734	47%	38,675
20 Agricultural Production	75,261	0	52,848	70%	18,984
30 Agricultural Value Chain Services	10,000	0	2,764	28%	2,544
Sub-Total	327,531	0	170,346	52%	60,203
Department: Health					
10 Primary HealthCare	2,691,144	0	1,692,239	63%	598,066
Sub-Total	2,691,144	0	1,692,239	63%	598,066
Department: Education					
10 Pre-Primary and Primary Education	3,904,592	0	2,423,644	62%	832,986
20 Secondary Education	7,122,845	0	5,049,350	71%	1,918,080
30 Skills Development	1,049,151	0	608,590	58%	175,768
40 Education&Sports Management and Inspection	156,212	0	72,637	46%	29,261
Sub-Total	12,232,800	0	8,154,220	67%	2,956,095
Department: Roads and Engineering					
10 Community Access Roads	0	0	0		0
20 Engineering Services	3,599,793	0	1,783,157	50%	446,824
Sub-Total	3,599,793	0	1,783,157	50%	446,824

VOTE: 610

Soroti City

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	225,000	0	87,167	39%	33,510
Sub-Total	225,000	0	87,167	39%	33,510
Department: Community Based Services					
10 Community Mobilisation	0	0	0		0
20 Empowerment and Mindset Change	313,190	0	114,757	37%	50,511
Sub-Total	313,190	0	114,757	37%	50,511
Department: Planning					
10 Planning and Statistics	151,145	0	76,193	50%	24,428
Sub-Total	151,145	0	76,193	50%	24,428
Department: Internal Audit					
10 Compliance	68,859	0	33,483	49%	17,409
Sub-Total	68,859	0	33,483	49%	17,409
Department: Trade, Industry and Local Development					
10 Commercial Services	92,096	0	48,691	53%	23,647
Sub-Total	92,096	0	48,691	53%	23,647
Grand Total	25,883,364	0	15,711,342	61%	5,486,246

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,377,170	4,565,874	2,930,957	67%	1,111,262
Locally Raised Revenues	302,000	302,000	138,800	46%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,417,938	1,417,938	566,409	40%	385,914
Programme Conditional Grant - Non Wage Recurrent	2,186,893	2,186,893	1,640,170	75%	546,723
Urban Unconditional Grant Wage	422,522	611,227	548,204	130%	173,171
Urban Unconditional Non-Wage	47,816	47,816	37,375	78%	5,453
Development Revenues	540,954	540,954	417,045	77%	96,649
Locally Raised Revenues	95,980	95,980	113,560	118%	0
Multi-Sectoral Transfers to LLGs_Gou	444,974	444,974	303,485	68%	96,649
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	4,918,124	5,106,829	3,348,002	68%	1,207,911
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	422,522	611,227	298,663	71%	97,033
Non Wage	3,954,648	3,954,648	2,084,801	53%	721,775
Development Expenditure					
Domestic Development	540,954	540,954	295,031	55%	133,146
External Financing	0	0	0	0%	0
Total Expenditure	4,918,124	5,106,829	2,678,495	54%	951,954
C: Unspent Balances					
Recurrent Balances			547,493		
Wage			249,540		
Non Wage			297,952		
Development Balances			122,014		
Domestic Development			122,014		
External Financing			0		
Total Unspent			669,506		

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Quarter 3, the Department received a cumulative release of Shs 3,599,568,000, representing 73% of the approved annual budget. The quarter's outturn amounted to Shs 1,459,478,000, comprising Shs 170,083,000 from Local Revenue, Shs 334,252,000 from Programme Conditional Grants, Shs 546,723,000 from the Urban Unconditional Grant (Wage), Shs 5,453,000 from the Urban Unconditional Grant (Non-Wage), and Shs 247,706,000 from the Development Grant.

In terms of expenditure, Shs 97,033,000 was spent on Wage, Shs 721,775,000 on Non-Wage Recurrent, and Shs 133,146,000 on Development activities."

Reasons for unspent balances on the bank account

An unspent balance of Shs 669,506,000 remained during the quarter of which wage was 249,540,000=,Non wage 297,952,000= and Development 122,014,000.This was due to unpaid pension and gratuity obligations, resulting from the transition to the new Human Capital Management system.Also the Development was not utilised because the procurement process was no completed

Highlights of physical performance by end of the quarter

During the quarter, staff salaries were paid for three months, pensions and gratuities were disbursed, and the office was operationalized. Additionally, government programmes such as the Parish Development Model (PDM) and UGIFT were monitored.

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	310,399	310,399	208,561	67%	87,544
Locally Raised Revenues	100,000	100,000	32,041	32%	26,392
Urban Unconditional Grant Wage	168,399	168,399	117,534	70%	39,151
Urban Unconditional Non-Wage	42,000	42,000	58,986	140%	22,001
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	310,399	310,399	208,561	67%	87,544
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,399	168,399	117,534	70%	39,151
Non Wage	142,000	142,000	91,026	64%	48,393
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	310,399	310,399	208,559	67%	87,544
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			1		
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 3

SECTION B : Summary by Department

By Nine Month, the department received a total of 208,561,000 from the expected annual budget of 310,399,000 representing a 67% performance of which Urban Unconditional Grant Non wage got 58,986,000 from 42,000,000 annual budget representing a 140% performance, Urban Unconditional Grant wage got 117,534,000 from 168,399,000 representing a 70% performance, Locally Raised Revenue got 32,041,000 from 100,000,000 annual budget representing a 32% performance.

In the quarter alone, Urban Unconditional Grant Non wage got 22,001,000, Urban Unconditional Grant wage got 39,151,000, Locally Raised Revenue got 26,392,000.

Reasons for unspent balances on the bank account

No Unspent balance in the account

Highlights of physical performance by end of the quarter

Staff Salaries Paid, Reconciliation of Accounts Done, Quarter Three report prepared in PBS Format, Warranting of Funds done, Revenue Mobilized, Accountability handled, IFMS recurrent cost and services done, departmental meeting conducted, Monitoring and Supervision done.

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	900,532	1,070,332	618,982	69%	307,345
Locally Raised Revenues	428,990	428,990	302,854	71%	60,307
Urban Unconditional Grant Wage	179,249	179,249	97,909	55%	32,550
Urban Unconditional Non-Wage	292,292	462,093	218,220	75%	214,488
Development Revenues	52,752	52,752	45,252	86%	16,418
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	16,418
Locally Raised Revenues	7,500	7,500	0	0%	0
Total Revenues Shares	953,284	1,123,084	664,234	70%	323,763
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,249	179,249	97,908	55%	32,550
Non Wage	721,283	891,083	521,074	72%	187,289
Development Expenditure					
Domestic Development	52,752	52,752	45,052	85%	16,217
External Financing	0	0	0	0%	0
Total Expenditure	953,284	1,123,084	664,034	70%	236,057
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			200		
Domestic Development			200		
External Financing			0		
Total Unspent			200		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

In quarter two the department received a total of 279,674,000 from its annual budget representing a 23.04% performance, of which Locally Raised Revenue received 0 representing 0% performance, Urban Unconditional Grant Wage received 32,550, 000 representing 11.63% performance, Urban. Unconditional non-wage received 214,488,000 representing 76.69 % performance. DDEG (development revenue) received 16, 418,000 representing 5.87% Performance Of the budget and local revenue development received 16,218,000 representing 5.78% The department did not achieve all its planned activities due to poor remittance of Locally Raised Revenue.

Reasons for unspent balances on the bank account

There were unspent balances of UGX. 200,000 DDEG for the City Local Government Public Accounts Committee

Highlights of physical performance by end of the quarter

Staff Salaries Paid for both Political and Technical, Emoluments paid, Exgratia allowance paid, 2 council meetings conducted ,3 Execuitve committee meetings Standing , conducted, Reports prepared and submitted, City commissions meeting facilitated

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	308,131	308,131	187,598	61%	62,533
Locally Raised Revenues	55,000	55,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	103,131	103,131	77,348	75%	25,783
Programme Conditional Grant - Wage Recurrent	147,000	147,000	110,250	75%	36,750
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
Development Revenues	19,400	25,567	6,167	32%	2,056
Locally Raised Revenues	19,400	19,400	0	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	2,056
Total Revenues Shares	327,531	333,698	193,765	59%	64,588
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	101,467	69%	31,458
Non Wage	161,131	161,131	68,879	43%	28,745
Development Expenditure					
Domestic Development	19,400	25,567	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	327,531	333,698	170,346	52%	60,203
C: Unspent Balances					
Recurrent Balances			17,252		
Wage			8,783		
Non Wage			8,469		
Development Balances			6,167		
Domestic Development			6,167		
External Financing			0		
Total Unspent			23,419		

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Of the total approved budget of UgX 327,531,000 for the department in the FY 2024/25, UgX 242,270,000 was allocated to Agricultural extension, Ugx 75,261,000was allocated to Production and marketing grant (PMG) whereas UgX 10,000,000 was to agricultural value chain services.

UgX 43,846,000 of the allocated agricultural extension grant was spent in Quarter 2 which translates to a cumulative expenditure of 31% whereas of the allocated PMG, UgX 31,407,000 was spent in quarter 2 which accounts for 45% of expected expenditure.

The department has spent

Reasons for unspent balances on the bank account

Delayed rains affected the implementation of some extension activities like input supply and distribution.

Poor response of the previous PDM beneficiaries towards mobilization activities for trainings and follow-up made it hard to execute activities on time.

Highlights of physical performance by end of the quarter

Paid salary for 3 department staff for the months of January, February, and March.

Facilitated training needs assessment for over 2,000 fPDM farmers from the West and East divisions in 25 wards.

Facilitated a follow-up assessment of PDM beneficiaries of the last cycle to establish their progress, challenges, and recommendations for investment in 20 wards of the city.

Facilitated a disease surveillance survey for the quarter 3 on active and passive surveillance systems.

Facilitated travel and submission of Q1 and Q2 department reports and work plan to MAAIF in Entebbe.

Facilitated repair of two department vehicles for the extension and advisory services execution in quarter 3.

Facilitated enterprise selection activity of PDM enterprises in the 25 wards of the city.

Facilitated quality assurance of the performance of PDCs and PDM SACCOs in the last two disbursements of PDM funds.

Facilitated the purchase of agricultural inputs for the beneficiary farmers of small-scale demo sites.

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,277,990	2,277,990	1,695,769	74%	563,124
Locally Raised Revenues	37,000	37,000	17,277	47%	3,627
Programme Conditional Grant - Non Wage Recurrent	221,042	221,042	165,781	75%	55,260
Programme Conditional Grant - Wage Recurrent	2,016,949	2,016,949	1,512,711	75%	504,237
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
Development Revenues	413,154	450,521	224,047	54%	95,465
External Financing	228,301	265,669	39,194	17%	33,847
Programme Conditional Grant - Development	34,853	34,853	34,853	100%	11,618
Transitional Conditional Grant - Development	150,000	150,000	150,000	100%	50,000
Total Revenues Shares	2,691,144	2,728,511	1,919,816	71%	658,589
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,016,949	2,016,949	1,406,760	70%	471,321
Non Wage	261,042	261,042	183,058	70%	58,888
Development Expenditure					
Domestic Development	184,853	184,853	63,227	34%	34,011
External Financing	228,301	265,669	39193.923	17%	33,847
Total Expenditure	2,691,144	2,728,511	1,692,239	63%	598,066
C: Unspent Balances					
Recurrent Balances			105,951		
Wage			105,952		
Non Wage			0		
Development Balances			121,626		
Domestic Development			121,626		
External Financing			0		
Total Unspent			227,577		

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q3 the Department recieved a total revenue of Shs 658,589,000= at 47% of approved Budget of shs 2,691,144,000=.Local Revenue was shs 3,627,000= at 47% of released budget,Programme conditional Grant Non Wage of shs 55,260,000= at 75%,Programme Conditional Grant Wage 504,237,000= at 75%.In terms of Development Programme Conditional grant Development was shs 11,618,000= at 100% and Transitional Conditional Grant 50,000,000 at 100% and External Financing Shs 33,847,000= at 17%.In terms of expenditure wage was shs.471,321,000= at 70% Non Wage of Shs 58,888,000= at 70%.In terms of development expenditure Domestic development was shs 34,011,000=at 34% and External 33,847,000 at 17%

Reasons for unspent balances on the bank account

There was unspent balance of Shs 227,577,000= mainly wage of Shs 105,952,000= and Development of Shs 121,626,000= as a result of delay in recruitment and also unpaid money to the Health Facilities for renovation of Health Facility at Eastern Division HC III

Highlights of physical performance by end of the quarter

Staff paid for 3 Months in the Health Facilities, Health Facilities Functionalized and Reports prepared and Submitted.Contractor paid for works in Eastern Division HC III

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,989,524	13,813,315	10,126,514	84%	3,637,563
Locally Raised Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	16,440	16,440	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,257,710	2,257,710	1,505,140	67%	752,570
Programme Conditional Grant - Wage Recurrent	9,648,971	11,472,762	8,604,572	89%	2,868,191
Urban Unconditional Grant Wage	22,403	22,403	16,802	75%	16,802
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	243,277	243,277	1,057,173	435%	75,799
Locally Raised Revenues	15,880	15,880	0	0%	0
Programme Conditional Grant - Development	77,397	77,397	907,173	1,172%	25,799
Transitional Conditional Grant - Development	150,000	150,000	150,000	100%	50,000
Total Revenues Shares	12,232,800	14,056,592	11,183,686	91%	3,713,361
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,671,373	11,495,165	6,786,299	70%	2,274,553
Non Wage	2,318,150	2,318,150	1,363,921	59%	677,541
Development Expenditure					
Domestic Development	243,277	243,277	4,000	2%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	12,232,800	14,056,592	8,154,220	67%	2,956,095
C: Unspent Balances					
Recurrent Balances			1,976,294		
Wage			1,835,075		
Non Wage			141,219		
Development Balances			1,053,173		
Domestic Development			1,053,173		
External Financing			0		
Total Unspent			3,029,466		

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q3 the Education Department recieved a total revenue of Shs.3,713,361,000= at 91% of the approved released Budget of which recurrent revenues were 3,637,563,000= at 84% and development 75,799,000= at 435% of the approved released Budget.Programmes conditional Grant Non Wage was shs 752,590,000= at 67% and Cumulative 1,505,140,000=,Wage was 2,868,191,000 at 89% and cummulative of Shs 8,604,572,000=,Urban Wage was 16,802,000,Develoment revenue was 75,799,000 of whihc programme development was 25,799,000 and Transitional Development was 50,000,000 at 100%.In terms of expenditure wage was 2,274,553,000 at 70%,Non Wage 677,541,000 at 59% Domestic development 4,000,000 at 2%

Reasons for unspent balances on the bank account

There was unspent balance of Shs 3,029,466,000= of which wage was 1,835,075,000=,Non wage of Shs 141,219,000= and Development of Shs 1,053,173,000=.This was attributed to funds to the seed secondary school in Agora and Development funds for UGIFT under Teso College Aloet which was stopped by the Ministry of Education

Highlights of physical performance by end of the quarter

Salaries for staff paid for 3 months, curricular activities facilitated, Inspection and monitoring done , capitation grants transferred to schools ,Contractors procured

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,694,313	1,694,313	1,119,928	66%	373,428
Locally Raised Revenues	75,000	75,000	45,623	61%	45,623
Other Transfers from Central Government	271,281	271,281	90,426	33%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	345,032	345,032	233,879	68%	77,805
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
Development Revenues	1,905,480	1,905,480	1,762,230	92%	771,373
Locally Raised Revenues	143,250	143,250	0	0%	0
Transitional Conditional Grant - Development	700,000	700,000	700,000	100%	233,333
Urban Discretionary Equalisation Development Grant	1,062,230	1,062,230	1,062,230	100%	538,039
Total Revenues Shares	3,599,793	3,599,793	2,882,158	80%	1,144,801
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	345,032	345,032	233,879	68%	77,805
Non Wage	1,349,281	1,349,281	399,752	30%	210,351
Development Expenditure					
Domestic Development	1,905,480	1,905,480	1,149,526	60%	158,668
External Financing	0	0	0	0%	0
Total Expenditure	3,599,793	3,599,793	1,783,157	50%	446,824
C: Unspent Balances					
Recurrent Balances			486,297		
Wage			0		
Non Wage			486,297		
Development Balances			612,705		
Domestic Development			612,705		
External Financing			0		
Total Unspent			1,099,001		

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department planned to receive a total of Ugx 1,694,312,595 as recurrent revenue and Ugx 1,905,250,000 as development revenue giving a total of Ugx 3,599,562,595 receipts for FY 2024/25 of which under recurrent revenue for Quarter Three Ugx 340,257,992 representing 20.1% was received which is disaggregated as URF Ugx 0 representing 0% performance, maintenance grant Ugx 250,000,000 representing 25% performance, Urban unconditional grant wage Ugx 86,257,992 representing 25% performance, Local revenue Ugx 4,000,000 representing 5.3% performance and urban unconditional Non-wage Ugx 0 while for development revenue, Ugx 233,333,333 was received representing 12% performance for the quarter and disaggregated as USMID-AF Ugx 0 representing 0% performance, Transitional grant Ugx 233,333,333 representing 33.3% performance and local revenue Ugx 0 representing 0% performance. The overall expenditure was Ugx 573,591,325 presenting 16% performance

Reasons for unspent balances on the bank account

The unspent balances on major expenditure lines are due to lack of road equipment including motor grader, Roller and water bowser to facilitate implementation of activities in time. The city relies on borrowing from other local governments or MoWT. The contractors have not yet completed the works and haven't requested for payment.

Highlights of physical performance by end of the quarter

During the Quarter the department paid monthly salaries to 10 departmental staff, paid monthly wages to 70 road gangs, 7 gang leaders, 4 road overseers and one mechanical assistant, expenditure on maintenance of road works (supply and installation of culverts), L.P.O issued for the supply of murrum, repair of vehicles, carried out inspection of road works and report submission.

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	225,000	225,000	87,167	39%	33,510
Locally Raised Revenues	102,000	102,000	19,804	19%	11,039
Other Transfers from Central Government	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	99,000	99,000	67,363	68%	22,471
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	225,000	225,000	87,167	39%	33,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	67,363	68%	22,471
Non Wage	126,000	126,000	19,804	16%	11,039
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	225,000	225,000	87,167	39%	33,510
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

The Department in Q3 received UGX 33,510,000 out of the approved annual budget of UGX 225,000,000 accounting for 14.89% of the budget received. In terms of releases, urban unconditional grant wage totaling to UGX 22,471,000 was received that is 22.69% of the urban unconditional grant wage budget. The department further received UGX 11,039,000 of the locally raised revenue that 10.82% of the locally raised revenue budget. In-terms of expenditure wage was UGX 22,471,000 and non-wage UGX 11,039,000. By the third quarter funds for planting of trees under other transfers had not been received. Further more the fund under Urban Unconditional Non-Wage had not been received to facilitate the departmental activities.

Reasons for unspent balances on the bank account

There were no unspent funds during the quarter

Highlights of physical performance by end of the quarter

Cumulatively the department has received 87,167,000 representing 39% budget performance, Urban unconditional grant wage has the best cumulative performance that is 67, 363,000 representing 68% performance followed by locally raised revenues 19,804,000 representing 19% performance. No funds have been received from other transfers (OPM) and Urban Unconditional Non-Wage. The funds greatly supported the implementation of the department activities thus the successful implementation of the activities.

The funds supported the implementation of the department activities that included;

Payment of the salaries for two staff, office functionalized.

Operationalization of the activities at Aminit Dumping site through the payment the wages of the casual workers.

The funds further facilitated the calibration of a Noise pollution meter that is essential in regulating noise in the city. The office was also able to screen the roads that to be opened.

There is need for early release of funds for the

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	308,190	326,607	114,757	37%	50,511
Locally Raised Revenues	53,428	53,428	29,734	56%	23,014
Other Transfers from Central Government	127,642	146,059	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,121	23,121	17,341	75%	5,780
Urban Unconditional Grant Wage	100,999	100,999	67,682	67%	21,716
Urban Unconditional Non-Wage	3,000	3,000	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	313,190	331,607	114,757	37%	50,511
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,999	100,999	67,682	67%	21,716
Non Wage	207,191	225,608	47,075	23%	28,794
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	313,190	331,607	114,757	37%	50,511
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Quarter three the department received a total of 50,511,000(37%) of the approved Budget of which wage was 21,716,000 (67%) of the Budget Released and non wage 5,780,000shs(75%) of the Budget Released and in terms of expenditure wage was 21,716,000 (67%) of the Budget released and non wage of shs 28,794,000(23%) of the Budget released

Reasons for unspent balances on the bank account

no unspent balance in the quater

Highlights of physical performance by end of the quarter

staff salaries paid, quarterly coordination meetings held, quarter one PBS Report prepared,management meeting attended, YLP, UWEP, OPM, OLDER PERSONS, PWD'S and other programmes supported and monitored,

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,155	138,155	76,194	55%	24,428
Locally Raised Revenues	49,582	49,582	19,892	40%	4,710
Urban Unconditional Grant Wage	61,575	61,575	43,051	70%	13,967
Urban Unconditional Non-Wage	26,998	26,998	13,250	49%	5,750
Development Revenues	12,990	12,990	0	0%	0
Locally Raised Revenues	12,990	12,990	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	151,145	151,145	76,194	50%	24,428
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,575	61,575	43,051	70%	13,967
Non Wage	76,580	76,580	33,142	43%	10,460
Development Expenditure					
Domestic Development	12,990	12,990	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	151,145	151,145	76,193	50%	24,428
C: Unspent Balances					
Recurrent Balances			1		
Wage			1		
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 3

SECTION B : Summary by Department

The department in Q3 received a total of Ugx.24,428,000 accounting for 55% of the budget released and performing cumulatively at ugx.76,194,000 broken down as below;

Locally raised revenue was ugx.4,710,000 representing 40% of the budget released and ugx.19,892,000 cumulatively of the Ugx.49,582,000 approved budget. Wage was ugx.13,967,000 accounting for 70% of the budget budget released and ugx.43,051,00 cumulatively of the ugx.61,575,000 approved budget. Urban unconditional N/W was ugx.5,750,000 showing 49% budget release of the ugx.26,998,000 approved budget. There was non-release of local revenue development within the quarter

In terms of expenditure;

Wage was ugx.13,967,000 showing 70% performance and non-wage was ugx. 10,460,000 representing 43% performance

There was no expenditure on local revenue development.

Reasons for unspent balances on the bank account

There was no Unspent Balance in the Department within the quarter

Highlights of physical performance by end of the quarter

Salary paid for 2 Staff in the Quaterly,Submission of the Quarterly PBS reports and the Office functionalized

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,859	68,859	33,484	49%	17,410
Locally Raised Revenues	35,000	35,000	12,170	35%	8,250
Urban Unconditional Grant Wage	24,859	24,859	18,314	74%	6,160
Urban Unconditional Non-Wage	9,000	9,000	3,000	33%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	68,859	68,859	33,484	49%	17,410
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	18,313	74%	6,159
Non Wage	44,000	44,000	15,170	34%	11,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,859	68,859	33,483	49%	17,409
C: Unspent Balances					
Recurrent Balances			1		
Wage			1		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

This quarter, the Department received a total of Ugx 17,409,000 disaggregated into Ugx 11,250,000 None wage accounting to 25.6 of the total budget, Ugx 6,159,000 Urban Unconditional Grants Wage accounting for 24.8%. on the side of Expenditure, the Department used Wage Ugx 6,159,,000 for paying wages for the 2 department staff for 3 months, None wage Ugx 11,250,000 for the departmental work plan activities.

Reasons for unspent balances on the bank account

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

There were no Unspent funds in the quarter.

Highlights of physical performance by end of the quarter

Two department Staff paid salary for 3 month, Quarterly Internal Audit reports for quarter two 2024/2025 produced and submitted to the respective offices, and, maintenance of one office Motor cycle done.

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	85,619	85,619	48,691	57%	23,647
Locally Raised Revenues	52,000	52,000	26,908	52%	16,600
Programme Conditional Grant - Non Wage Recurrent	12,050	12,050	9,038	75%	3,013
Urban Unconditional Grant Wage	18,569	18,569	12,745	69%	4,034
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	92,096	92,096	55,168	60%	25,806
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,569	18,569	12,745	69%	4,034
Non Wage	67,050	67,050	35,946	54%	19,613
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	92,096	92,096	48,691	53%	23,647
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			6,477		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 3

SECTION B : Summary by Department

In Q3 the department received a total revenue of ugx 25,806,000 at 60% of the approved budget received.
Recurrent was ugx 23,647,000 of the approved budget received and development of ugx 2,159,000 at 100% release in the quarter.
Local revenue was ugx 16,600,000 and accumulative of ugx 26,908,000
Prograame conditional grant non-wage was 3,013,000 and accumulative of ugx 9,038,000.
Wage was ugx 4,034,000 and development of ugx 2,159,000
The department spent on wage ugx 4,034,000 showing 69% performance and non-wage of ugx 19,613,000 representing 54% performance
there was unspent balance of of ugx 6,477,000 for the fencing of the burial site for indian coolies

Reasons for unspent balances on the bank account

there was unspent balance of of ugx 6,477,000 for the fencing of the burial site for indian coolies the procurement process ongoing

Highlights of physical performance by end of the quarter

"320 businesses assessed and
approved for Trade Licensing
five trainings conducted,
two trade stakeholders trained
Detailed training report submitted 792 businesses inspected, issued with
trade license and monitored.
Business register submitted"
"10 Cooperative groups and 20 Saccos mobilized
and assisted for registration"
"Quarterly Reports on Sacco s and Cooperative and 1600 leaders, managers
and members of PDM, Emyooga trained in various
cooperative aspects."
5 Tourism sites in the city profiled.
Tourism sites per sector
•one Detailed report on field technical supervision availed • rehabilitation of Indian collies tombs and improvement of rock climbing

VOTE: 610 Soroti City

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	1,813
Total for Budget Output	10,000	1,813
Wage	0	0
Non-Wage	10,000	1,813
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

VOTE: 610 Soroti City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	200	0
224004 Beddings, Clothing, Footwear and related Services	1,600	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	422,522	97,033
226002 Licenses	2,000	0
273101 Medical expenses (To general public)	5,000	3,000
273102 Incapacity, death benefits and funeral expenses	5,000	4,451
273104 Pension	1,364,466	118,098
273105 Gratuity	822,427	116,304
Total for Budget Output	2,621,415	338,886
Wage	422,522	97,033
Non-Wage	2,198,893	241,853
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 610 Soroti City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,249	0
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	20,000	0
221009 Welfare and Entertainment	26,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
223001 Property Management Expenses	294,974	0
227001 Travel inland	1,169,689	0
227004 Fuel, Lubricants and Oils	34,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	170,000	0
Total for Budget Output	1,862,913	0
Wage	0	0
Non-Wage	1,417,938	0
GoU Dev	444,974	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	7,000	2,475
Total for Budget Output	10,000	2,475
Wage	0	0
Non-Wage	10,000	2,475
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	47,980	0
312216 Cycles - Acquisition	48,000	0
Total for Budget Output	95,980	0
Wage	0	0
Non-Wage	0	0
GoU Dev	95,980	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	0
221011 Printing, Stationery, Photocopying and Binding	1,180	0
222001 Information and Communication Technology Services.	200	0
222002 Postage and Courier	200	0
227001 Travel inland	1,080	0
227004 Fuel, Lubricants and Oils	400	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 610 Soroti City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,121	17,964
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	18,000	8,000
221003 Staff Training	12,000	2,000
221007 Books, Periodicals & Newspapers	2,700	0
221008 Information and Communication Technology Supplies.	1,900	1,074
221009 Welfare and Entertainment	23,876	860
221011 Printing, Stationery, Photocopying and Binding	21,055	3,420
221012 Small Office Equipment	7,000	4,400
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	6,796	1,500
223001 Property Management Expenses	4,000	3,000
223004 Guard and Security services	7,000	0
223005 Electricity	10,000	2,734
223006 Water	5,000	2,000
224010 Protective Gear	4,064	1,000
225101 Consultancy Services	10,000	0
226002 Licenses	2,000	0
227001 Travel inland	78,040	16,164
227004 Fuel, Lubricants and Oils	11,264	4,500
228002 Maintenance-Transport Equipment	9,500	1,650
263402 Transfer to Other Government Units	0	538,514
Total for Budget Output	290,816	608,781
Wage	0	0
Non-Wage	290,816	475,634
GoU Dev	0	133,146
Ext Finance	0	0
Total for Department	4,918,124	951,954
Wage	422,522	97,033

VOTE: 610 Soroti City

Quarter 3

Non-Wage	3,954,648	721,775
GoU Dev	540,954	133,146
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	168,399	39,151
Total for Budget Output	168,399	39,151
Wage	168,399	39,151
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
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,300
221002 Workshops, Meetings and Seminars	4,000	2,450
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	4,800	1,900
221009 Welfare and Entertainment	8,000	2,630
221011 Printing, Stationery, Photocopying and Binding	20,000	16,609
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	2,000	800
223001 Property Management Expenses	4,000	0
227001 Travel inland	25,000	3,520
227004 Fuel, Lubricants and Oils	2,000	1,440
228001 Maintenance-Buildings and Structures	2,000	500

VOTE: 610 Soroti City

Quarter 3

Department: 020 Finance

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
228002 Maintenance-Transport Equipment	2,000	60
Total for Budget Output	90,000	34,209
Wage	0	0
Non-Wage	90,000	34,209
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

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,000	690
221011 Printing, Stationery, Photocopying and Binding	2,000	635
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	2,000	500

VOTE: 610 Soroti City

Quarter 3

Department: 020 Finance

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
227004 Fuel, Lubricants and Oils	1,000	750
228002 Maintenance-Transport Equipment	1,000	609
Total for Budget Output	42,000	12,184
Wage	0	0
Non-Wage	42,000	12,184
GoU Dev	0	0
Ext Finance	0	0
Total for Department	310,399	87,544
Wage	168,399	39,151
Non-Wage	142,000	48,393
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	358
227001 Travel inland	5,000	0
Total for Budget Output	32,500	3,358
Wage	0	0
Non-Wage	32,500	3,358
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
211101 General Staff Salaries	179,249	32,550
Total for Budget Output	179,249	32,550
Wage	179,249	32,550
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 610 Soroti City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
211107 Boards, Committees and Council Allowances	5,212	1,303
221001 Advertising and Public Relations	10,000	1,000
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,660
222001 Information and Communication Technology Services.	2,000	0
Total for Budget Output	32,212	6,463
Wage	0	0
Non-Wage	32,212	6,463
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
211105 Ex-Gratia for Political leaders.	76,573	19,620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,707	3,858
211107 Boards, Committees and Council Allowances	170,000	40,786
212102 Medical expenses (Employees)	3,000	0
221009 Welfare and Entertainment	40,000	4,750
221011 Printing, Stationery, Photocopying and Binding	8,000	2,700
221012 Small Office Equipment	5,000	2,140
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	5,000	340
224004 Beddings, Clothing, Footwear and related Services	5,001	0
227001 Travel inland	65,490	25,725
227004 Fuel, Lubricants and Oils	5,000	2,000
228002 Maintenance-Transport Equipment	7,000	0
263402 Transfer to Other Government Units	169,800	42,450
312219 Other Transport equipment - Acquisition	7,500	0

VOTE: 610 Soroti City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	594,071	144,369
	Wage	0	0
	Non-Wage	586,571	144,369
	GoU Dev	7,500	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211107 Boards, Committees and Council Allowances	7,200		1,800
221002 Workshops, Meetings and Seminars	5,000		0
221004 Recruitment Expenses	68,052		33,051
221009 Welfare and Entertainment	5,000		5,000
227001 Travel inland	5,000		1,667
	Total for Budget Output	90,252	41,517
	Wage	0	0
	Non-Wage	65,000	33,100
	GoU Dev	25,252	8,417
	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	9,000		3,000
221009 Welfare and Entertainment	4,000		1,900
221011 Printing, Stationery, Photocopying and Binding	3,000		1,000
227001 Travel inland	9,000		1,900
	Total for Budget Output	25,000	7,800
	Wage	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,000	0
	GoU Dev	20,000	7,800
	Ext Finance	0	0
	Total for Department	953,284	236,057
	Wage	179,249	32,550
	Non-Wage	721,283	187,289
	GoU Dev	52,752	16,217
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	31,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,737	1,200
221008 Information and Communication Technology Supplies.	6,000	2,148
221009 Welfare and Entertainment	1,000	750
223005 Electricity	2,000	1,500
224003 Agricultural Supplies and Services	3,000	0
227004 Fuel, Lubricants and Oils	4,132	1,369
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	167,870	38,675
Wage	147,000	31,458
Non-Wage	20,870	7,217
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
221002 Workshops, Meetings and Seminars	11,500	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	3,000	0

VOTE: 610 Soroti City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	58,0000
	Wage	0
	Non-Wage	55,000
	GoU Dev	3,000
	Ext Finance	0

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
313121 Non-Residential Buildings - Improvement	16,400	0
	Total for Budget Output	16,4000
	Wage	0
	Non-Wage	0
	GoU Dev	16,400
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	730
224003 Agricultural Supplies and Services	3,000	1,400
	Total for Budget Output	11,0002,130
	Wage	0
	Non-Wage	11,000
	GoU Dev	0
	Ext Finance	0

VOTE: 610 Soroti City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
221002 Workshops, Meetings and Seminars	1,463	1,080
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	2,984	20
227004 Fuel, Lubricants and Oils	1,200	600
Total for Budget Output	9,247	3,100
Wage	0	0
Non-Wage	9,247	3,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,500
221002 Workshops, Meetings and Seminars	10,870	2,717
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	8,263	2,066
227004 Fuel, Lubricants and Oils	2,882	720
Total for Budget Output	55,014	13,754
Wage	0	0
Non-Wage	55,014	13,754
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,931
221011 Printing, Stationery, Photocopying and Binding	2,000	613
Total for Budget Output	10,000	2,544
Wage	0	0
Non-Wage	10,000	2,544
GoU Dev	0	0
Ext Finance	0	0
Total for Department	327,531	60,203
Wage	147,000	31,458
Non-Wage	161,131	28,745
GoU Dev	19,400	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	4,500	1,130
Total for Budget Output	5,000	1,130
Wage	0	0
Non-Wage	5,000	1,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,016,949	471,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	4,000	450
221011 Printing, Stationery, Photocopying and Binding	7,000	1,000
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,500	375
223001 Property Management Expenses	3,000	900
225204 Monitoring and Supervision of capital work	9,241	4,311
227001 Travel inland	266,551	41,307
227004 Fuel, Lubricants and Oils	9,000	1,625
263308 Sector Conditional Grant (Non-Wage)	183,791	45,948
312121 Non-Residential Buildings - Acquisition	142,500	0

VOTE: 610 Soroti City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
312235 Furniture and Fittings - Acquisition	33,112		29,700
Total for Budget Output	2,686,144		596,936
Wage	2,016,949		471,321
Non-Wage	256,042		57,758
GoU Dev	184,853		34,011
Ext Finance	228,301		33,847
Total for Department	2,691,144		598,066
Wage	2,016,949		471,321
Non-Wage	261,042		58,888
GoU Dev	184,853		34,011
Ext Finance	228,301		33,847

VOTE: 610 Soroti City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	4,000
228001 Maintenance-Buildings and Structures	138,512	0
313121 Non-Residential Buildings - Improvement	142,500	0
Total for Budget Output	293,012	4,000
Wage	0	0
Non-Wage	138,512	0
GoU Dev	154,500	4,000
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,984,756	680,678
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,440	0
221002 Workshops, Meetings and Seminars	7,708	0
225204 Monitoring and Supervision of capital work	2,684	0
228001 Maintenance-Buildings and Structures	75,115	0
312139 Other Structures - Acquisition	32,713	0
313235 Furniture and Fittings - Improvement	42,000	0
Total for Budget Output	3,161,416	680,678
Wage	2,984,756	680,678
Non-Wage	99,263	0
GoU Dev	77,397	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	450,164	148,308
Total for Budget Output	450,164	148,308
Wage	0	0
Non-Wage	450,164	148,308
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,615,063	1,394,585
223001 Property Management Expenses	46,692	0
Total for Budget Output	5,661,755	1,394,585
Wage	5,615,063	1,394,585
Non-Wage	46,692	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)	1,461,090	504,257
Total for Budget Output	1,461,090	504,257

VOTE: 610 Soroti City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,461,090504,257
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	19,238
Total for Budget Output	0	19,238
	Wage	019,238
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

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	1,049,151	175,768
Total for Budget Output	1,049,151	175,768
	Wage	1,049,151175,768
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 610 Soroti City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,676	550
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	3,324	1,108
227001 Travel inland	11,770	0
Total for Budget Output	21,770	1,658
Wage	0	0
Non-Wage	21,770	1,658
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)	5,230	1,743
221011 Printing, Stationery, Photocopying and Binding	3,000	400
312216 Cycles - Acquisition	11,380	0
Total for Budget Output	19,610	2,143
Wage	0	0
Non-Wage	8,230	2,143
GoU Dev	11,380	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,333

VOTE: 610 Soroti City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,000	11,000
Total for Budget Output	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
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	22,403	4,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	900
221012 Small Office Equipment	440	0
227001 Travel inland	8,230	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	51,072	5,184
Wage	22,403	4,284
Non-Wage	28,670	900
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
227001 Travel inland	15,760	5,609
227004 Fuel, Lubricants and Oils	8,000	1,333
Total for Budget Output	23,760	6,942
Wage	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	23,760	6,942
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	12,232,800	2,956,095
	Wage	9,671,373	2,274,553
	Non-Wage	2,318,150	677,541
	GoU Dev	243,277	4,000
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	345,032	77,805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	3,008
221002 Workshops, Meetings and Seminars	38,814	1,860
221003 Staff Training	3,500	1,800
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	13,000	2,000
221009 Welfare and Entertainment	12,000	2,631
221011 Printing, Stationery, Photocopying and Binding	9,200	90
221012 Small Office Equipment	4,200	900
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	6,400	2,400
223001 Property Management Expenses	2,400	936
224010 Protective Gear	1,600	0
227001 Travel inland	372,346	51,287
227004 Fuel, Lubricants and Oils	65,000	0
228001 Maintenance-Buildings and Structures	886,431	148,172
228002 Maintenance-Transport Equipment	40,840	6,495
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	20,660
312131 Roads and Bridges - Acquisition	440,000	72,880
Total for Budget Output	2,537,563	392,924
Wage	345,032	77,805
Non-Wage	1,349,281	210,351
GoU Dev	843,250	104,768
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 610

Soroti City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	1,062,230	53,900
Total for Budget Output	1,062,230	53,900
Wage	0	0
Non-Wage	0	0
GoU Dev	1,062,230	53,900
Ext Finance	0	0
Total for Department	3,599,793	446,824
Wage	345,032	77,805
Non-Wage	1,349,281	210,351
GoU Dev	1,905,480	158,668
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	99,000	22,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	3,334
Total for Budget Output	124,000	25,805
Wage	99,000	22,471
Non-Wage	25,000	3,334
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	3,000
Total for Budget Output	5,000	3,000
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	733
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 610 Soroti City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	20,000	3,192
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	46,000	3,925
Wage	0	0
Non-Wage	46,000	3,925
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	7,000	0
223001 Property Management Expenses	1,500	0
223006 Water	5,000	0
224010 Protective Gear	5,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

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	4,000	0
Total for Budget Output	4,000	0

VOTE: 610 Soroti City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	780
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	4,000	0
Total for Budget Output	20,000	780
	Wage	00
	Non-Wage	20,000780
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,000	0
Total for Budget Output	6,000	0
	Wage	00
	Non-Wage	6,0000
	GoU Dev	00
	Ext Finance	00
Total for Department	225,000	33,510
	Wage	99,00022,471
	Non-Wage	126,00011,039
	GoU Dev	00

VOTE: 610 Soroti City

Quarter 3

Ext Finance	0	0
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VOTE: 610 Soroti City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,938	2,650
221009 Welfare and Entertainment	304	15
221011 Printing, Stationery, Photocopying and Binding	301	100
227001 Travel inland	9,578	2,874
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	23,121	5,639
Wage	0	0
Non-Wage	23,121	5,639
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,428	0
Total for Budget Output	6,428	0
Wage	0	0
Non-Wage	6,428	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 610 Soroti City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	4,000
221005 Official Ceremonies and State Functions	30,000	5,580
221009 Welfare and Entertainment	304	0
221011 Printing, Stationery, Photocopying and Binding	1,801	200
227001 Travel inland	20,298	6,072
227004 Fuel, Lubricants and Oils	2,797	700
Total for Budget Output	74,200	16,553
Wage	0	0
Non-Wage	74,200	16,553
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,999	21,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,442	0
221002 Workshops, Meetings and Seminars	8,000	3,060
221009 Welfare and Entertainment	9,000	1,110
221011 Printing, Stationery, Photocopying and Binding	6,000	1,393
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	6,000	1,040
263402 Transfer to Other Government Units	60,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	209,441	28,319
Wage	100,999	21,716

VOTE: 610 Soroti City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	103,442	6,603
	GoU Dev	5,000	0
	Ext Finance	0	0
	Total for Department	313,190	50,511
	Wage	100,999	21,716
	Non-Wage	207,191	28,794
	GoU Dev	5,000	0
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,575	13,967
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,802	200
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,400
221012 Small Office Equipment	10,000	1,000
224001 Medical Supplies and Services	3,000	0
225101 Consultancy Services	500	0
225204 Monitoring and Supervision of capital work	2,588	2,060
227001 Travel inland	11,000	2,650
227004 Fuel, Lubricants and Oils	4,000	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	105,965	23,078
Wage	61,575	13,967
Non-Wage	44,390	9,110
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 610 Soroti City

Quarter 3

Department: 110 Planning

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
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,780	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	2,990	0
313121 Non-Residential Buildings - Improvement	5,000	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	33,770	0
Wage	0	0
Non-Wage	20,780	0
GoU Dev	12,990	0
Ext Finance	0	0

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	0
212102 Medical expenses (Employees)	500	0
221009 Welfare and Entertainment	2,000	1,350
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	998	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,500	0
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	412	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	11,410	1,350
Wage	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	11,410	1,350
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	151,145	24,428
	Wage	61,575	13,967
	Non-Wage	76,580	10,460
	GoU Dev	12,990	0
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	24,859	6,159
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	3,790
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,400
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	12,000	5,710
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	2,500	350
Total for Budget Output	68,859	17,409
Wage	24,859	6,159
Non-Wage	44,000	11,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,859	17,409
Wage	24,859	6,159
Non-Wage	44,000	11,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,118	280
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	1,318	280
Wage	0	0
Non-Wage	1,318	280
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	4,477	0

VOTE: 610 Soroti City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	2,000	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	1,000	250
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,569	4,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,500
221002 Workshops, Meetings and Seminars	3,732	933
227001 Travel inland	2,000	1,130
Total for Budget Output	32,301	9,597

VOTE: 610 Soroti City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	18,5694,034
	Non-Wage	13,7325,563
	GoU Dev	00
	Ext Finance	00

Budget Output: 190029 Development of Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	3,240
227004 Fuel, Lubricants and Oils	5,000	1,500
Total for Budget Output	10,000	4,740
	Wage	00
	Non-Wage	10,0004,740
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

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	460
221009 Welfare and Entertainment	7,000	4,500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
227001 Travel inland	11,000	970
Total for Budget Output	25,000	7,430
	Wage	00
	Non-Wage	25,0007,430
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 610 Soroti City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	250
221008 Information and Communication Technology Supplies.		3,000	250
221009 Welfare and Entertainment		3,000	600
227001 Travel inland		3,000	0
Total for Budget Output		10,000	1,100
	Wage	0	0
	Non-Wage	10,000	1,100
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		92,096	23,647
	Wage	18,569	4,034
	Non-Wage	67,050	19,613
	GoU Dev	6,477	0
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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
225202 Environment Impact Assessment for Capital Works	10,000	1,813
Total for Budget Output	10,000	1,813
Wage	0	0
Non-Wage	10,000	1,813
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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
223001 Property Management Expenses	10,000	6,645
Total for Budget Output	10,000	6,645
Wage	0	0
Non-Wage	10,000	6,645
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

VOTE: 610 Soroti City

Quarter 3

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	3,130
221003 Staff Training	2,000	962
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	200	0
224004 Beddings, Clothing, Footwear and related Services	1,600	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	12,000	4,092
Wage	0	0
Non-Wage	12,000	4,092
GoU Dev	0	0
Ext Finance	0	0

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

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	422,522	298,663
226002 Licenses	2,000	0
273101 Medical expenses (To general public)	5,000	3,000
273102 Incapacity, death benefits and funeral expenses	5,000	4,451
273104 Pension	1,364,466	481,363
273105 Gratuity	822,427	329,060
Total for Budget Output	2,621,415	1,116,538
Wage	422,522	298,663
Non-Wage	2,198,893	817,875

VOTE: 610 Soroti City

Quarter 3

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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)	113,249	0
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	20,000	0
221009 Welfare and Entertainment	26,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
223001 Property Management Expenses	294,974	0
227001 Travel inland	1,169,689	0
227004 Fuel, Lubricants and Oils	34,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	170,000	0
Total for Budget Output	1,862,913	0
Wage	0	0
Non-Wage	1,417,938	0
GoU Dev	444,974	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

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.	500	0

VOTE: 610 Soroti City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,780
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	7,000	2,475
Total for Budget Output	10,000	4,255
Wage	0	0
Non-Wage	10,000	4,255
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	47,980	0
312216 Cycles - Acquisition	48,000	0
Total for Budget Output	95,980	0
Wage	0	0
Non-Wage	0	0
GoU Dev	95,980	0
Ext Finance	0	0

Budget Output: 000008 Records Management

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)	1,440	0

VOTE: 610 Soroti City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,180	410
222001 Information and Communication Technology Services.	200	0
222002 Postage and Courier	200	0
227001 Travel inland	1,080	0
227004 Fuel, Lubricants and Oils	400	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	5,000	410
Wage	0	0
Non-Wage	5,000	410
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,121	34,134
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	18,000	8,000
221003 Staff Training	12,000	2,000
221007 Books, Periodicals & Newspapers	2,700	0
221008 Information and Communication Technology Supplies.	1,900	1,074
221009 Welfare and Entertainment	23,876	19,552
221011 Printing, Stationery, Photocopying and Binding	21,055	6,758
221012 Small Office Equipment	7,000	4,400
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	10,000	4,000

VOTE: 610 Soroti City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,796	1,500
223001 Property Management Expenses	4,000	3,200
223004 Guard and Security services	7,000	0
223005 Electricity	10,000	9,999
223006 Water	5,000	3,000
224010 Protective Gear	4,064	1,000
225101 Consultancy Services	10,000	0
226002 Licenses	2,000	0
227001 Travel inland	78,040	53,426
227004 Fuel, Lubricants and Oils	11,264	9,600
228002 Maintenance-Transport Equipment	9,500	3,250
263402 Transfer to Other Government Units	0	1,379,850
Total for Budget Output	290,816	1,544,743
Wage	0	0
Non-Wage	290,816	1,249,712
GoU Dev	0	295,031
Ext Finance	0	0
Total for Department	4,918,124	2,678,495
Wage	422,522	298,663
Non-Wage	3,954,648	2,084,801
GoU Dev	540,954	295,031
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	168,399	117,534
Total for Budget Output	168,399	117,534
Wage	168,399	117,534
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

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

20 businesses registered

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)	10,000	8,950
221002 Workshops, Meetings and Seminars	4,000	3,450
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	4,800	2,755
221009 Welfare and Entertainment	8,000	4,130
221011 Printing, Stationery, Photocopying and Binding	20,000	17,023
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	2,000	1,915

VOTE: 610 Soroti City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	4,000	300
227001 Travel inland	25,000	8,650
227004 Fuel, Lubricants and Oils	2,000	2,000
228001 Maintenance-Buildings and Structures	2,000	700
228002 Maintenance-Transport Equipment	2,000	60
Total for Budget Output	90,000	49,933
Wage	0	0
Non-Wage	90,000	49,933
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

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

3 sensitizations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	9,570
Total for Budget Output	10,000	9,570
Wage	0	0
Non-Wage	10,000	9,570
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

4 monitoring and compliance visits

VOTE: 610 Soroti City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221008 Information and Communication Technology Supplies.	2,000	1,300
221009 Welfare and Entertainment	2,000	1,555
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700
221016 Systems Recurrent costs	30,000	22,500
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,000	750
228002 Maintenance-Transport Equipment	1,000	718
Total for Budget Output	42,000	31,523
Wage	0	0
Non-Wage	42,000	31,523
GoU Dev	0	0
Ext Finance	0	0
Total for Department	310,399	208,559
Wage	168,399	117,534
Non-Wage	142,000	91,026
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,500	10,000
221009 Welfare and Entertainment	7,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,248
227001 Travel inland	5,000	0
Total for Budget Output	32,500	12,248
Wage	0	0
Non-Wage	32,500	12,248
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
Item	Approved Budget	Spent
211101 General Staff Salaries	179,249	97,908
Total for Budget Output	179,249	97,908
Wage	179,249	97,908
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 610 Soroti City

Quarter 3

Department: 030 Statutory bodies

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)	5,000	4,230
211107 Boards, Committees and Council Allowances	5,212	3,909
221001 Advertising and Public Relations	10,000	9,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,735
222001 Information and Communication Technology Services.	2,000	0
Total for Budget Output	32,212	25,874
Wage	0	0
Non-Wage	32,212	25,874
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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	76,573	57,907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,707	14,211
211107 Boards, Committees and Council Allowances	170,000	115,992
212102 Medical expenses (Employees)	3,000	0
221009 Welfare and Entertainment	40,000	37,483
221011 Printing, Stationery, Photocopying and Binding	8,000	7,049
221012 Small Office Equipment	5,000	2,975
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	5,000	340
224004 Beddings, Clothing, Footwear and related Services	5,001	4,830
227001 Travel inland	65,490	56,735

VOTE: 610 Soroti City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	4,000
228002 Maintenance-Transport Equipment	7,000	800
263402 Transfer to Other Government Units	169,800	127,350
312219 Other Transport equipment - Acquisition	7,500	0
Total for Budget Output	594,071	429,672
Wage	0	0
Non-Wage	586,571	429,672
GoU Dev	7,500	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
211107 Boards, Committees and Council Allowances	7,200	5,400
221002 Workshops, Meetings and Seminars	5,000	0
221004 Recruitment Expenses	68,052	63,552
221009 Welfare and Entertainment	5,000	5,000
227001 Travel inland	5,000	5,000
Total for Budget Output	90,252	78,952
Wage	0	0
Non-Wage	65,000	53,700
GoU Dev	25,252	25,252
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

VOTE: 610 Soroti City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	9,000	9,000
221009 Welfare and Entertainment	4,000	3,900
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	9,000	8,180
Total for Budget Output	25,000	24,080
Wage	0	0
Non-Wage	5,000	4,280
GoU Dev	20,000	19,800
Ext Finance	0	0
Total for Department	953,284	668,734
Wage	179,249	97,908
Non-Wage	721,283	525,774
GoU Dev	52,752	45,052
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	101,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,737	2,450
221008 Information and Communication Technology Supplies.	6,000	3,318
221009 Welfare and Entertainment	1,000	750
223005 Electricity	2,000	1,500
224003 Agricultural Supplies and Services	3,000	1,500
227004 Fuel, Lubricants and Oils	4,132	2,999
228002 Maintenance-Transport Equipment	1,000	750
Total for Budget Output	167,870	114,734
Wage	147,000	101,467
Non-Wage	20,870	13,267
GoU Dev	0	0
Ext Finance	0	0

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)	25,000	0
221002 Workshops, Meetings and Seminars	11,500	0
221008 Information and Communication Technology Supplies.	6,000	0

VOTE: 610 Soroti City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	3,000	0
Total for Budget Output	58,000	0
Wage	0	0
Non-Wage	55,000	0
GoU Dev	3,000	0
Ext Finance	0	0

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
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	16,400	0
Total for Budget Output	16,400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,400	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

VOTE: 610 Soroti City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,667
224003 Agricultural Supplies and Services	3,000	1,500
Total for Budget Output	11,000	6,167
Wage	0	0
Non-Wage	11,000	6,167
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
221002 Workshops, Meetings and Seminars	1,463	1,080
221009 Welfare and Entertainment	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200
227001 Travel inland	2,984	1,041
227004 Fuel, Lubricants and Oils	1,200	900
Total for Budget Output	9,247	5,421
Wage	0	0
Non-Wage	9,247	5,421
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 610 Soroti City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	30,000	22,500
221002 Workshops, Meetings and Seminars	10,870	8,152
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	8,263	6,197
227004 Fuel, Lubricants and Oils	2,882	2,161
Total for Budget Output	55,014	41,261
Wage	0	0
Non-Wage	55,014	41,261
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

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
221002 Workshops, Meetings and Seminars	8,000	2,151
221011 Printing, Stationery, Photocopying and Binding	2,000	613
Total for Budget Output	10,000	2,764
Wage	0	0
Non-Wage	10,000	2,764
GoU Dev	0	0
Ext Finance	0	0
Total for Department	327,531	170,346
Wage	147,000	101,467
Non-Wage	161,131	68,879

VOTE: 610 Soroti City

Quarter 3

GoU Dev	19,400	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	4,500	1,130
Total for Budget Output	5,000	1,130
Wage	0	0
Non-Wage	5,000	1,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,016,949	1,406,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	4,000	3,300
221011 Printing, Stationery, Photocopying and Binding	7,000	1,250
221012 Small Office Equipment	1,500	750
222001 Information and Communication Technology Services.	1,500	1,125
223001 Property Management Expenses	3,000	2,250
225204 Monitoring and Supervision of capital work	9,241	4,311
227001 Travel inland	266,551	63,979

VOTE: 610 Soroti City

Quarter 3

Department: 050 Health

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	9,000	5,625
263308 Sector Conditional Grant (Non-Wage)	183,791	137,844
312121 Non-Residential Buildings - Acquisition	142,500	29,216
312235 Furniture and Fittings - Acquisition	33,112	29,700
Total for Budget Output	2,686,144	1,691,109
Wage	2,016,949	1,406,760
Non-Wage	256,042	181,928
GoU Dev	184,853	63,227
Ext Finance	228,301	39,194
Total for Department	2,691,144	1,692,239
Wage	2,016,949	1,406,760
Non-Wage	261,042	183,058
GoU Dev	184,853	63,227
Ext Finance	228,301	39,194

VOTE: 610 Soroti City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	4,000
228001 Maintenance-Buildings and Structures	138,512	0
313121 Non-Residential Buildings - Improvement	142,500	0
Total for Budget Output	293,012	4,000
Wage	0	0
Non-Wage	138,512	0
GoU Dev	154,500	4,000
Ext Finance	0	0

Budget Output: 320157 Primary Education 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	2,984,756	2,104,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,440	16,440
221002 Workshops, Meetings and Seminars	7,708	2,569
225204 Monitoring and Supervision of capital work	2,684	0
228001 Maintenance-Buildings and Structures	75,115	0
312139 Other Structures - Acquisition	32,713	0
313235 Furniture and Fittings - Improvement	42,000	0
Total for Budget Output	3,161,416	2,123,027
Wage	2,984,756	2,104,018

VOTE: 610 Soroti City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	99,263	19,009
	GoU Dev	77,397	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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)	450,164	296,617	
Total for Budget Output	450,164	296,617	
Wage	0	0	
Non-Wage	450,164	296,617	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	
211101 General Staff Salaries	5,615,063	4,040,488	
223001 Property Management Expenses	46,692	15,564	
Total for Budget Output	5,661,755	4,056,052	
Wage	5,615,063	4,040,488	
Non-Wage	46,692	15,564	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

VOTE: 610 Soroti City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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)	1,461,090	974,060
Total for Budget Output	1,461,090	974,060
Wage	0	0
Non-Wage	1,461,090	974,060
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	19,238
Total for Budget Output	0	19,238
Wage	0	19,238
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: 120007 Support Services

N / A

VOTE: 610 Soroti City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,049,151	608,590
Total for Budget Output	1,049,151	608,590
Wage	1,049,151	608,590
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: 010008 Capacity Strengthening

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	5,676	2,442
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	3,324	2,216
227001 Travel inland	11,770	0
Total for Budget Output	21,770	4,658
Wage	0	0
Non-Wage	21,770	4,658
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 610

Soroti City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	5,230	3,486
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200
312216 Cycles - Acquisition	11,380	0
Total for Budget Output	19,610	4,686
Wage	0	0
Non-Wage	8,230	4,686
GoU Dev	11,380	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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)	7,000	4,667
227001 Travel inland	33,000	22,000
Total for Budget Output	40,000	26,667
Wage	0	0
Non-Wage	40,000	26,667
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 610 Soroti City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,403	13,966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,000
221012 Small Office Equipment	440	147
227001 Travel inland	8,230	0
273102 Incapacity, death benefits and funeral expenses	10,000	2,340
Total for Budget Output	51,072	22,452
Wage	22,403	13,966
Non-Wage	28,670	8,487
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
227001 Travel inland	15,760	10,507
227004 Fuel, Lubricants and Oils	8,000	3,667
Total for Budget Output	23,760	14,173
Wage	0	0
Non-Wage	23,760	14,173
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,232,800	8,154,220
Wage	9,671,373	6,786,299
Non-Wage	2,318,150	1,363,921
GoU Dev	243,277	4,000
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
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	345,032	233,879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	47,000
221002 Workshops, Meetings and Seminars	38,814	3,660
221003 Staff Training	3,500	1,800
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	13,000	4,900
221009 Welfare and Entertainment	12,000	3,921
221011 Printing, Stationery, Photocopying and Binding	9,200	1,000
221012 Small Office Equipment	4,200	1,100
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	6,400	4,000
223001 Property Management Expenses	2,400	1,200
224010 Protective Gear	1,600	0
227001 Travel inland	372,346	127,010
227004 Fuel, Lubricants and Oils	65,000	0
228001 Maintenance-Buildings and Structures	886,431	238,107
228002 Maintenance-Transport Equipment	40,840	18,464
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	22,645
312131 Roads and Bridges - Acquisition	440,000	130,570
Total for Budget Output	2,537,563	839,256
Wage	345,032	233,879
Non-Wage	1,349,281	399,752
GoU Dev	843,250	205,625

VOTE: 610

Soroti City

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	1,062,230	943,901
Total for Budget Output	1,062,230	943,901
Wage	0	0
Non-Wage	0	0
GoU Dev	1,062,230	943,901
Ext Finance	0	0
Total for Department	3,599,793	1,783,157
Wage	345,032	233,879
Non-Wage	1,349,281	399,752
GoU Dev	1,905,480	1,149,526
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	67,363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	8,799
Total for Budget Output	124,000	76,162
Wage	99,000	67,363
Non-Wage	25,000	8,799
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	3,000
Total for Budget Output	5,000	3,000
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 610 Soroti City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	733
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	20,000	3,392
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	46,000	6,625
Wage	0	0
Non-Wage	46,000	6,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	7,000	0
223001 Property Management Expenses	1,500	600
223006 Water	5,000	0
224010 Protective Gear	5,000	0
Total for Budget Output	20,000	600
Wage	0	0
Non-Wage	20,000	600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 610 Soroti City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

2 sensitizations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	780
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	4,000	0
Total for Budget Output	20,000	780
Wage	0	0
Non-Wage	20,000	780
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 staff renumerated

VOTE: 610 Soroti City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,000	87,167
Wage	99,000	67,363
Non-Wage	126,000	19,804
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
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	11,938	7,450
221009 Welfare and Entertainment	304	304
221011 Printing, Stationery, Photocopying and Binding	301	300
227001 Travel inland	9,578	8,434
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	23,121	17,488
Wage	0	0
Non-Wage	23,121	17,488
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
227001 Travel inland	6,428	0
Total for Budget Output	6,428	0
Wage	0	0
Non-Wage	6,428	0
GoU Dev	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	4,000
221005 Official Ceremonies and State Functions	30,000	6,580
221009 Welfare and Entertainment	304	304
221011 Printing, Stationery, Photocopying and Binding	1,801	393
227001 Travel inland	20,298	9,462
227004 Fuel, Lubricants and Oils	2,797	700
Total for Budget Output	74,200	21,439
Wage	0	0
Non-Wage	74,200	21,439
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,999	67,682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,442	545
221002 Workshops, Meetings and Seminars	8,000	3,060
221009 Welfare and Entertainment	9,000	1,110

VOTE: 610 Soroti City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	1,393
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	6,000	2,040
263402 Transfer to Other Government Units	60,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	209,441	75,829
Wage	100,999	67,682
Non-Wage	103,442	8,148
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	313,190	114,757
Wage	100,999	67,682
Non-Wage	207,191	47,075
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Salary Paid for 2 Staffs in 3 months		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
1 Report		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,575	43,051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,802	1,640
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,002
221012 Small Office Equipment	10,000	2,000
224001 Medical Supplies and Services	3,000	0
225101 Consultancy Services	500	0
225204 Monitoring and Supervision of capital work	2,588	2,060
227001 Travel inland	11,000	7,690
227004 Fuel, Lubricants and Oils	4,000	1,908
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	105,965	62,851
Wage	61,575	43,051
Non-Wage	44,390	19,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 610 Soroti City

Quarter 3

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
221002 Workshops, Meetings and Seminars	6,000	4,682
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,780	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	260
228002 Maintenance-Transport Equipment	2,990	0
313121 Non-Residential Buildings - Improvement	5,000	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	33,770	10,942
Wage	0	0
Non-Wage	20,780	10,942
GoU Dev	12,990	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	500
212102 Medical expenses (Employees)	500	0
221009 Welfare and Entertainment	2,000	1,350
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	998	450
222001 Information and Communication Technology Services.	1,000	100
223001 Property Management Expenses	1,500	0
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	412	0

VOTE: 610

Soroti City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	11,410	2,400
Wage	0	0
Non-Wage	11,410	2,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	151,145	76,193
Wage	61,575	43,051
Non-Wage	76,580	33,142
GoU Dev	12,990	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 120 Internal Audit

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	18,313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	4,790
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,600
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	12,000	8,430
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	2,500	350
Total for Budget Output	68,859	33,483
Wage	24,859	18,313
Non-Wage	44,000	15,170
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,859	33,483
Wage	24,859	18,313
Non-Wage	44,000	15,170
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	300
Total for Budget Output	5,000	300
Wage	0	0
Non-Wage	5,000	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,118	838
227004 Fuel, Lubricants and Oils	200	100
Total for Budget Output	1,318	938
Wage	0	0
Non-Wage	1,318	938
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 610 Soroti City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	4,477	0
313235 Furniture and Fittings - Improvement	2,000	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

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
221002 Workshops, Meetings and Seminars	1,000	750
227001 Travel inland	1,000	750
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

1 Quarterly Reports

VOTE: 610 Soroti City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,569	12,745
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	5,023
221002 Workshops, Meetings and Seminars	3,732	2,799
227001 Travel inland	2,000	1,926
Total for Budget Output	32,301	22,494
Wage	18,569	12,745
Non-Wage	13,732	9,748
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	3,440
227004 Fuel, Lubricants and Oils	5,000	3,500
Total for Budget Output	10,000	6,940
Wage	0	0
Non-Wage	10,000	6,940
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 610 Soroti City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,250
221009 Welfare and Entertainment	7,000	5,500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
227001 Travel inland	11,000	4,020
Total for Budget Output	25,000	13,270
Wage	0	0
Non-Wage	25,000	13,270
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Quarterly Reports

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	500
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	3,000	2,000
227001 Travel inland	3,000	0
Total for Budget Output	10,000	3,250
Wage	0	0
Non-Wage	10,000	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	92,096	48,691
Wage	18,569	12,745

VOTE: 610 Soroti City

Quarter 3

Non-Wage	67,050	35,946
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	150	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041204X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	25	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	10	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of youth-led HIV prevention programs designed and	Number	1000	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	150	

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	600	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	700	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	90	

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	50	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Percentage	3	

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	2	

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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	12	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	50	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	6	

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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

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	6	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of standards developed	Number	5	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	4	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237690 Soroti East					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	Moruapesur	Locally Raised Revenues	0	170,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment		Locally Raised Revenues		3,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
General rehabilitation of Abattoir facility equipment and floor	Akisim Ward	Locally Raised Revenues		16,400	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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Madera	Programme Conditional Grant - Development		15,000	0
Monitoring of Projects	Moruapesur HC III	Programme Conditional Grant - Development		3,482	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: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	SOROTI	External Financing Global Alliance for Vaccines and Immunization (GAVI)		737,204	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Diana HC IV	Diana HCIV	Programme Conditional Grant - Non Wage Recurrent	0	24,463	12,231
Madera Catholic Health Centre	Madera HCII	Programme Conditional Grant - Non Wage Recurrent	0	4,059	2,029
KICHINJAJI HC III	Kichinjaji HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,167	4,584
St Peters COU Dispensary	St.Peters COU	Programme Conditional Grant - Non Wage Recurrent	0	4,059	2,029
Eastern Division HC III	Eastern Division HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,355	5,178
KICHINJAJI HC III	Kichinjaji HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,355	5,178
Diana HC IV	Princess Dianna HCIV	Programme Conditional Grant - Non Wage Recurrent	0	51,777	25,889
Opuyo HC II	Opuyo HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,178	2,589
Moruapesur HC II	Moruapesur HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,178	2,589
Eastern Division HC III	Eastern Division HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,275	6,138
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Diana HC III	Transitional Conditional Grant - Development		142,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Health office block	Programme Conditional Grant - Development		33,112	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237690 Soroti East					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Otatai,Moruapesur and Soroti Dem	Programme Conditional Grant - Development		42,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263402 Transfer to Other Government Units					
Transfers to other units	Madera	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
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 - Conferences, Seminars and Workshops		Locally Raised Revenues		1,050,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair	Planning Unit	Locally Raised Revenues		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	HEADQUARTERS	Locally Raised Revenues		47,980	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		48,000	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	Finance Office	Locally Raised Revenues	0	10,000	8,950
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Finance Department	Locally Raised Revenues	0	4,000	3,450
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Finance Department	Locally Raised Revenues	0	4,800	2,755
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance Department	Locally Raised Revenues	0	8,000	4,130
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance Department	Locally Raised Revenues	0	20,000	17,023
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Finance Department	Locally Raised Revenues	0	2,000	1,915
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Department	Locally Raised Revenues	0	25,000	8,650

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Department	Locally Raised Revenues	0	2,000	2,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Finance Department	Locally Raised Revenues	0	2,000	700
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	Finance Department	Locally Raised Revenues	0	2,000	60
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Department	Locally Raised Revenues	0	10,000	9,570
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Finance Department	Urban Unconditional Non-Wage	0	2,000	1,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Finance Department	Urban Unconditional Non-Wage	0	2,000	1,300
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance Department	Urban Unconditional Non-Wage	0	2,000	1,555
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance Department	Urban Unconditional Non-Wage	0	2,000	1,700

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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: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	Finance Department	Urban Unconditional Non-Wage	0	30,000	22,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Department	Urban Unconditional Non-Wage	0	2,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Department	Urban Unconditional Non-Wage	0	1,000	750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Finance Department	Urban Unconditional Non-Wage	0	1,000	718
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: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	SOROTI CITY	External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0
Travel Inland - Conferences, Seminars and Workshops	SOROTI	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	176,000	21

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Projects	Headquarters	Locally Raised Revenues		15,000	0
Allowances	Headquarters	Locally Raised Revenues		9,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Improvement of Non Residential Buildings	Hilders P/S	Transitional Conditional Grant - Development		142,500	0
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital works	Main Office	Programme Conditional Grant - Development		2,684	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Education Department	Programme Conditional Grant - Development		32,713	0
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)					
Agora Secondary School	AGORA SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		51,680	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		11,380	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Expenses		Urban Discretionary Equalisation Development Grant		1,062,230	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	CDOS OFFICE	Locally Raised Revenues	0	30,000	1,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	CDOS OFFICE	Locally Raised Revenues	0	17,814	8,130
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfers to Groups	City Divisions	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		60,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	CBS	Locally Raised Revenues		5,000	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: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Planning Unit	Locally Raised Revenues		2,990	0
Item: 313121 Non-Residential Buildings - Improvement					
Planning Unit	Planning Unit	Locally Raised Revenues		5,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	OFFICE	Programme Conditional Grant - Development		4,477	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	OFFICE	Programme Conditional Grant - Development		2,000	0
LCIII: S1898 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO LOWER UNITS	CENTRE	Urban Unconditional Non-Wage	0	169,800	0
Budget Output: 000014 Administrative and Support Services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	CENTRE	District Discretionary Equalisation Development Grant		60,755	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1898 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	CENTRE	District Discretionary Equalisation Development Grant		5,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
ALLOWANCES		District Discretionary Equalisation Development Grant		9,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	CENTRE	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	CENTRE	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	CENTRE	District Discretionary Equalisation Development Grant		8,000	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)					
Western Division HC III	Western Division HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,070	4,035

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Soroti HC III	Soroti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,355	5,178
Arapai HC II	Arapai HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,178	2,589
Western Division HC III	Western Division HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,355	5,178
Soroti HC III	Soroti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,967	6,483
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)					
ODERAI P.S	Oderai PS	Programme Conditional Grant - Non Wage Recurrent		10,817	0
Aloet P/S	Aloet P/S	Programme Conditional Grant - Non Wage Recurrent		23,056	0
Pamba P/S	AGAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,432	0
Pioneer P/S	PIONEER P.S	Programme Conditional Grant - Non Wage Recurrent		20,192	0
Kichinjaji P/S	KICHINJAJI P.S	Programme Conditional Grant - Non Wage Recurrent		17,067	0
ARAPAI P.S	ARAPAI P.S	Programme Conditional Grant - Non Wage Recurrent		13,533	0
ONYAKAI P.S	ONYAKAI P.S	Programme Conditional Grant - Non Wage Recurrent		17,737	0
AGORA P.S	AGORA P.S	Programme Conditional Grant - Non Wage Recurrent		31,408	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1898 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMADIRA-ARAPAI P.S	OMADIRA-ARAPAI P.S	Programme Conditional Grant - Non Wage Recurrent		12,026	0
Dokolo Kamuda Primary School	DOKOLO KAMUDA P.S	Programme Conditional Grant - Non Wage Recurrent		5,237	0
OWALEI P.S	OWALEI P.S	Programme Conditional Grant - Non Wage Recurrent		18,499	0
Amen P/S	AMEN P.S	Programme Conditional Grant - Non Wage Recurrent		20,117	0
Nakatunya P/S	NAKATUNYA P.S	Programme Conditional Grant - Non Wage Recurrent		24,935	0
AGAMA P.S	AGAMA P.S	Programme Conditional Grant - Non Wage Recurrent		14,668	0
St Francis SFB	ST FRANCIS SFB	Programme Conditional Grant - Non Wage Recurrent		7,699	0
Moruapesur P/S	MORUAPESUR P.S	Programme Conditional Grant - Non Wage Recurrent		20,582	0
OTATAI	OTATAI P.S	Programme Conditional Grant - Non Wage Recurrent		16,397	0
Hilders P/S	HILDERS P.S	Programme Conditional Grant - Non Wage Recurrent		9,608	0
Aminit Madera P/S	AMINIT MADERA P.S	Programme Conditional Grant - Non Wage Recurrent		18,127	0
Madera Girls P/S	MADERA GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent		22,387	0
Majengo P/S	MAJENGO P.S	Programme Conditional Grant - Non Wage Recurrent		6,484	0
Soroti Dem P/S	SOROTI DEM P.S	Programme Conditional Grant - Non Wage Recurrent		19,411	0
Rockview P/S	ROCKVIEW P.S	Programme Conditional Grant - Non Wage Recurrent		5,591	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1898 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Soroti Islamic P/S	SOROTI ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		15,263	0
OPUYO P.S	OPUYO P.S	Programme Conditional Grant - Non Wage Recurrent		16,342	0
Nakatunya P/S	NAKATUNYA P.S	Programme Conditional Grant - Non Wage Recurrent		4,071	0
ACHETGWEN P.S	ACHETGWEN P.S	Programme Conditional Grant - Non Wage Recurrent		7,730	0
Swaria P/S	SWARIA P.S	Programme Conditional Grant - Non Wage Recurrent		10,743	0
St Francis SFB	ST FRANCIS SFB	Programme Conditional Grant - Non Wage Recurrent		5,864	0
Akisim P/S	AKISIM P.S	Programme Conditional Grant - Non Wage Recurrent		8,864	0
Madera Boys P/S	MADERA BOYS P.S	Programme Conditional Grant - Non Wage Recurrent		18,276	0
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)					
TESO COLLEGE ALOET	TESO COLLEGE ALOET	Programme Conditional Grant - Non Wage Recurrent		353,900	0
ST MARYS GIRLS S.S MADERA	ST MARYS GIRLS S.S MADERA	Programme Conditional Grant - Non Wage Recurrent		160,760	0
ST FRANCIS S.S FOR THE BLIND	ST FRANCIS S.S FOR THE BLIND	Programme Conditional Grant - Non Wage Recurrent		121,770	0
SOROTI SS	SOROTI S.S	Programme Conditional Grant - Non Wage Recurrent		772,980	0