
Vote:763 Soroti Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:763 Soroti Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Soroti Municipal Council

Date: 27/08/2019

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

Vote:763 Soroti Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,582,719	134,083	8%
Discretionary Government Transfers	5,252,518	310,983	6%
Conditional Government Transfers	7,884,764	1,769,915	22%
Other Government Transfers	277,385	238,302	86%
Donor Funding	0	0	0%
Total Revenues shares	14,997,386	2,453,283	16%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	136,831	10,489	5,383	8%	4%	51%
Internal Audit	129,253	10,106	7,808	8%	6%	77%
Administration	2,214,804	330,044	223,235	15%	10%	68%
Finance	426,454	53,804	34,204	13%	8%	64%
Statutory Bodies	379,398	52,745	18,411	14%	5%	35%
Production and Marketing	325,685	11,195	5,311	3%	2%	47%
Health	1,033,495	210,354	174,514	20%	17%	83%
Education	5,586,199	1,477,629	1,350,869	26%	24%	91%
Roads and Engineering	4,153,557	260,667	18,054	6%	0%	7%
Natural Resources	408,549	17,587	17,475	4%	4%	99%
Community Based Services	372,636	18,664	12,734	5%	3%	68%
Grand Total	15,166,862	2,453,283	1,867,997	16%	12%	76%
<i>Wage</i>	<i>5,314,812</i>	<i>1,328,703</i>	<i>1,287,127</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>4,992,567</i>	<i>779,223</i>	<i>580,870</i>	<i>16%</i>	<i>12%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>4,690,007</i>	<i>345,357</i>	<i>0</i>	<i>7%</i>	<i>0%</i>	<i>0%</i>
<i>Donor Devt</i>	<i>169,476</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

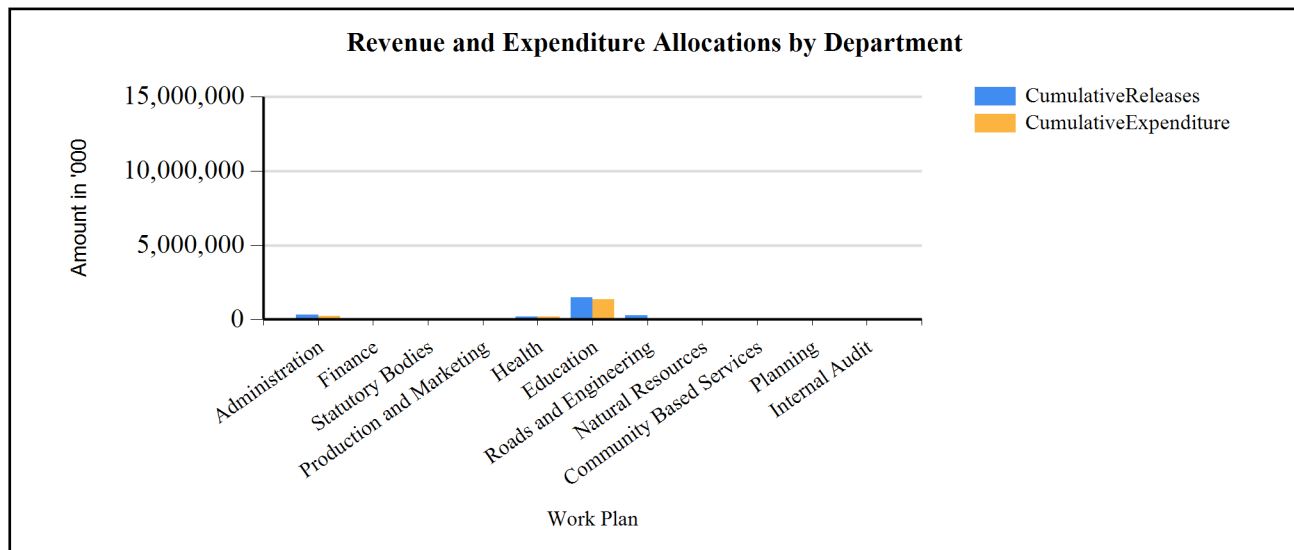
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

In Q1 the council received revenue amounting to 2,453,283,000= which is 16% of the approved Budget of 14,997,386,000=The Local revenue amounted to 134,083,000= which is 8% of the Cumulative receipts,Discretionary 310,983,000= at 6% ,Government transfers 1,769,915,000= at 22%.Donor funds were not received.In terms of expenditure education department received 26% of the Budget released followed by Health at 20%.The worst was works at 1% of the Budget released.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,582,719	134,083	8 %
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2a.Discretionary Government Transfers	5,252,518	310,983	6 %
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2b.Conditional Government Transfers	7,884,764	1,769,915	22 %
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2c. Other Government Transfers	277,385	238,302	86 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	14,997,386	2,453,283	16 %

Cumulative Performance for Locally Raised Revenues

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In the Quarter received Ug. Shs 134,083,000= accounting for 8% of the approved Budget of Shs 1,582,719,000=The best performing source was agency fees at 147% followed by Miscellaneous receipts/ incomes at 61%The worst performing sources was from registration of businesses and registration fees at 0%.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Under central government transfers,the council recieved Ugx 310,983,000= which is 6% of the approved Discretionary government transfers.Conditional government transfers amounted to Ugx 1,769,915,000= which is 22% of the approved Conditional Government Transfers.Other government transfers accounted for Ugx. 238,302,000= which is 86% of the approved other government transfers.The best performing source was salary at 100% followed by sector development grant at 33%.The worst source was general public service pension arrears at 0%

Cumulative Performance for Donor Funding

Under donor no funds were recieved in the Quarter.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	325,685	5,311	2 %	81,421	5,311	7 %
Sub- Total	325,685	5,311	2 %	81,421	5,311	7 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,153,556	18,054	0 %	1,038,389	18,054	2 %
Sub- Total	4,153,556	18,054	0 %	1,038,389	18,054	2 %
Sector: Education						
Pre-Primary and Primary Education	2,448,660	589,145	24 %	612,165	589,145	96 %
Secondary Education	2,207,087	634,196	29 %	551,772	634,196	115 %
Skills Development	366,606	122,202	33 %	91,651	122,202	133 %
Education & Sports Management and Inspection	563,846	5,326	1 %	140,962	5,326	4 %
Sub- Total	5,586,199	1,350,869	24 %	1,396,550	1,350,869	97 %
Sector: Health						
Primary Healthcare	333,225	0	0 %	83,306	0	0 %
Health Management and Supervision	700,271	174,514	25 %	175,068	174,514	100 %
Sub- Total	1,033,496	174,514	17 %	258,374	174,514	68 %
Sector: Water and Environment						
Natural Resources Management	408,549	17,475	4 %	102,137	17,475	17 %
Sub- Total	408,549	17,475	4 %	102,137	17,475	17 %
Sector: Social Development						
Community Mobilisation and Empowerment	372,636	12,734	3 %	93,159	12,734	14 %
Sub- Total	372,636	12,734	3 %	93,159	12,734	14 %
Sector: Public Sector Management						
District and Urban Administration	2,164,077	223,235	10 %	541,019	223,235	41 %
Local Statutory Bodies	379,398	18,411	5 %	94,850	18,411	19 %
Local Government Planning Services	136,831	5,383	4 %	34,208	5,383	16 %
Sub- Total	2,680,307	247,028	9 %	670,077	247,028	37 %
Sector: Accountability						
Financial Management and Accountability(LG)	426,454	34,204	8 %	106,614	34,204	32 %
Internal Audit Services	129,253	7,808	6 %	32,313	7,808	24 %
Sub- Total	555,708	42,012	8 %	138,927	42,012	30 %
Grand Total	15,116,136	1,867,997	12 %	3,779,034	1,867,997	49 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,291,292	247,172	19%	322,823	247,172	77%
General Public Service Pension Arrears (Budgeting)	119,252	0	0%	29,813	0	0%
Gratuity for Local Governments	155,205	38,801	25%	38,801	38,801	100%
Locally Raised Revenues	552,065	39,523	7%	138,016	39,523	29%
Pension for Local Governments	135,042	33,761	25%	33,761	33,761	100%
Salary arrears (Budgeting)	14,334	14,334	100%	3,584	14,334	400%
Urban Unconditional Grant (Non-Wage)	83,151	43,256	52%	20,788	43,256	208%
Urban Unconditional Grant (Wage)	232,243	77,497	33%	58,061	77,497	133%
Development Revenues	923,512	82,872	9%	230,878	82,872	36%
Urban Discretionary Development Equalization Grant	923,512	82,872	9%	230,878	82,872	36%
Total Revenues shares	2,214,804	330,044	15%	553,701	330,044	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	232,243	77,497	33%	58,061	77,497	133%
Non Wage	1,008,322	145,738	14%	252,080	145,738	58%
Development Expenditure						
Domestic Development	923,512	0	0%	230,878	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,164,077	223,235	10%	541,019	223,235	41%
C: Unspent Balances						
Recurrent Balances		23,937	10%			
Wage		0				
Non Wage		23,937				
Development Balances		82,872	100%			

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Domestic Development	82,872		
Donor Development	0		
Total Unspent	106,809	32%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to spend 449089467 broken down into 150138000 as wage and 298 951 467 as non wage but only received and spent 221181928 which was spent as 63363313 on salaries, 33626622 on pensions, 113036093 as transfers to LLG, Unconditional grant non wage 2440000, and local revenue 8715900.

Reasons for unspent balances on the bank account

The department did not spend 106,809,000= because of ongoing procurement process.

Highlights of physical performance by end of the quarter

Salaries paid for staffs for 3 Months, Office functionalised. There was no capital development project undertaken in the quarter.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	303,017	53,804	18%	75,754	53,804	71%
Locally Raised Revenues	129,980	18,685	14%	32,495	18,685	58%
Urban Unconditional Grant (Non-Wage)	77,500	13,501	17%	19,375	13,501	70%
Urban Unconditional Grant (Wage)	95,538	21,619	23%	23,884	21,619	91%
Development Revenues	123,437	0	0%	30,859	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Urban Discretionary Development Equalization Grant	93,437	0	0%	23,359	0	0%
Total Revenues shares	426,454	53,804	13%	106,614	53,804	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,538	21,619	23%	23,884	21,619	91%
Non Wage	207,480	12,585	6%	51,870	12,585	24%
Development Expenditure						
Domestic Development	123,437	0	0%	30,859	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	426,454	34,204	8%	106,614	34,204	32%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		19,601				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		19,601	36%			

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Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative out turn of Ugx 53,804,000=representing 18% of the approved Budget of 303,017,000=.The quarterly out-turn was 53,804,000 which was 71% of the planed.The best performing source was Urban Unconditional grant Wage at 91%.The worst performing source was local revenue at 58%

Reasons for unspent balances on the bank account

Unspent balance of 19,601,000= was mainly for unaccounted for funds

Highlights of physical performance by end of the quarter

Salary paid for staffs,Office functionalised,Revenue mobilized,Budget prepared for FY 2017/18 and reports prepared

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	379,398	52,745	14%	94,850	52,745	56%
Locally Raised Revenues	233,740	38,079	16%	58,435	38,079	65%
Urban Unconditional Grant (Non-Wage)	84,561	2,258	3%	21,140	2,258	11%
Urban Unconditional Grant (Wage)	61,097	12,408	20%	15,274	12,408	81%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	379,398	52,745	14%	94,850	52,745	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,513	12,408	24%	12,878	12,408	96%
Non Wage	327,885	6,003	2%	81,971	6,003	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	379,398	18,411	5%	94,850	18,411	19%
C: Unspent Balances						
Recurrent Balances		34,334	65%			
Wage		0				
Non Wage		34,334				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		34,334	65%			

Summary of Workplan Revenues and Expenditure by Source

The department received 52,744,524 of the total budget of 379,398,000 representing 14%. the best performing source was Urban Unconditional grant Wage with 81% of the total funds received. the worst performed was non-wage representing 11%. the department spent all the funds received in the quarter.

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Quarter1**Reasons for unspent balances on the bank account**

There was unspent balance of Shs.34,334,000= as a result of unaccounted for funds in procurement.

Highlights of physical performance by end of the quarter

The salaries of the senior procurement officer, procurement officer, Municipal Mayor, Municipal Deputy Mayor and three Municipal Division Chairpersons paid for three month. office of the clerk to council and procurement unit was operational for three month.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,803	11,195	12%	22,451	11,195	50%
Locally Raised Revenues	40,000	185	0%	10,000	185	2%
Sector Conditional Grant (Non-Wage)	11,949	2,987	25%	2,987	2,987	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	12,853	1,772	14%	3,213	1,772	55%
Development Revenues	235,882	0	0%	58,971	0	0%
Urban Discretionary Development Equalization Grant	235,882	0	0%	58,971	0	0%
Total Revenues shares	325,685	11,195	3%	81,421	11,195	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	5,051	20%	6,250	5,051	81%
Non Wage	64,803	260	0%	16,201	260	2%
Development Expenditure						
Domestic Development	235,882	0	0%	58,971	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	325,685	5,311	2%	81,421	5,311	7%
C: Unspent Balances						
Recurrent Balances		5,884	53%			
Wage		1,199				
Non Wage		4,685				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,884	53%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 11,195,000=as total revenue in the .The best performing source was Urban Unconditional grant wage and Non Wage at 100% of the funds received in the quarter.The worst performing source was Local revenue with 2%.In terms of expenditure wage accounted for 81% and Non wage at 2% of the planned Expenditure in the quarter.

Reasons for unspent balances on the bank account

There was unspent balance of 5,884,000=within the quarter for sector conditional PMG grant for commercial services which will be utilized in Q2

Highlights of physical performance by end of the quarter

The Salaries for 2 Officers paid for 3 months, office fictionalized for 3 months

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	886,666	210,354	24%	221,666	210,354	95%
Locally Raised Revenues	65,000	4,151	6%	16,250	4,151	26%
Sector Conditional Grant (Non-Wage)	58,203	14,551	25%	14,551	14,551	100%
Sector Conditional Grant (Wage)	757,919	189,480	25%	189,480	189,480	100%
Urban Unconditional Grant (Non-Wage)	5,543	2,172	39%	1,386	2,172	157%
Development Revenues	146,830	0	0%	36,707	0	0%
External Financing	71,476	0	0%	17,869	0	0%
Urban Discretionary Development Equalization Grant	75,354	0	0%	18,838	0	0%
Total Revenues shares	1,033,495	210,354	20%	258,374	210,354	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	700,271	174,514	25%	175,068	174,514	100%
Non Wage	186,395	0	0%	46,599	0	0%
Development Expenditure						
Domestic Development	75,354	0	0%	18,839	0	0%
Donor Development	71,476	0	0%	17,869	0	0%
Total Expenditure	1,033,496	174,514	17%	258,374	174,514	68%
C: Unspent Balances						
Recurrent Balances		35,839	17%			
Wage		14,966				
Non Wage		20,874				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		35,839	17%			

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Summary of Workplan Revenues and Expenditure by Source

In the quarter the department had a cumulative outturn of 210,354,000= which 24% of the approved Budget of 886,666,000= The quarterly outturn was at 95% of the planned in the quarter of Shs.221,666,000=The best performing source was Urban Unconditional grant Non Wage at 157% there was no Development revenues under UDDEG.In terms of expenditure wage accounted for 25% of the Budget and non wage at 0%

Reasons for unspent balances on the bank account

There was unspent balance of 35,839,000= as a result of ongoing procurement of works under PHC Developement

Highlights of physical performance by end of the quarter

The department paid salaries for 95 staffs and the office functionalised for 3 months

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*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,438,297	1,453,447	27%	1,359,574	1,453,447	107%
Locally Raised Revenues	82,000	4,618	6%	20,500	4,618	23%
Sector Conditional Grant (Non-Wage)	1,374,286	458,095	33%	343,572	458,095	133%
Sector Conditional Grant (Wage)	3,931,340	982,835	25%	982,835	982,835	100%
Urban Unconditional Grant (Non-Wage)	9,671	2,572	27%	2,418	2,572	106%
Urban Unconditional Grant (Wage)	41,000	5,326	13%	10,250	5,326	52%
Development Revenues	147,902	24,183	16%	36,975	24,183	65%
Sector Development Grant	72,548	24,183	33%	18,137	24,183	133%
Urban Discretionary Development Equalization Grant	75,354	0	0%	18,838	0	0%
Total Revenues shares	5,586,199	1,477,629	26%	1,396,550	1,477,629	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,767,096	962,751	26%	941,774	962,751	102%
Non Wage	1,671,202	388,119	23%	417,800	388,119	93%
Development Expenditure						
Domestic Development	147,902	0	0%	36,975	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,586,199	1,350,869	24%	1,396,550	1,350,869	97%
C: Unspent Balances						
Recurrent Balances						
Wage		25,411				
Non Wage		77,167				
Development Balances						
Domestic Development		24,183				
Donor Development		0				
Total Unspent		126,760	9%			

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Summary of Workplan Revenues and Expenditure by Source

The Department had a cumulative outturn of Ugx 1,477,629,000= representing 26% of the approved Budget. The quarterly outturn for the quarter of 1,477,629,000= The best performing source was Urban unconditional grant Non wage at 133%. The Worst was Local Revenue at 23%. In terms of expenditure wage at 26% of the approved and Non wage at 23% in terms of Budget spent

Reasons for unspent balances on the bank account

There was unspent balance of 124,345,000 as funds to be utilised for construction of a classroom block in Hilders Primary school and a pit latrine in Akisim Primary School

Highlights of physical performance by end of the quarter

The office functionalised for 3 Months, Reports produced, Monitoring carried out, Salary paid for 3 months

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,493,251	22,365	1%	373,313	22,365	6%
Locally Raised Revenues	213,605	6,469	3%	53,401	6,469	12%
Sector Conditional Grant (Non-Wage)	1,211,131	0	0%	302,783	0	0%
Urban Unconditional Grant (Non-Wage)	3,515	2,172	62%	879	2,172	247%
Urban Unconditional Grant (Wage)	65,000	13,724	21%	16,250	13,724	84%
Development Revenues	2,660,305	238,302	9%	665,076	238,302	36%
Other Transfers from Central Government	0	238,302	0%	0	238,302	0%
Urban Discretionary Development Equalization Grant	2,660,305	0	0%	665,076	0	0%
Total Revenues shares	4,153,557	260,667	6%	1,038,389	260,667	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,000	13,724	21%	16,250	13,724	84%
Non Wage	1,428,251	4,331	0%	357,063	4,331	1%
Development Expenditure						
Domestic Development	2,660,305	0	0%	665,076	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,153,556	18,054	0%	1,038,389	18,054	2%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,310				
Development Balances						
Domestic Development		238,302				
Donor Development		0				
Total Unspent		242,612	93%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Shs.260,667,000= Uganda Road Fund was Ugx. 238,302,000= against the Ugx 1,211,131,000= budgeted in the year representing 6% of the total budget. While in a quarter the department received Ugx 260,667,000 = against Ugx 1,038,389,000= planned in a quarter representing 25%.

The department also received from Local Revenue UGX. 6,469,000= against Ugx .213,605,000= budgeted in the year representing 3% of the total budget .

The Department spent Wage 13,724,000 which is 84% and Non Wage 4,331,000= which is 1%

Reasons for unspent balances on the bank account

there was unspent balance of Ugx.242,612,000= within the Quarter from Uganda Road Fund as procurement process was still going on and no service providers.

Highlights of physical performance by end of the quarter

The salaries for 6 staffs were paid for 3 month,quarterly reports submitted .

30 Gang members recruited and 3 gang leaders.

Routine maintenance activities by the gang carried out on roads.

Replacement of broken culverts done.

Preliminary surveys done on roads to be opened.

Payment of outstanding arrears to service providers

Distict Road committee conducted.

Equipments repaired and serviced and office functionalised

Vote:763 Soroti Municipal Council

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:763 Soroti Municipal Council

Quarter1

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	145,813	17,587	12%	36,453	17,587	48%
Locally Raised Revenues	110,976	12,594	11%	27,744	12,594	45%
Urban Unconditional Grant (Non-Wage)	21,109	1,978	9%	5,277	1,978	37%
Urban Unconditional Grant (Wage)	13,728	3,015	22%	3,432	3,015	88%
Development Revenues	262,736	0	0%	65,684	0	0%
External Financing	98,000	0	0%	24,500	0	0%
Urban Discretionary Development Equalization Grant	164,736	0	0%	41,184	0	0%
Total Revenues shares	408,549	17,587	4%	102,137	17,587	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,728	3,015	22%	3,432	3,015	88%
Non Wage	132,085	14,460	11%	33,021	14,460	44%
Development Expenditure						
Domestic Development	164,736	0	0%	41,184	0	0%
Donor Development	98,000	0	0%	24,500	0	0%
Total Expenditure	408,549	17,475	4%	102,137	17,475	17%
C: Unspent Balances						
Recurrent Balances						
		112	1%			
Wage		0				
Non Wage		112				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		112	1%			

Vote:763 Soroti Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In the quarter, the department had a cumulative out turn of Shs 17,587,000= representing 48% of the plan for the quarter.

The best performing source was Urban Unconditional Grant (wage) representing 88% of the plan.

There were no development revenue under UDDEG.

In terms of expenditure, wage accounted for 88% and non-wage 2%.

Reasons for unspent balances on the bank account

There was unspent balance of Shs 112,000=representing 1% of the Budget spent as a result of no request made

Highlights of physical performance by end of the quarter

The salary for one officer paid for 3 months,⁵ Environment inspections conducted. environment screening done for all the council development projects.

Vote:763 Soroti Municipal Council

Quarter1

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,372	18,664	18%	25,343	18,664	74%
Locally Raised Revenues	44,596	4,336	10%	11,149	4,336	39%
Sector Conditional Grant (Non-Wage)	18,553	4,638	25%	4,638	4,638	100%
Urban Unconditional Grant (Non-Wage)	4,223	1,472	35%	1,056	1,472	139%
Urban Unconditional Grant (Wage)	34,000	8,218	24%	8,500	8,218	97%
Development Revenues	271,264	0	0%	67,816	0	0%
Other Transfers from Central Government	247,385	0	0%	61,846	0	0%
Urban Discretionary Development Equalization Grant	23,879	0	0%	5,970	0	0%
Total Revenues shares	372,636	18,664	5%	93,159	18,664	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,000	8,218	24%	8,500	8,218	97%
Non Wage	67,372	4,516	7%	16,843	4,516	27%
Development Expenditure						
Domestic Development	271,264	0	0%	67,816	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	372,636	12,734	3%	93,159	12,734	14%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,930				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,930	32%			

Vote:763 Soroti Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative outturn of 18,664,000= which is 18% of the approved Budget of 101,372,000=quarterly outturn was at 74% of the planned amount of 25,343,000=.The best performing revenue source was Urban Unconditional grant Non Wage which was at 139%.There were no development revenues.In terms of expenditure Wage accounted for 97% of the planned and Non Wage at 27% of planned

Reasons for unspent balances on the bank account

There was unspent Balance of 5,930,000= as a result recoveries from Youth Livelihood Programme Funds

Highlights of physical performance by end of the quarter

The Salaries of 4 staffs paid form 3 months and the office functionalised for 3 months

Vote:763 Soroti Municipal Council

Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,603	10,489	13%	20,901	10,489	50%
Locally Raised Revenues	50,060	3,848	8%	12,515	3,848	31%
Urban Unconditional Grant (Non-Wage)	5,543	4,522	82%	1,386	4,522	326%
Urban Unconditional Grant (Wage)	28,000	2,119	8%	7,000	2,119	30%
Development Revenues	53,228	0	0%	13,307	0	0%
Urban Discretionary Development Equalization Grant	53,228	0	0%	13,307	0	0%
Total Revenues shares	136,831	10,489	8%	34,208	10,489	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	2,119	8%	7,000	2,119	30%
Non Wage	55,603	3,264	6%	13,901	3,264	23%
Development Expenditure						
Domestic Development	53,229	0	0%	13,307	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	136,831	5,383	4%	34,208	5,383	16%
C: Unspent Balances						
Recurrent Balances		5,106	49%			
Wage		0				
Non Wage		5,106				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,106	49%			

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative outturn of 10,489,000= representing 13% of the approved Budget. The quarterly outturn was 50% of the planned for the quarter of 20,901,000=. The best performing revenue source was Urban unconditional grant Non wage at 326%. The worst revenue source was UDDEG at 0%. In terms of expenditure wage accounted for 30% and Non wage at 23%

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Quarter1

Reasons for unspent balances on the bank account

There was unspent balance of 5,106,000= as a result of unpaid requisitions made to be paid in Q2

Highlights of physical performance by end of the quarter

Salary paid for Senior Planner for 3 months.The office was Functionalised for 3 months and Monitoring of projects done

Vote:763 Soroti Municipal Council

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,866	10,106	11%	23,717	10,106	43%
Locally Raised Revenues	60,697	1,595	3%	15,174	1,595	11%
Urban Unconditional Grant (Non-Wage)	4,223	2,298	54%	1,056	2,298	218%
Urban Unconditional Grant (Wage)	29,946	6,214	21%	7,487	6,214	83%
Development Revenues	34,387	0	0%	8,597	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	34,387	0	0%	8,597	0	0%
Total Revenues shares	129,253	10,106	8%	32,313	10,106	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,946	6,214	21%	7,487	6,214	83%
Non Wage	64,920	1,595	2%	16,230	1,595	10%
Development Expenditure						
Domestic Development	34,387	0	0%	8,597	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,253	7,808	6%	32,313	7,808	24%
C: Unspent Balances						
Recurrent Balances						
		2,298	23%			
Wage		0				
Non Wage		2,298				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,298	23%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received the following revenues; Local revenue Ugx 1,594,805, None wage Ugx 2,298,000, and Wage Ugx 6,213,511. Grand Total Ugx 10,106,316. These funds were spent in paying salaries for the department staff, carrying out audit work in the quarter, and,office running.

Reasons for unspent balances on the bank account

The department had unspent balance of 2,298,000= as a result of unaccounted for Balances in the system mainly incomplete Auditing.

Highlights of physical performance by end of the quarter

3 staff paid salary for the 3 month, 1 quarterly internal audit report produced each for the Center and 3 divisions. 1 value for money report produced, o one internal audit report produced each for the 5 USE and 18 UPE Schools.2 Departmental motor cycles and one Laptop maintained.

Vote:763 Soroti Municipal Council**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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Quarter1

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Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over expenditure in wage was due to recruitment of additional staff and payment of arrears Under expenditure in non wage is as a result of budget cuts					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No fund released.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released					
Output : 138107 Registration of Births, Deaths and Marriages					

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Error: Subreport could not be shown.

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Reasons for over/under performance: No funds

Output : 138108 Assets and Facilities Management

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Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

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Error: Subreport could not be shown.

Reasons for over/under performance: No funds

Output : 138111 Records Management Services

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Reasons for over/under performance:

Output : 138112 Information collection and management

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Reasons for over/under performance: N/A

Capital Purchases**Output : 138172 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>232,243</i>	<i>77,497</i>	<i>33 %</i>	<i>77,497</i>
<i>Non-Wage Reccurent:</i>	<i>1,008,322</i>	<i>145,738</i>	<i>14 %</i>	<i>145,738</i>
<i>GoU Dev:</i>	<i>923,512</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,164,077</i>	<i>223,235</i>	<i>10.3 %</i>	<i>223,235</i>

Vote:763 Soroti Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of funds					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of funds					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of funds					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of funds					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Non release of funds

Output : 148108 Sector Management and Monitoring

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Reasons for over/under performance: Non release of funds

Capital Purchases**Output : 148172 Administrative Capital**

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Reasons for over/under performance: Non release of funds

<i>Total For Finance : Wage Rect:</i>	<i>95,538</i>	<i>21,619</i>	<i>23 %</i>	<i>21,619</i>
<i>Non-Wage Reccurent:</i>	<i>207,480</i>	<i>12,585</i>	<i>6 %</i>	<i>12,585</i>
<i>GoU Dev:</i>	<i>123,437</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>426,454</i>	<i>34,204</i>	<i>8.0 %</i>	<i>34,204</i>

Vote:763 Soroti Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>51,513</i>	<i>12,408</i>	<i>24 %</i>		<i>12,408</i>
<i>Non-Wage Reccurent:</i>	<i>327,885</i>	<i>6,003</i>	<i>2 %</i>		<i>6,003</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>379,398</i>	<i>18,411</i>	<i>4.9 %</i>		<i>18,411</i>

Vote:763 Soroti Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None release of funds has affected the performance of the Department especially on implementation of Projects.					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NON Release of UDDEG affected project implementation					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of funds under UDDEG affected implementation					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released to construct pig slaughter slab					
Output : 018285 Crop marketing facility construction					
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Vote:763 Soroti Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Non release of UDDEG has affected implementation of this project					
<i>Total For Production and Marketing : Wage Rect:</i>	25,000	5,051	20 %		5,051
<i>Non-Wage Reccurent:</i>	64,803	260	0 %		260
<i>GoU Dev:</i>	235,882	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	325,685	5,311	1.6 %		5,311

Vote:763 Soroti Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of funds					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of funds					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of funds					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of funds					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of funds					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of funds					
Output : 088183 OPD and other ward Construction and Rehabilitation					
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Reasons for over/under performance: Non release of funds

Output : 088185 Specialist Health Equipment and Machinery

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Reasons for over/under performance: Non release of funds

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

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Reasons for over/under performance: Inadequate funds

<i>Total For Health : Wage Rect:</i>	<i>700,271</i>	<i>174,514</i>	<i>25 %</i>	<i>174,514</i>
<i>Non-Wage Reccurent:</i>	<i>186,395</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>75,354</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>71,476</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,033,496</i>	<i>174,514</i>	<i>16.9 %</i>	<i>174,514</i>

Vote:763 Soroti Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of funds					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of funds					
<i>Total For Education : Wage Rect:</i>	3,767,096	962,751	26 %		962,751
<i>Non-Wage Reccurent:</i>	1,671,202	388,119	23 %		388,119
<i>GoU Dev:</i>	147,902	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,586,199	1,350,869	24.2 %		1,350,869

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding					
Lower Local Services					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of funds					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of funds					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of funds					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>65,000</i>	<i>13,724</i>	<i>21 %</i>		<i>13,724</i>
<i>Non-Wage Reccurent:</i>	<i>1,428,251</i>	<i>4,331</i>	<i>0 %</i>		<i>4,331</i>
<i>GoU Dev:</i>	<i>2,660,305</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>4,153,556</i>	<i>18,054</i>	<i>0.4 %</i>		<i>18,054</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>13,728</i>	<i>3,015</i>	<i>22 %</i>	<i>3,015</i>
<i>Non-Wage Reccurent:</i>	<i>132,085</i>	<i>14,460</i>	<i>11 %</i>	<i>14,460</i>
<i>GoU Dev:</i>	<i>164,736</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>98,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>408,549</i>	<i>17,475</i>	<i>4.3 %</i>	<i>17,475</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of funds					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of funds					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No funds released				
<i>Total For Community Based Services : Wage Rect:</i>	34,000	8,218	24 %		8,218
<i>Non-Wage Reccurent:</i>	67,372	4,516	7 %		4,516
<i>GoU Dev:</i>	271,264	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	372,636	12,734	3.4 %		12,734

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance in wage is as a result of non-existence of the statistician. The under performance in non-wage results from the budget cuts Under performance in donor development is due to non release.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget cuts					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No funds				
<i>Total For Planning : Wage Rect:</i>	28,000	2,119	8 %		2,119
<i>Non-Wage Reccurent:</i>	55,603	3,264	6 %		3,264
<i>GoU Dev:</i>	53,229	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	136,831	5,383	3.9 %		5,383

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	29,946	6,214	21 %		6,214
<i>Non-Wage Reccurent:</i>	64,920	1,595	2 %		1,595
<i>GoU Dev:</i>	34,387	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	129,253	7,808	6.0 %		7,808

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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 : Eastern Division				1,774,187	469,216
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				0	0
Item : 263106 Other Current grants					
Roads maintainance	Akisim cemetry,central,alan yu,serere and liverpool	Other Transfers from Central Government		0	0
Sector : Education				1,756,076	469,216
<i>Programme : Pre-Primary and Primary Education</i>				513,520	130,217
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				513,520	130,217
Item : 263366 Sector Conditional Grant (Wage)					
Moruapesur P/S	Moru Apesur	Sector Conditional Grant (Wage)		119,227	29,807
Akisim Primary School	Akisim Akisim	Sector Conditional Grant (Wage)		95,220	23,805
Rock View P.S	Kengere Rock View P/S	Sector Conditional Grant (Wage)		128,220	32,055
Swaria P.S	Kengere Swaria P/S	Sector Conditional Grant (Wage)		148,811	37,203
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moruapesur P/S	Moru Apesur	Sector Conditional Grant (Non-Wage)		7,245	2,415
Rock View P.S	Moru Apesur	Sector Conditional Grant (Non-Wage)		5,121	1,707
Swaria P.S	Moru Apesur	Sector Conditional Grant (Non-Wage)		6,760	2,253
Akisim Primary School	Akisim Akisim	Sector Conditional Grant (Non-Wage)		2,916	972
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				0	0
Item : 312101 Non-Residential Buildings					
Latrine Construction	Akisim Akisim Primary School	Sector Development Grant		0	0
<i>Programme : Secondary Education</i>				1,242,556	338,999

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,242,556	338,999
Item : 263366 Sector Conditional Grant (Wage)				
Soroti S,S.S	Moru Apesur	Sector Conditional Grant (Wage)	902,239	225,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Soroti SS	Kengere	Sector Conditional Grant (Non-Wage)	340,317	113,439
Sector : Health			18,111	0
Programme : Primary Healthcare			18,111	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,111	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Eastern Division HC III	Moru Apesur	Sector Conditional Grant (Non-Wage)	11,076	0
Transfer to Moru apesur HCII	Moru Apesur Moruapesur	Sector Conditional Grant (Non-Wage)	7,035	0
LCIII : Northern Division			1,938,788	503,622
Sector : Education			1,854,820	503,622
Programme : Pre-Primary and Primary Education			1,113,672	282,885
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,113,672	282,885
Item : 263366 Sector Conditional Grant (Wage)				
Aloet P.S	Madera Ward Aloet P/S	Sector Conditional Grant (Wage)	133,593	33,398
Aminit Madera P.S	Madera Ward Aminit	Sector Conditional Grant (Wage)	95,574	23,894
Islamic P/S	Campswahili ward Islamic P/S	Sector Conditional Grant (Wage)	132,220	33,055
Kichinjaji P.S	Kichinjaji Ward Kichinjaji P/S	Sector Conditional Grant (Wage)	173,726	43,431
Madera Boys P.S	Madera Ward Madera Boys p/s	Sector Conditional Grant (Wage)	108,137	27,034
Madera Girls P.S	Madera Ward Madera Girls	Sector Conditional Grant (Wage)	84,773	21,193
ST Francis SFB	Madera Ward Madera SFB	Sector Conditional Grant (Wage)	106,285	26,571
Pioneer P.S	Pioneer Ward Pioner	Sector Conditional Grant (Wage)	101,918	25,480
Soroti Dem P/S	Campswahili ward Soroti Dem P/S	Sector Conditional Grant (Wage)	123,838	30,960
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Aloet P.S	Madera Ward	Sector Conditional Grant (Non-Wage)	10,575	3,525
Aminit Madera P.S	Madera Ward	Sector Conditional Grant (Non-Wage)	5,172	1,724
Madera Boys P.S	Madera Ward	Sector Conditional Grant (Non-Wage)	5,150	1,717
Madera Girls P.S	Madera Ward	Sector Conditional Grant (Non-Wage)	3,335	1,112
Pioneer P.S	Pioneer Ward	Sector Conditional Grant (Non-Wage)	5,812	1,937
ST Francis SFB	Madera Ward	Sector Conditional Grant (Non-Wage)	1,916	639
Islamic P/S	Campswahili ward Campswahili	Sector Conditional Grant (Non-Wage)	5,908	1,969
Soroti Dem P/S	Campswahili ward campswahili	Sector Conditional Grant (Non-Wage)	4,393	1,464
Kichinjaji P.S	Kichinjaji Ward Kichinjaji	Sector Conditional Grant (Non-Wage)	11,347	3,782
Programme : Secondary Education			741,148	220,737
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			741,148	220,737
Item : 263366 Sector Conditional Grant (Wage)				
St Francis School for the Blind (SFB)	Madera Ward	Sector Conditional Grant (Wage)	76,328	19,082
St Marys Girls S.S.S	Madera Ward	Sector Conditional Grant (Wage)	239,424	59,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bethany girls comprehensive s.s.s	Campswahili ward	Sector Conditional Grant (Non-Wage)	170,159	56,720
St Marys Girls S.S.S	Madera Ward	Sector Conditional Grant (Non-Wage)	170,159	56,720
St. Francis SS for the Blind	Madera Ward	Sector Conditional Grant (Non-Wage)	85,079	28,360
Sector : Health			83,968	0
Programme : Primary Healthcare			83,968	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			83,968	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Northern Division HC III	Kichinjaji Ward	Sector Conditional Grant (Non-Wage)	31,076	0
Transfer to Diana HCIV	Madera Ward Madera	Sector Conditional Grant (Non-Wage)	52,892	0
LCIII : Western Division			2,210,170	250,503
Sector : Works and Transport			833,006	0

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Programme : District, Urban and Community Access Roads			833,006	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			0	0
Item : 263106 Other Current grants				
Roads Maintainance	Senior Quarters Ward (Physical) Cemetery,Liverpool, Alanyu,Serere and Central Avenue	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			833,006	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance-Routine Maintainance	Oderai majengo Ward Opiyai road	Urban Unconditional Grant (Non-Wage)	833,006	0
Sector : Education			912,950	250,503
Programme : Pre-Primary and Primary Education			689,567	176,042
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			689,567	176,042
Item : 263366 Sector Conditional Grant (Wage)				
Amen P.S	Senior Quarters Ward Amen P/S	Sector Conditional Grant (Wage)	93,046	23,262
Hilders P/S	Senior Quarters Ward Hilders P/S	Sector Conditional Grant (Wage)	107,222	26,806
Majengo P.S	Oderai majengo Ward Majengo	Sector Conditional Grant (Wage)	148,981	37,245
Nakatunya P.S	Nakatunya Ward Nakatunya	Sector Conditional Grant (Wage)	172,671	43,168
Pamba P.S	Pamba Ward Pamba	Sector Conditional Grant (Wage)	123,838	30,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amen P.S	Nakatunya Ward	Sector Conditional Grant (Non-Wage)	6,341	2,114
Father Hilders P.S	Pamba Ward	Sector Conditional Grant (Non-Wage)	16,650	5,550
Majengo P.S	Oderai majengo Ward	Sector Conditional Grant (Non-Wage)	4,739	1,580
Nakatunya P.S	Nakatunya Ward	Sector Conditional Grant (Non-Wage)	8,870	2,957
Pamba P.S	Pamba Ward	Sector Conditional Grant (Non-Wage)	7,209	2,403
Capital Purchases				

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Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
4 Classroom construction	Oderai majengo Ward Hilders	Sector Development Grant	0	0
Programme : Secondary Education			223,383	74,461
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			223,383	74,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
Olila H.S	Nakatunya Ward	Sector Conditional Grant (Non-Wage)	223,383	74,461
Sector : Health			10,076	0
Programme : Primary Healthcare			10,076	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,076	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Western Division HCIII	Oderai majengo Ward	Sector Conditional Grant (Non-Wage)	10,076	0
Sector : Public Sector Management			454,138	0
Programme : District and Urban Administration			454,138	0
Capital Purchases				
Output : Administrative Capital			454,138	0
Item : 312101 Non-Residential Buildings				
Instatllation of Solar Lights	Senior Quarters Ward	Urban Discretionary Development Equalization Grant	105,001	0
Completion od Administration Block	Senior Quarters Ward	Urban Unconditional Grant (Non-Wage)	80,000	0
Renovation of TCs Residence	Senior Quarters Ward	Urban Unconditional Grant (Wage)	120,000	0
Item : 312201 Transport Equipment				
Vehicle Purchase for Administration Department	Senior Quarters Ward	Urban Discretionary Development Equalization Grant	120,203	0
Item : 312202 Machinery and Equipment				
Purchase of Machinery and Equipment	Senior Quarters Ward	Urban Discretionary Development Equalization Grant	28,934	0