
Vote:763 Soroti Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 29/08/2019

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

Vote:763 Soroti Municipal Council**Quarter2****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	274,891	17%
Discretionary Government Transfers	5,252,518	601,248	11%
Conditional Government Transfers	7,884,764	3,258,209	41%
Other Government Transfers	277,385	476,605	172%
Donor Funding	0	0	0%
Total Revenues shares	14,997,386	4,610,953	31%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	136,831	16,107	7,502	12%	5%	47%
Internal Audit	129,253	17,222	7,815	13%	6%	45%
Administration	2,214,804	827,853	542,445	37%	24%	66%
Finance	426,454	105,794	34,204	25%	8%	32%
Statutory Bodies	379,398	106,974	18,411	28%	5%	17%
Production and Marketing	325,685	26,758	13,674	8%	4%	51%
Health	1,033,495	418,345	174,514	40%	17%	42%
Education	5,586,199	2,498,614	1,434,145	45%	26%	57%
Roads and Engineering	4,153,557	527,465	40,569	13%	1%	8%
Natural Resources	408,549	27,701	20,897	7%	5%	75%
Community Based Services	372,636	38,121	21,864	10%	6%	57%
Grand Total	15,166,862	4,610,953	2,316,039	30%	15%	50%
Wage	5,314,812	2,657,406	1,408,348	50%	26%	53%
Non-Wage Recurrent	4,992,567	1,289,597	907,691	26%	18%	70%
Domestic Devt	4,690,007	663,951	0	14%	0%	0%
Donor Devt	169,476	0	0	0%	0%	0%

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

In Q2, the council received cumulative revenue amounting to Shs 4,610,953,000 which is 31% of the approved budget of 14,997,386,000. Local revenue amounted to 274,891,000 which is 17% of the cumulative receipts, discretionary 601,248,000 at 11%, conditional government transfers 3,258,209,000 at 41%, other government transfers 476,605,000 at 172%. Donor funds were not received.

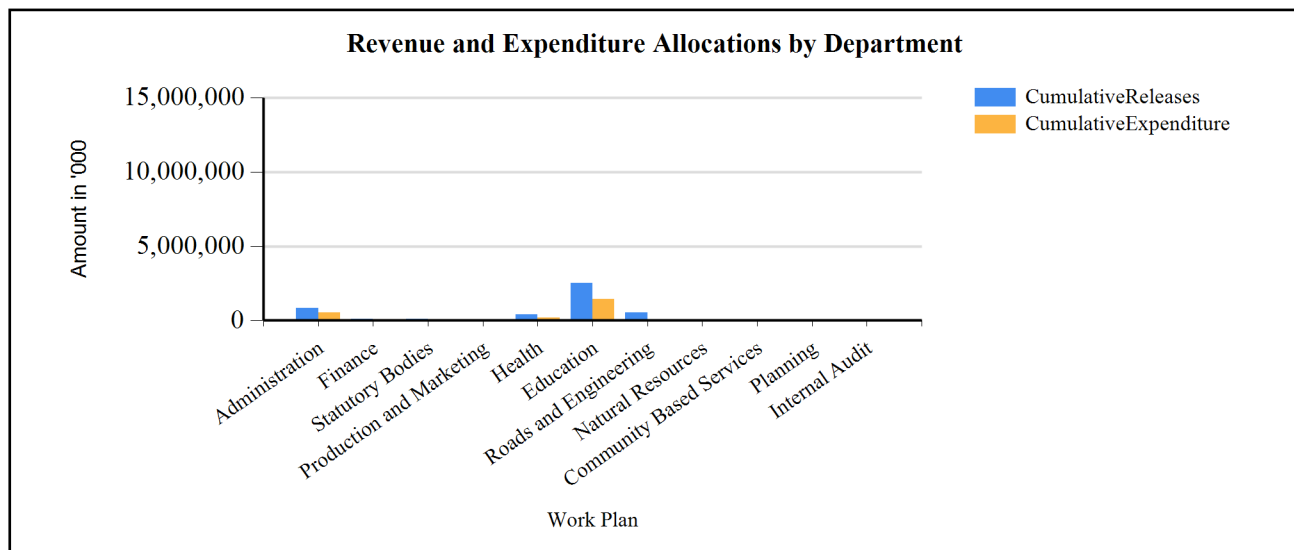
In terms of expenditure, education department received 45% of the budget released followed by health at 40%. The worst was natural resource at 7% of the budget released.

In Q2 the council received cumulative of 274,891,000 accounting for 17% of the budget received. The best performing source was agency fees at 153% followed by other fees and charges at 98%. The worst performing source was registration of businesses, registration fees, refuse collection charges, Sale of government properties and occupational permits at 0%.

Under central government transfers, the council received conditional government transfers of Shs 3,258,209,000 representing 41%, other government transfers Shs 476,605,000 at 172%. The best performing sources were general public pension Arrears, salary Arrears and Gratuity for local governments at 100%. The worst was youth livelihood at 0%.

Under donor, no funds were received in the quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,582,719	274,891	17 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	5,252,518	601,248	11 %
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2b.Conditional Government Transfers	7,884,764	3,258,209	41 %
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2c. Other Government Transfers	277,385	476,605	172 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	14,997,386	4,610,953	31 %

Cumulative Performance for Locally Raised Revenues

In Q2 the council received cumulative of 274,891,000 accounting for 17% of the budget received. The best performing source was agency fees at 153% followed by other fees and charges at 98%. The worst performing source was registration of businesses, registration fees, refuse collection charges, Sale of government properties and occupational permits at 0%.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Under central government transfers, the council received conditional government transfers of Shs 3,258,209,000 representing 41%, other government transfers Shs 476,605,000 at 172%. The best performing sources were general public pension Arrears, salary Arrears and Gratuity for local governments at 100%. The worst was youth livelihood at 0%.

Cumulative Performance for Donor Funding

Under donor, no funds were received 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	13,674	4 %	81,421	8,363	10 %
Sub- Total	325,685	13,674	4 %	81,421	8,363	10 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,153,556	40,569	1 %	1,038,389	22,514	2 %
Sub- Total	4,153,556	40,569	1 %	1,038,389	22,514	2 %
Sector: Education						
Pre-Primary and Primary Education	2,448,660	589,145	24 %	612,165	0	0 %
Secondary Education	2,207,087	634,196	29 %	551,772	0	0 %
Skills Development	366,606	198,368	54 %	91,651	76,166	83 %
Education & Sports Management and Inspection	563,846	12,436	2 %	140,962	7,109	5 %
Sub- Total	5,586,199	1,434,145	26 %	1,396,550	83,276	6 %
Sector: Health						
Primary Healthcare	333,225	0	0 %	83,306	0	0 %
Health Management and Supervision	700,271	174,514	25 %	175,068	0	0 %
Sub- Total	1,033,496	174,514	17 %	258,374	0	0 %
Sector: Water and Environment						
Natural Resources Management	408,549	20,897	5 %	102,137	3,422	3 %
Sub- Total	408,549	20,897	5 %	102,137	3,422	3 %
Sector: Social Development						
Community Mobilisation and Empowerment	372,636	21,864	6 %	93,159	9,131	10 %
Sub- Total	372,636	21,864	6 %	93,159	9,131	10 %
Sector: Public Sector Management						
District and Urban Administration	2,164,077	542,445	25 %	541,019	319,211	59 %
Local Statutory Bodies	379,398	18,411	5 %	94,850	0	0 %
Local Government Planning Services	136,831	7,502	5 %	34,208	2,119	6 %
Sub- Total	2,680,307	568,357	21 %	670,077	321,329	48 %
Sector: Accountability						
Financial Management and Accountability(LG)	426,454	34,204	8 %	106,614	0	0 %
Internal Audit Services	129,253	7,815	6 %	32,313	7	0 %
Sub- Total	555,708	42,019	8 %	138,927	7	0 %
Grand Total	15,116,136	2,316,039	15 %	3,779,034	448,042	12 %

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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	682,826	53%	322,823	435,654	135%
General Public Service Pension Arrears (Budgeting)	119,252	119,252	100%	29,813	119,252	400%
Gratuity for Local Governments	155,205	155,205	100%	38,801	116,404	300%
Locally Raised Revenues	552,065	84,482	15%	138,016	44,960	33%
Pension for Local Governments	135,042	67,521	50%	33,761	33,761	100%
Salary arrears (Budgeting)	14,334	14,334	100%	3,584	0	0%
Urban Unconditional Grant (Non-Wage)	83,151	100,979	121%	20,788	57,723	278%
Urban Unconditional Grant (Wage)	232,243	141,053	61%	58,061	63,556	109%
Development Revenues	923,512	145,026	16%	230,878	62,154	27%
Urban Discretionary Development Equalization Grant	923,512	145,026	16%	230,878	62,154	27%
Total Revenues shares	2,214,804	827,853	37%	553,701	497,809	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	232,243	77,567	33%	58,061	70	0%
Non Wage	1,008,322	464,878	46%	252,080	319,141	127%
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	542,445	25%	541,019	319,211	59%
C: Unspent Balances						
Recurrent Balances		140,381	21%			
Wage		63,486				
Non Wage		76,895				
Development Balances		145,026	100%			

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Domestic Development	145,026		
Donor Development	0		
Total Unspent	285,407	34%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to spend 553,700,000= but had quarter outturn of 497\,889,,000 which is 90% of the planned . in the Quarter which is 37% of the Approved Budget . The best performing source was general public service pension Arrears at 400%, followed by Gratuity for local government at 300%. The worst being salary Arrears at 0%

Reasons for unspent balances on the bank account

There was unspent balance of 285,407,000. This was as a result of Unpaid up arrears for gratuity and pensioners

Highlights of physical performance by end of the quarter

There was no capital development project undertaken in the quarter due to none release of DDEG.

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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	105,794	35%	75,754	51,990	69%
Locally Raised Revenues	129,980	38,499	30%	32,495	19,814	61%
Urban Unconditional Grant (Non-Wage)	77,500	18,980	24%	19,375	5,479	28%
Urban Unconditional Grant (Wage)	95,538	48,316	51%	23,884	26,697	112%
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	105,794	25%	106,614	51,990	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,538	21,619	23%	23,884	0	0%
Non Wage	207,480	12,585	6%	51,870	0	0%
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	0	0%
C: Unspent Balances						
Recurrent Balances						
		71,591	68%			
Wage		26,697				
Non Wage		44,894				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		71,591	68%			

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Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative outturn of Shs 105,794,000 representing 35% of the approved budget of Shs 303,017,000. The quarterly outturn was Shs 51,990,000 which is 69% of the plan for the quarter. The best performing source was Urban Unconditional Grant (Wage) at 112%. The worst performing source was Urban Unconditional Grant (Non-Wage) at 28%.

Reasons for unspent balances on the bank account

The unspent balance of Shs 71,591,000 was mainly due unaccounted for funds

Highlights of physical performance by end of the quarter

Salary for staff was paid, office functionalized, 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	106,974	28%	94,850	54,229	57%
Locally Raised Revenues	233,740	78,630	34%	58,435	40,551	69%
Urban Unconditional Grant (Non-Wage)	84,561	2,258	3%	21,140	0	0%
Urban Unconditional Grant (Wage)	61,097	26,086	43%	15,274	13,679	90%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	379,398	106,974	28%	94,850	54,229	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,513	12,408	24%	12,878	0	0%
Non Wage	327,885	6,003	2%	81,971	0	0%
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	0	0%
C: Unspent Balances						
Recurrent Balances						
Wage		13,679				
Non Wage		74,885				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		88,563	83%			

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Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative outturn of Shs 106,974,000 representing 28% of the approved budget of Shs 379,398,000. The quarterly outturn was Shs 55,229,000 which is 57% of the plan for the quarter. The best performing source was Urban Unconditional Grant (Wage) at 90%. The worst performing source was Urban Unconditional Grant (Non-Wage) at 0%.

Reasons for unspent balances on the bank account

There was unspent balance of Shs 88,563,000.

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 3 months. Office of Clerk to Council and procurement unit was operational for 3 months

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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	26,758	30%	22,451	15,564	69%
Locally Raised Revenues	40,000	845	2%	10,000	660	7%
Sector Conditional Grant (Non-Wage)	11,949	5,975	50%	2,987	2,987	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	12,853	7,439	58%	3,213	5,667	176%
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	26,758	8%	81,421	15,564	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	10,718	43%	6,250	5,667	91%
Non Wage	64,803	2,956	5%	16,201	2,696	17%
Development Expenditure						
Domestic Development	235,882	0	0%	58,971	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	325,685	13,674	4%	81,421	8,363	10%
C: Unspent Balances						
Recurrent Balances						
		13,085	49%			
Wage		1,782				
Non Wage		11,302				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,085	49%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Shs 26,758,000 representing 30% of the approved budget of Shs 89,803,000. The quarterly outturn was Shs 15,564,000 which is 69% of the plan for the quarter. The best performing source was Unconditional Grant (Non-Wage) at 176%. The worst performing sources were UDDEG at 0% and locally raised revenue at 7%.

Reasons for unspent balances on the bank account

There was unspent balance of Shs 13,085,000 within the quarter which will be utilized in Q3.

Highlights of physical performance by end of the quarter

The salaries for two officers paid for 3 months and office functionalized 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	418,345	47%	221,666	207,991	94%
Locally Raised Revenues	65,000	7,891	12%	16,250	3,740	23%
Sector Conditional Grant (Non-Wage)	58,203	29,102	50%	14,551	14,551	100%
Sector Conditional Grant (Wage)	757,919	378,960	50%	189,480	189,480	100%
Urban Unconditional Grant (Non-Wage)	5,543	2,392	43%	1,386	220	16%
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	418,345	40%	258,374	207,991	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	700,271	174,514	25%	175,068	0	0%
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	0	0%
C: Unspent Balances						
Recurrent Balances		243,831	58%			
Wage		204,445				
Non Wage		39,385				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		243,831	58%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Shs 418,345,000 representing 47% of the approved budget of Shs 886,666,000. The quarterly outturn was Shs 207,991,000 which is 94% of the plan for the quarter. The best performing source were Sector conditional Grant (Non-Wage) and Sector conditional Grant (Wage) at 100 %. The worst performing sources were UDDEG at 0% and Urban Unconditional Grant (Non-wage) at 16%.

Reasons for unspent balances on the bank account

There was unspent balance of Shs 243,831,000 as a result of on-going procurement of works under PHC development.

Highlights of physical performance by end of the quarter

The department paid salaries for 95 staff and the office functionalized 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	2,456,294	45%	1,359,574	1,002,847	74%
Locally Raised Revenues	82,000	15,781	19%	20,500	11,163	54%
Sector Conditional Grant (Non-Wage)	1,374,286	458,095	33%	343,572	0	0%
Sector Conditional Grant (Wage)	3,931,340	1,965,670	50%	982,835	982,835	100%
Urban Unconditional Grant (Non-Wage)	9,671	4,312	45%	2,418	1,740	72%
Urban Unconditional Grant (Wage)	41,000	12,436	30%	10,250	7,109	69%
Development Revenues	147,902	42,320	29%	36,975	18,137	49%
Sector Development Grant	72,548	42,320	58%	18,137	18,137	100%
Urban Discretionary Development Equalization Grant	75,354	0	0%	18,838	0	0%
Total Revenues shares	5,586,199	2,498,614	45%	1,396,550	1,020,984	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,767,096	1,046,026	28%	941,774	83,276	9%
Non Wage	1,671,202	388,119	23%	417,800	0	0%
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	1,434,145	26%	1,396,550	83,276	6%
C: Unspent Balances						
Recurrent Balances		1,022,149	42%			
Wage		932,079				
Non Wage		90,070				
Development Balances		42,320	100%			
Domestic Development		42,320				
Donor Development		0				
Total Unspent		1,064,469	43%			

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Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative outturn of Shs 2,456,294,000 representing 45% of the approved budget of Shs 5,438,297,000. The quarterly outturn was Shs 1,002,847,000 which is 74% of the plan for the quarter. The best performing source were Sector conditional Grant (Non-Wage) and Sector development Grant at 100 %. The worst performing sources were UDDEG and Sector conditional Grant (Non-Wage) at 0%.

Reasons for unspent balances on the bank account

There was unspent balance of Shs 1,062,054,000.

Highlights of physical performance by end of the quarter

The office was functionalized for 3 months, reports produced, monitoring carried out and salaries 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	50,860	3%	373,313	28,495	8%
Locally Raised Revenues	213,605	13,944	7%	53,401	7,475	14%
Sector Conditional Grant (Non-Wage)	1,211,131	0	0%	302,783	0	0%
Urban Unconditional Grant (Non-Wage)	3,515	5,662	161%	879	3,490	397%
Urban Unconditional Grant (Wage)	65,000	31,254	48%	16,250	17,530	108%
Development Revenues	2,660,305	476,605	18%	665,076	238,302	36%
Other Transfers from Central Government	0	476,605	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	527,465	13%	1,038,389	266,798	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,000	31,254	48%	16,250	17,530	108%
Non Wage	1,428,251	9,315	1%	357,063	4,984	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	40,569	1%	1,038,389	22,514	2%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10,291				
Development Balances						
Domestic Development		476,605				
Donor Development		0				
Total Unspent		486,896	92%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Shs 50,860,000 representing 3% of the approved budget of Shs 1,493,251,000. The quarterly out turn was Shs 28,495,000 which is 8% of the plan for the quarter. The best performing source was urban conditional Grant (Wage). The worst performing sources were UDDEG and Sector conditional Grant (Non-Wage) at 0%.

Reasons for unspent balances on the bank account

There was unspent balance of Shs 486,896,000 at the end of the quarter from URF as procurement process for the service provider low cost seal road construction was still on going.

Highlights of physical performance by end of the quarter

Municipal plant and Equipments;

Designs for low cost seal road was completed and procurement process for contractor commenced.

Vote:763 Soroti Municipal Council

Quarter2

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

Quarter2

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	27,701	19%	36,453	10,114	28%
Locally Raised Revenues	110,976	17,612	16%	27,744	5,018	18%
Urban Unconditional Grant (Non-Wage)	21,109	3,652	17%	5,277	1,674	32%
Urban Unconditional Grant (Wage)	13,728	6,437	47%	3,432	3,422	100%
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	27,701	7%	102,137	10,114	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,728	6,437	47%	3,432	3,422	100%
Non Wage	132,085	14,460	11%	33,021	0	0%
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	20,897	5%	102,137	3,422	3%
C: Unspent Balances						
Recurrent Balances						
		6,804	25%			
Wage		0				
Non Wage		6,804				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,804	25%			

Vote:763 Soroti Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Shs 27,701,000 representing 19% of the approved budget of Shs 145,813,000. The quarterly outturn was Shs 10,114,000 which is 28% of the plan for the quarter. The best performing source was urban conditional Grant (Wage). The worst performing sources was UDDEG 0%.

Reasons for unspent balances on the bank account

There was unspent balance of Shs 6,804,000 at the end of the quarter

Highlights of physical performance by end of the quarter

The office was functionalized for 3 months,5 environment inspections conducted, environment screening done for all the council development projects and salary for the Environment Officer paid for 3 months

Vote:763 Soroti Municipal Council

Quarter2

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	38,121	38%	25,343	19,457	77%
Locally Raised Revenues	44,596	8,044	18%	11,149	3,708	33%
Sector Conditional Grant (Non-Wage)	18,553	9,277	50%	4,638	4,638	100%
Urban Unconditional Grant (Non-Wage)	4,223	3,452	82%	1,056	1,980	188%
Urban Unconditional Grant (Wage)	34,000	17,349	51%	8,500	9,131	107%
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	38,121	10%	93,159	19,457	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,000	17,349	51%	8,500	9,131	107%
Non Wage	67,372	4,516	7%	16,843	0	0%
Development Expenditure						
Domestic Development	271,264	0	0%	67,816	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	372,636	21,864	6%	93,159	9,131	10%
C: Unspent Balances						
Recurrent Balances		16,257	43%			
Wage		0				
Non Wage		16,257				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		16,257	43%			

Vote:763 Soroti Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Shs 38,121,000 representing 38% of the approved budget of Shs 101,372,000. The quarterly outturn was Shs 19,457,000 which is 77% of the plan for the quarter. The best performing source was Urban Unconditional Grant (Non-Wage). The worst performing sources was UDDEG 0%.

Reasons for unspent balances on the bank account

There was unspent balance of Shs 16,257,000 at the end of the quarter as a result of recoveries of YLP funds.

Highlights of physical performance by end of the quarter

The office was functionalized for 3 months and salaries of 4 staff paid for 3 months

Vote:763 Soroti Municipal Council

Quarter2

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	16,107	19%	20,901	5,619	27%
Locally Raised Revenues	50,060	7,348	15%	12,515	3,500	28%
Urban Unconditional Grant (Non-Wage)	5,543	4,522	82%	1,386	0	0%
Urban Unconditional Grant (Wage)	28,000	4,237	15%	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	16,107	12%	34,208	5,619	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	4,237	15%	7,000	2,119	30%
Non Wage	55,603	3,264	6%	13,901	0	0%
Development Expenditure						
Domestic Development	53,229	0	0%	13,307	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	136,831	7,502	5%	34,208	2,119	6%
C: Unspent Balances						
Recurrent Balances						
		8,606	53%			
Wage		0				
Non Wage		8,606				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,606	53%			

Vote:763 Soroti Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Shs 16,107,000 representing 19% of the approved budget of Shs 83,603,000. The quarterly out turn was Shs 5,619,000 which is 27% of the plan for the quarter. The best performing source was Urban Unconditional Grant (Wage). The worst performing sources was UDDEG 0%.

Reasons for unspent balances on the bank account

There was unspent balance of Shs 8,606,000 at the end of the quarter

Highlights of physical performance by end of the quarter

The office was functionalized for 6 months and salary of senior planner paid for 6 months.

Vote:763 Soroti Municipal Council

Quarter2

*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	17,222	18%	23,717	7,115	30%
Locally Raised Revenues	60,697	1,815	3%	15,174	220	1%
Urban Unconditional Grant (Non-Wage)	4,223	2,298	54%	1,056	0	0%
Urban Unconditional Grant (Wage)	29,946	13,109	44%	7,487	6,895	92%
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	17,222	13%	32,313	7,115	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,946	6,220	21%	7,487	7	0%
Non Wage	64,920	1,595	2%	16,230	0	0%
Development Expenditure						
Domestic Development	34,387	0	0%	8,597	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,253	7,815	6%	32,313	7	0%
C: Unspent Balances						
Recurrent Balances		9,406	55%			
Wage		6,888				
Non Wage		2,518				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,406	55%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received Wage Ugx 6,895,260. These funds were spent in paying salaries for the department staff.

Reasons for unspent balances on the bank account

No unspent funds

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.

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Quarter2

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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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: There were no funds released under UDDEG and low local revenue performance					
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:					
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:					
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:					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

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Reasons for over/under performance:

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:

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>232,243</i>	<i>77,567</i>	<i>33 %</i>	<i>70</i>
<i>Non-Wage Reccurent:</i>	<i>1,008,322</i>	<i>464,878</i>	<i>46 %</i>	<i>319,141</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>542,445</i>	<i>25.1 %</i>	<i>319,211</i>

Vote:763 Soroti Municipal Council**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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:					
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:					
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:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
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Vote:763 Soroti Municipal Council**Quarter2**

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

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Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>95,538</i>	<i>21,619</i>	<i>23 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>207,480</i>	<i>12,585</i>	<i>6 %</i>	<i>0</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>0</i>

Vote:763 Soroti Municipal Council**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:					
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:					
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:					
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:					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>51,513</i>	<i>12,408</i>	<i>24 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>327,885</i>	<i>6,003</i>	<i>2 %</i>		<i>0</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>0</i>

Vote:763 Soroti Municipal Council

Quarter2

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: Inadequate funds affected implementation of activities					
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 funds has affected program 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: Non release of funds has affected the implementation of activities planned under UDDEG					
Capital Purchases					
Output : 018272 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: None release of UDDEG has affected project 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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:763 Soroti Municipal Council

Quarter2

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	10,718	43 %		5,667
<i>Non-Wage Reccurent:</i>	64,803	2,956	5 %		2,696
<i>GoU Dev:</i>	235,882	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	325,685	13,674	4.2 %		8,363

Vote:763 Soroti Municipal Council

Quarter2

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:					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					

Vote:763 Soroti Municipal Council**Quarter2**

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Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

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Reasons for over/under performance:

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

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>700,271</i>	<i>174,514</i>	<i>25 %</i>	<i>0</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>0</i>

Vote:763 Soroti Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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:					
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:					
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:					
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:					
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:					
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:					

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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:					
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:					
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:					
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:					
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:					
<i>Total For Education : Wage Rect:</i>	3,767,096	1,046,026	28 %		83,276
<i>Non-Wage Reccurent:</i>	1,671,202	388,119	23 %		0
<i>GoU Dev:</i>	147,902	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,586,199	1,434,145	25.7 %		83,276

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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: Delays in procurement of service providers; Lack of key equipment for Road Works;					
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: Delays in the procurement process of the service providers.					
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:					
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:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>65,000</i>	<i>31,254</i>	<i>48 %</i>		<i>17,530</i>
<i>Non-Wage Reccurent:</i>	<i>1,428,251</i>	<i>9,315</i>	<i>1 %</i>		<i>4,984</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>40,569</i>	<i>1.0 %</i>		<i>22,514</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: Poor performance of local revenue and Non release of UDDEG funds to Municipalities under USMID					
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: The non release of funds affected the activities planned					
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: Non release of funds affected all the activities that were planned for.					
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: The non release of funds affected the planned activities.					
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: There was a challenge of non release of funds that affected the implementation of the planned activities.					
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: The planned activities were affected by the non release of funds.					
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:		There was non release of funds that affected the implementation of the planned activities			
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:		challenge of the non release of funds affected the planned activities			
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:		There was no release of funds that affected the activities planned			
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:		The planned activities were affected as a result of non release of funds.			
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:		Non release of funds affected the planned activities			
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:		There was a challenge of non release of funds			
<i>Total For Natural Resources : Wage Rect:</i>		<i>13,728</i>	<i>6,437</i>	<i>47 %</i>	<i>3,422</i>
<i>Non-Wage Reccurent:</i>		<i>132,085</i>	<i>14,460</i>	<i>11 %</i>	<i>0</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>20,897</i>	<i>5.1 %</i>	<i>3,422</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 Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The inadequate funds affected the planned activities.					
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: The non release of funds is seen to have affected the implementation of the planned activities					
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: there was non release of funds that affected the planned activities					
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: The non release of funds affected the planned activities.					
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: There was 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: There was non release of funds that affected the planned activities					
<i>Total For Community Based Services : Wage Rect:</i>	34,000	17,349	51 %		9,131
<i>Non-Wage Reccurent:</i>	67,372	4,516	7 %		0
<i>GoU Dev:</i>	271,264	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	372,636	21,864	5.9 %		9,131

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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: There was under expenditure in wage as a result of retirement of the Senior Planner.No Funds were realized under UDDEG for the Municipality					
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: No funds allocated for the Output					
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: Poor Collection of local Revenue					
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: Poor Performance of local revenue and non release of UDDEG 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: Non release of funds for planned activities					
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: Non release of UDDEG funds affected the planned activities					
<i>Total For Planning : Wage Rect:</i>	28,000	4,237	15 %		2,119
<i>Non-Wage Reccurent:</i>	55,603	3,264	6 %		0
<i>GoU Dev:</i>	53,229	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	136,831	7,502	5.5 %		2,119

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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: under performance was due to low local revenue realized, old, and dilapidated one of the motorcycles, and shortfalls in the central government grants.					
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: in adequate revenue and cuts of government grants are the main challenges making the department under perform					
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: N/A					
<i>Total For Internal Audit : Wage Rect:</i>	29,946	6,220	21 %		7
<i>Non-Wage Reccurent:</i>	64,920	1,595	2 %		0
<i>GoU Dev:</i>	34,387	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	129,253	7,815	6.0 %		7

Vote:763 Soroti Municipal Council**Quarter2****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	Akisir 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
Akisir Primary School	Akisir Akisir	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
Akisir Primary School	Akisir Akisir	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	Akisir Akisir 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) Cemetry,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