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# Vote:763 Soroti Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:763 Soroti Municipal Council for FY 2018/19. 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: 03/10/2019**

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

**Vote:763 Soroti Municipal Council****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,582,719	528,681	33%
Discretionary Government Transfers	1,332,742	1,072,499	80%
Conditional Government Transfers	8,047,891	5,988,909	74%
Other Government Transfers	1,776,697	1,294,310	73%
Donor Funding	8,392,409	1,610,738	19%
<b>Total Revenues shares</b>	<b>21,132,458</b>	<b>10,495,136</b>	<b>50%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	67,434	36,926	36,926	55%	55%	100%
Internal Audit	63,528	25,712	25,712	40%	40%	100%
Administration	2,509,409	1,268,092	1,268,092	51%	51%	100%
Finance	249,671	128,317	128,317	51%	51%	100%
Statutory Bodies	381,239	264,016	264,016	69%	69%	100%
Production and Marketing	296,726	96,161	69,708	32%	23%	72%
Health	1,265,036	880,124	863,339	70%	68%	98%
Education	6,437,988	4,699,687	4,699,687	73%	73%	100%
Roads and Engineering	9,326,721	2,812,943	2,812,943	30%	30%	100%
Natural Resources	187,904	37,491	37,491	20%	20%	100%
Community Based Services	346,802	245,665	245,665	71%	71%	100%
<b>Grand Total</b>	<b>21,132,458</b>	<b>10,495,136</b>	<b>10,451,897</b>	<b>50%</b>	<b>49%</b>	<b>100%</b>
Wage	6,346,894	4,774,520	4,763,202	75%	75%	100%
Non-Wage Recurrent	5,833,697	3,549,330	3,550,050	61%	61%	100%
Domestic Devt	559,458	560,548	545,413	100%	97%	97%
Donor Devt	8,392,409	1,610,738	1,593,233	19%	19%	99%

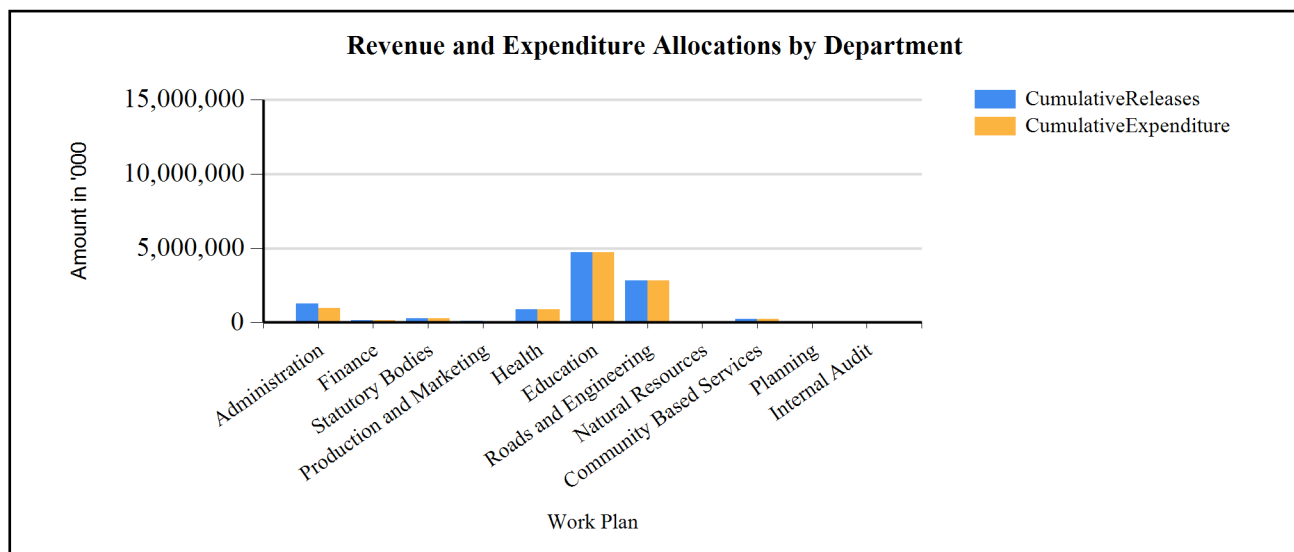
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## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Out of the total revenue 21,132,458,000= planned for the FY. 2018/2019 Q3, only 10,241,168,000= was received representing 48% of the approved budget. In terms of releases, the best performance was by Discretionary Government Transfers amounting to 1,072,499,000= at 80%, followed by Conditional Government Transfers amounting to 5,988,909,000= at 74%. The worst in terms of release was by Donor at 15% and Donor fun amounting to 1,610,738,000= at 19%. The cumulative release on the expenditure side was 10,213,641,000= and 100% of it was spent and a total budget of 48% was spent. For departmental percentage of Budget released ranged from 20% to 73%. The best was by Education at 73%, followed by Health at 70%. Community Based Services was at 45%, Planning and Administration were both at 53% and 44%. The worst in terms of release by departments was Natural resources at 20%, followed by Roads at 30%. In regards to the budget spent, the best performance was by Education at 73%. The worst was by Natural resources and Community Based Services each at 20%.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,582,719</b>	<b>528,681</b>	<b>33 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>1,332,742</b>	<b>1,072,499</b>	<b>80 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>8,047,891</b>	<b>5,988,909</b>	<b>74 %</b>
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<b>2c. Other Government Transfers</b>	<b>1,776,697</b>	<b>1,294,310</b>	<b>73 %</b>
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<b>3. Donor Funding</b>	<b>8,392,409</b>	<b>1,610,738</b>	<b>19 %</b>
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<b>Total Revenues shares</b>	<b>21,132,458</b>	<b>10,495,136</b>	<b>50 %</b>
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**Cumulative Performance for Locally Raised Revenues**

The council received in Q3 a total revenue of 178,644,579= and a cumulative total revenue of 362,732,000=which is 23% of the Budget approved. There was general decline in local revenue due to loss of park fees which is now collected by URA according to the president's directive. The best performance in terms of the budget received was by Sale of (Produced) Government Properties/Assets at 1534% as a result of the items boarded off from the council, followed by local services tax at 117%. The worst performance was by Rent and Rates -produced assets-from other government units, Advertisements/Bill boards, Registration(e.g Birth, Death) and registration of business each at 0%. The decline is also attributed to delays in the procurement process for identification of the revenue collectors.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

In Q3 Other Government transfers accounted for 350,091,738=out of the planned 444,174,318 which is 78% of the Planned. There were no funds realized from ATAAS Project as planned

**Cumulative Performance for Donor Funding**

The cumulative total for donor funding was 1,610,738,000 at 19% of the approved Budget. These were mainly from Uganda Support to Municipal Infrastructure development USMID amounting to 1,595,795,000= accounting for 21% and from TASO amounting to 12,378,000= accounting for 25% of the approved Budget.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	53,943	33,682	62 %	13,486	9,516	71 %
District Production Services	222,783	29,251	13 %	55,696	12,768	23 %
District Commercial Services	20,000	6,775	34 %	5,000	3,970	79 %
<b>Sub- Total</b>	<b>296,726</b>	<b>69,708</b>	<b>23 %</b>	<b>74,181</b>	<b>26,254</b>	<b>35 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,503,245	1,212,692	81 %	375,811	417,139	111 %
District Engineering Services	67,976	7,019	10 %	16,994	2,621	15 %
Municipal Services	7,755,500	1,593,233	21 %	1,938,875	0	0 %
<b>Sub- Total</b>	<b>9,326,721</b>	<b>2,812,943</b>	<b>30 %</b>	<b>2,331,680</b>	<b>419,760</b>	<b>18 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,694,663	2,168,342	80 %	673,663	812,075	121 %
Secondary Education	2,639,257	1,874,499	71 %	659,812	730,063	111 %
Skills Development	944,198	626,105	66 %	236,049	327,802	139 %
Education & Sports Management and Inspection	159,870	30,742	19 %	39,967	15,433	39 %
<b>Sub- Total</b>	<b>6,437,988</b>	<b>4,699,687</b>	<b>73 %</b>	<b>1,609,491</b>	<b>1,885,373</b>	<b>117 %</b>
<b>Sector: Health</b>						
Primary Healthcare	199,213	67,811	34 %	49,803	35,490	71 %
District Hospital Services	6,604	0	0 %	1,651	0	0 %
Health Management and Supervision	1,059,219	795,528	75 %	264,804	266,226	101 %
<b>Sub- Total</b>	<b>1,265,036</b>	<b>863,339</b>	<b>68 %</b>	<b>316,258</b>	<b>301,716</b>	<b>95 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	187,904	37,491	20 %	46,976	17,667	38 %
<b>Sub- Total</b>	<b>187,904</b>	<b>37,491</b>	<b>20 %</b>	<b>46,976</b>	<b>17,667</b>	<b>38 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	346,802	245,665	71 %	86,700	209,178	241 %
<b>Sub- Total</b>	<b>346,802</b>	<b>245,665</b>	<b>71 %</b>	<b>86,700</b>	<b>209,178</b>	<b>241 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,509,409	1,268,092	51 %	627,351	667,777	106 %
Local Statutory Bodies	381,239	264,016	69 %	95,310	53,763	56 %
Local Government Planning Services	67,434	36,926	55 %	16,859	16,082	95 %
<b>Sub- Total</b>	<b>2,958,082</b>	<b>1,569,034</b>	<b>53 %</b>	<b>739,519</b>	<b>737,622</b>	<b>100 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	249,671	128,317	51 %	62,418	49,037	79 %
Internal Audit Services	63,528	25,712	40 %	15,882	9,291	58 %

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	<i>Sub- Total</i>	313,199	154,029	49 %	78,300	58,328	74 %
<b>Grand Total</b>		21,132,458	10,451,897	49 %	5,283,106	3,655,897	69 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,703,808</b>	<b>984,491</b>	<b>58%</b>	<b>425,952</b>	<b>407,295</b>	<b>96%</b>
Gratuity for Local Governments	319,306	239,479	75%	79,826	79,826	100%
Locally Raised Revenues	734,407	213,152	29%	183,602	165,949	90%
Multi-Sectoral Transfers to LLGs_NonWage	97,182	0	0%	24,296	0	0%
Pension for Local Governments	161,287	120,965	75%	40,322	40,322	100%
Urban Unconditional Grant (Non-Wage)	74,887	156,644	209%	18,722	35,962	192%
Urban Unconditional Grant (Wage)	316,739	254,251	80%	79,185	85,235	108%
<b>Development Revenues</b>	<b>805,601</b>	<b>283,601</b>	<b>35%</b>	<b>201,400</b>	<b>94,534</b>	<b>47%</b>
External Financing	522,000	0	0%	130,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	283,601	283,601	100%	70,900	94,534	133%
<b>Total Revenues shares</b>	<b>2,509,409</b>	<b>1,268,092</b>	<b>51%</b>	<b>627,352</b>	<b>501,828</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	316,739	254,251	80%	79,184	85,235	108%
Non Wage	1,387,069	730,240	53%	346,767	488,008	141%
<b>Development Expenditure</b>						
Domestic Development	283,601	283,601	100%	70,900	94,534	133%
Donor Development	522,000	0	0%	130,500	0	0%
<b>Total Expenditure</b>	<b>2,509,409</b>	<b>1,268,092</b>	<b>51%</b>	<b>627,351</b>	<b>667,777</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

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Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department had planned to receive 501,828,000 in the quarter broken down as 85,235,216 for wages, 488,008,000= for non wage and 94,533,655 as GoU DDEG for the divisions.

However, it 78,411,965 for salaries leaving 6,823,231 unspent due to some staff transfers and non payment to staff on interdiction. The GoU DDEG funds were all received ie 94,533,655 showing 100% expenditure.

While out of 404,257,974 planned as non wage a tune of 219,982,151 was received showing 54% performance.

In regards to local revenue, 183,602,000= was planned and only 165,949,000= received and spent in the quarter showing 90% performance .

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

There was no unspent funds was due to payment of staff who had served interdiction.

The improved local revenue performance was as a result of rolled over activities from 2nd to 3rd quarter and also dependent of local revenue realized in the quarter.

**Highlights of physical performance by end of the quarter**

The department was able to have the enforcement of laws vibrant, implementation of the human resource management functions especially on payroll management, preparation of submission to DSC and its facilitation, collection and dissemination of public information, provision of office support services as well as having the central registry functional.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>249,671</b>	<b>128,317</b>	<b>51%</b>	<b>62,418</b>	<b>49,037</b>	<b>79%</b>
Locally Raised Revenues	80,000	20,589	26%	20,000	10,945	55%
Urban Unconditional Grant (Non-Wage)	48,999	19,024	39%	12,250	8,170	67%
Urban Unconditional Grant (Wage)	120,672	88,703	74%	30,168	29,922	99%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>249,671</b>	<b>128,317</b>	<b>51%</b>	<b>62,418</b>	<b>49,037</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,672	88,703	74%	30,168	29,922	99%
Non Wage	128,999	39,613	31%	32,250	19,115	59%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>249,671</b>	<b>128,317</b>	<b>51%</b>	<b>62,418</b>	<b>49,037</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

The Department had planned to receive a total of 62,418,000 in a quarter but received 49,037,000 which is 79% of planned. The highest revenue source was Urban unconditional grant wage of 29,922,000=at 97% and Local Revenue at 55% planned. In terms of expenditure wage was 29,922,000= accounting for 99% of planned and Non Wage of 19,115,000= which is 59% of planned also attributed to transfer from tier 2 to 1

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### Reasons for unspent balances on the bank account

There was no unspent balance in the account.

### Highlights of physical performance by end of the quarter

Salaries paid, Revenue Mobilized, Tax Assessed.

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## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>381,239</b>	<b>264,016</b>	<b>69%</b>	<b>95,310</b>	<b>53,763</b>	<b>56%</b>
Locally Raised Revenues	299,205	205,517	69%	74,801	36,349	49%
Urban Unconditional Grant (Non-Wage)	20,937	16,853	80%	5,234	3,060	58%
Urban Unconditional Grant (Wage)	61,097	41,646	68%	15,274	14,354	94%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>381,239</b>	<b>264,016</b>	<b>69%</b>	<b>95,310</b>	<b>53,763</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,097	41,646	68%	15,274	14,354	94%
Non Wage	320,142	222,370	69%	80,035	39,409	49%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>381,239</b>	<b>264,016</b>	<b>69%</b>	<b>95,310</b>	<b>53,763</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department in Q3 had planned to receive funds amounting to 95,310,000= but only received 50,703,000 accounting for 53% of the Planned. This is attributed to poor performance of local revenue a, The Highest source in terms of performance was Urban Unconditional Grant of,14,354,000 .Non-wage was at 36,349,000.Also problem of Warranting in affected the Policy on Taxi and buses affected the local revenue

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

During the Quarter there were no unspent balances

**Highlights of physical performance by end of the quarter**

Meetings of standing committees held ,council meetings held field visits by committees and procurement process initiated

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## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>277,390</b>	<b>76,826</b>	<b>28%</b>	<b>69,347</b>	<b>26,090</b>	<b>38%</b>
Locally Raised Revenues	36,642	280	1%	9,161	280	3%
Other Transfers from Central Government	129,277	0	0%	32,319	0	0%
Sector Conditional Grant (Non-Wage)	53,943	40,457	75%	13,486	13,486	100%
Sector Conditional Grant (Wage)	47,528	36,089	76%	11,882	12,325	104%
Urban Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
<b>Development Revenues</b>	<b>19,336</b>	<b>19,336</b>	<b>100%</b>	<b>4,834</b>	<b>6,445</b>	<b>133%</b>
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
<b>Total Revenues shares</b>	<b>296,726</b>	<b>96,161</b>	<b>32%</b>	<b>74,181</b>	<b>32,536</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,528	24,771	52%	11,882	12,488	105%
Non Wage	229,862	40,737	18%	57,465	13,766	24%
<b>Development Expenditure</b>						
Domestic Development	19,336	4,200	22%	4,834	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>296,726</b>	<b>69,708</b>	<b>23%</b>	<b>74,181</b>	<b>26,254</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,318</b>	<b>15%</b>			
Wage		11,318				
Non Wage		0				
<b>Development Balances</b>		<b>15,136</b>	<b>78%</b>			
Domestic Development		15,136				
Donor Development		0				
<b>Total Unspent</b>		<b>26,454</b>	<b>28%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The Department planned 69,347,000/= in Q3 and the funds received in the quarter amounted to 32,536,000/= which was majorly transfers from central government. The best performing source of revenue was Sector Dev't 6,445,000/= representing 133%, and wages 12,325,000/= representing 104% followed by sector conditional grant 13,486,000/= representing 100%. The worst performing revenue source was ATAAS and Local revenue

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

The unspent balance totaling to 26,454,000/= is majorly from wages 11,318,000/= and 15,136,000/= Development grant meant for procuring Motorcycle and Demo Materials to train farmers (Procurement On going)

**Highlights of physical performance by end of the quarter**

Staff salaries for the department was paid fully for 3 months

Two Training per division of farmers was conducted on Dairy, Piggery and Poultry at least 30 farmers attended each session.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,198,088</b>	<b>843,490</b>	<b>70%</b>	<b>299,522</b>	<b>281,559</b>	<b>94%</b>
Locally Raised Revenues	70,666	2,310	3%	17,667	1,090	6%
Sector Conditional Grant (Non-Wage)	58,203	43,653	75%	14,551	14,551	100%
Sector Conditional Grant (Wage)	1,059,219	795,528	75%	264,805	265,918	100%
Urban Unconditional Grant (Non-Wage)	10,000	2,000	20%	2,500	0	0%
<b>Development Revenues</b>	<b>66,948</b>	<b>36,634</b>	<b>55%</b>	<b>16,737</b>	<b>17,357</b>	<b>104%</b>
External Financing	48,909	17,505	36%	12,227	10,254	84%
Locally Raised Revenues	0	1,090	0%	0	1,090	0%
Sector Development Grant	18,039	18,039	100%	4,510	6,013	133%
<b>Total Revenues shares</b>	<b>1,265,036</b>	<b>880,124</b>	<b>70%</b>	<b>316,259</b>	<b>298,916</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,059,219	795,528	75%	264,804	266,226	101%
Non Wage	138,869	48,683	35%	34,717	16,361	47%
<b>Development Expenditure</b>						
Domestic Development	18,039	19,129	106%	4,510	19,129	424%
Donor Development	48,909	0	0%	12,227	0	0%
<b>Total Expenditure</b>	<b>1,265,036</b>	<b>863,339</b>	<b>68%</b>	<b>316,258</b>	<b>301,716</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-720</b>	<b>0%</b>			
Wage		0				
Non Wage		-720				
<b>Development Balances</b>		<b>17,505</b>	<b>48%</b>			
Domestic Development		0				
Donor Development		17,505				
<b>Total Unspent</b>		<b>16,785</b>	<b>2%</b>			

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**Vote:763 Soroti Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total revenue of 298,916,000= which represents 95% of the planned in Q3. The highest source of revenue was Sector Development Grant of 6013,000= at 133% because the release is only in three quarters, the lowest was Urban Unconditional Grant at 0% because there was non release of funds to the department. In regards to expenditure, Wage was 264,805,000= at 100%, Non-Wage was 18,345,000= at 53%, Donor Support of 7,251,000= at 59%. The funds of Domestic Development was not utilized b

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

There was no unspent balance

**Highlights of physical performance by end of the quarter**

Payment of wages and salaries for staffs and support staff, ambulance maintenance, payment of utility bills, Promotion of hygiene and sanitation, Support supervision and monitoring of health service delivery.

# Vote:763 Soroti Municipal Council

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,199,505</b>	<b>4,461,204</b>	<b>72%</b>	<b>1,549,876</b>	<b>1,670,547</b>	<b>108%</b>
Locally Raised Revenues	70,799	4,260	6%	17,700	1,790	10%
Other Transfers from Central Government	18,890	3,592	19%	4,723	0	0%
Sector Conditional Grant (Non-Wage)	1,537,025	1,024,488	67%	384,256	512,146	133%
Sector Conditional Grant (Wage)	4,522,010	3,402,259	75%	1,130,503	1,141,254	101%
Urban Unconditional Grant (Non-Wage)	10,000	1,127	11%	2,500	1,127	45%
Urban Unconditional Grant (Wage)	40,780	25,479	62%	10,195	14,230	140%
<b>Development Revenues</b>	<b>238,483</b>	<b>238,483</b>	<b>100%</b>	<b>59,621</b>	<b>79,494</b>	<b>133%</b>
Sector Development Grant	238,483	238,483	100%	59,621	79,494	133%
<b>Total Revenues shares</b>	<b>6,437,988</b>	<b>4,699,687</b>	<b>73%</b>	<b>1,609,497</b>	<b>1,750,041</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,562,791	3,427,738	75%	1,140,693	1,155,484	101%
Non Wage	1,636,715	1,033,466	63%	409,177	639,925	156%
<b>Development Expenditure</b>						
Domestic Development	238,483	238,483	100%	59,621	89,965	151%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,437,988</b>	<b>4,699,687</b>	<b>73%</b>	<b>1,609,491</b>	<b>1,885,373</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:763 Soroti Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received funds amounting to 4,699,687,000=which is 73% of the Budget. In Q3 the department had planned to receive funds amounting to 1,609,497,000= but received 1,750,041,000= representing 109% of the planned due to non release of funds from other government transfers. The highest source of revenue was sector development grant wage at 14,230,000= representing 140% of the planned followed by Sector conditional Grant (Non-wage) at 512,146,000= representing 133% of the planned .

In regards to expenditure, Wage was 1,155,484,000= representing 101%, Non-wage was 639,925,000= representing 156% and domestic development at 89,965,000= representing 151%

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

There was no Unspent Balance

**Highlights of physical performance by end of the quarter**

Payment of staff salaries, inspection done

# Vote:763 Soroti Municipal Council

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,571,221</b>	<b>1,219,710</b>	<b>78%</b>	<b>392,805</b>	<b>419,760</b>	<b>107%</b>
Locally Raised Revenues	151,355	51,584	34%	37,839	51,584	136%
Other Transfers from Central Government	1,338,030	1,108,550	83%	334,508	350,092	105%
Urban Unconditional Grant (Non-Wage)	10,000	6,400	64%	2,500	6,400	256%
Urban Unconditional Grant (Wage)	71,836	53,177	74%	17,959	11,685	65%
<b>Development Revenues</b>	<b>7,755,500</b>	<b>1,593,233</b>	<b>21%</b>	<b>1,938,875</b>	<b>0</b>	<b>0%</b>
External Financing	7,755,500	1,593,233	21%	1,938,875	0	0%
<b>Total Revenues shares</b>	<b>9,326,721</b>	<b>2,812,943</b>	<b>30%</b>	<b>2,331,680</b>	<b>419,760</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,836	53,177	74%	17,959	11,685	65%
Non Wage	1,499,385	1,166,533	78%	374,846	408,076	109%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	7,755,500	1,593,233	21%	1,938,875	0	0%
<b>Total Expenditure</b>	<b>9,326,721</b>	<b>2,812,943</b>	<b>30%</b>	<b>2,331,680</b>	<b>419,760</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:763 Soroti Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Cummulative the department recieved from URF 971,769,909 out of Annual budget of 1,338,090,295 giving a 73% annual budget performance while the wage realised ugx.53,177,177 out of Ugx.71,836,368 giving a 74% annual budget performance. the unspent balance was from URF which was not utilised as works were still on going.

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

the department had unspent balance of 251,457,00 meant for URF

**Highlights of physical performance by end of the quarter**

The department was able to pay salaries of all the staff for the three month ,pay for wages of road gangs involved in routine maintainace works ,7km of roads gravelled,and drainage works done.stone pitching of 45 Square Meters done .Monitoring and technical supervision done ,reports submission and repair and servicing of vehicles done.

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## Vote:763 Soroti Municipal Council

Quarter3

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### *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

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>121,904</b>	<b>37,491</b>	<b>31%</b>	<b>30,476</b>	<b>17,667</b>	<b>58%</b>
Locally Raised Revenues	60,830	15,446	25%	15,208	6,554	43%
Other Transfers from Central Government	32,000	0	0%	8,000	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	12,020	80%	3,750	8,125	217%
Urban Unconditional Grant (Wage)	14,074	10,025	71%	3,519	2,988	85%
<b>Development Revenues</b>	<b>66,000</b>	<b>0</b>	<b>0%</b>	<b>16,500</b>	<b>0</b>	<b>0%</b>
External Financing	66,000	0	0%	16,500	0	0%
<b>Total Revenues shares</b>	<b>187,904</b>	<b>37,491</b>	<b>20%</b>	<b>46,976</b>	<b>17,667</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,074	10,025	71%	3,519	2,988	85%
Non Wage	107,830	27,466	25%	26,958	14,679	54%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	66,000	0	0%	16,500	0	0%
<b>Total Expenditure</b>	<b>187,904</b>	<b>37,491</b>	<b>20%</b>	<b>46,976</b>	<b>17,667</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:763 Soroti Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department in Q3 planned to receive funds 17,667,000=..The highest source of revenue was Urban unconditional grant (Non wage) at 8,125,000= representing 217% of the planned followed by wage at 2,988,000= representing 85% of the planned. There was poor performance of other transfers from central government at 0% due to non release of the funds. There was no donor funding received in the department. In reg

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

There was no unspent balance on the bank account

**Highlights of physical performance by end of the quarter**

Payment of wages for workers in Aminit composting plant, salary for environment officer paid.

# Vote:763 Soroti Municipal Council

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>346,802</b>	<b>245,665</b>	<b>71%</b>	<b>86,700</b>	<b>121,159</b>	<b>140%</b>
Locally Raised Revenues	20,426	7,020	34%	5,107	5,520	108%
Other Transfers from Central Government	258,500	182,168	70%	64,625	88,019	136%
Sector Conditional Grant (Non-Wage)	13,512	10,134	75%	3,378	3,378	100%
Urban Unconditional Grant (Non-Wage)	10,000	13,735	137%	2,500	13,735	549%
Urban Unconditional Grant (Wage)	44,364	32,608	74%	11,091	10,507	95%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>346,802</b>	<b>245,665</b>	<b>71%</b>	<b>86,700</b>	<b>121,159</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,364	32,608	74%	11,091	10,507	95%
Non Wage	302,438	213,058	70%	75,610	198,671	263%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>346,802</b>	<b>245,665</b>	<b>71%</b>	<b>86,700</b>	<b>209,178</b>	<b>241%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:763 Soroti Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received funds amounting to 245,665,000= which is 71% of the Budget. In Q3 the department had planned to receive funds amounting to 86,700,000= but received 121,159,000= representing 140% of the budget due to good performance of other transfers from the central government, money approved for YLP and UWEF groups. There was an over expenditure on Non Wage due to funds received in Q2 and Spent in Q3 by 241%. The highest source of revenue was other transfers from the central government at 146% and the lowest source of revenue was locally raised revenue and urban unconditional grant (Non-wage) both at 0%.

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

No Unspent Balance

**Highlights of physical performance by end of the quarter**

The Uganda women's Entrepreneurship program and youth livelihood program groups were facilitated, payment of salaries to the staff

# Vote:763 Soroti Municipal Council

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,434</b>	<b>36,926</b>	<b>55%</b>	<b>16,859</b>	<b>16,082</b>	<b>95%</b>
Locally Raised Revenues	28,340	3,370	12%	7,085	1,870	26%
Urban Unconditional Grant (Non-Wage)	12,000	13,848	115%	3,000	2,969	99%
Urban Unconditional Grant (Wage)	27,095	19,708	73%	6,774	11,242	166%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>67,434</b>	<b>36,926</b>	<b>55%</b>	<b>16,859</b>	<b>16,082</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,095	19,708	73%	6,774	11,242	166%
Non Wage	40,340	17,218	43%	10,085	4,839	48%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>67,434</b>	<b>36,926</b>	<b>55%</b>	<b>16,859</b>	<b>16,082</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:763 Soroti Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department in Q3 had planned to receive funds amounting to 16,859,000= but received 16,072,629= representing 89%. This was due to high Urban Unconditional Grant -wage at 166% of which 11,242,000= of this money was used to pay the Science staff Statistician. The high Urban Unconditional Grant Wage at 100% is attributed to payment of one newly recruited staff in the department (the statistician). There was poor performance of the locally raised revenues at 26% o

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

There was no unspent balance on the bank account

**Highlights of physical performance by end of the quarter**

Salaries paid for both the senior planner and the statistician and Reports Submitted to MoFPED

# Vote:763 Soroti Municipal Council

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,528</b>	<b>25,712</b>	<b>40%</b>	<b>15,882</b>	<b>9,291</b>	<b>58%</b>
Locally Raised Revenues	30,049	4,063	14%	7,512	1,073	14%
Urban Unconditional Grant (Non-Wage)	12,000	6,602	55%	3,000	3,202	107%
Urban Unconditional Grant (Wage)	21,479	15,047	70%	5,370	5,016	93%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>63,528</b>	<b>25,712</b>	<b>40%</b>	<b>15,882</b>	<b>9,291</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,479	15,047	70%	5,370	5,016	93%
Non Wage	42,049	10,665	25%	10,512	4,275	41%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>63,528</b>	<b>25,712</b>	<b>40%</b>	<b>15,882</b>	<b>9,291</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:763 Soroti Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The Department planned to receive Ugx 15,882,000 in quarter three, but received only Ugx 9,291,000 accounting for 58% of the quarter plan. Cumulatively the department had budgeted to receive Ugx 47,646,000= but actually received Ugx 25,712,000 representing 53.9% of the budget in the three quarters.

Local revenue quarter budget was Ugx 7,512,000 and received was Ugx 1,075,000 accounting for 14.3%.

On cumulative basis, the department had

a budget of Ugx 90,147,000 for the three quarters but only received Ugx 2,990,000 representing 3.3% of the three qrtr's budget.

Urban Unconditional- Wage received in the quarter was Ugx 5,016,000 out of a quarter budget of Ugx 5,370,000. Cumulatively, we had budgeted Ugx 16,110,000 for three qtrs but received only Ugx 15,048,000 accounting for 47% of the year budget.

The department Budgeted to receive Ugx 3,000,000 of Urban Unconditional None wage and received Ugx 3,200,000 representing 26.7% of the annual budget Cumulatively in the three quarters we received only Ugx 7,675,000 accounting for 63.9% of the annual budget.

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

There was no Unspent Balance for the Department.

**Highlights of physical performance by end of the quarter**

2 Department staffs were paid salaries for three months,

Three Divisions of Northern, Western and Eastern were audited a report produced and submitted to the council, DPAC, OAG Soroti Office, Ministry of finance, among other stake holders.

# Vote:763 Soroti Municipal Council

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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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## **Vote:763 Soroti Municipal Council**

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**Quarter3**

# Vote:763 Soroti Municipal Council

## Quarter3

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue collections has continued to distort/disrupt the department plans					
<b>Output : 138102 Human Resource Management Services</b>					
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 to the section hinders effective service delivery					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance: There is poor attitude towards tax payment which needs massive sensitization of the public					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Meagre allocation affects service delivery, need to give priority to the section					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The allocation is small to allow print payslips for a quarter, need to top up with local revenue					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The allocations for the section are meagre to boost the section, need for more local revenue.					
<b>Output : 138112 Information collection and management</b>					
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**Vote:763 Soroti Municipal Council****Quarter3**

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Reasons for over/under performance: FUNDS BE CONSIDERED FOR THE ACTIVITIES IN THE NEXT BUDGETING ERA

**Lower Local Services****Output : 138151 Lower Local Government Administration**

Error: Subreport could not be shown.

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Reasons for over/under performance: NO FUNDS ALLOCATED BUT FOR CONSIDERATION NEXT QUARTER

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance: USMID FUNDS NOT REALIZED HENCE NO ACTIVITY DONE TILL FUNDS ARE RELEASED

<i>Total For Administration : Wage Rect:</i>	<i>316,739</i>	<i>254,251</i>	<i>80 %</i>	<i>85,235</i>
<i>Non-Wage Reccurent:</i>	<i>1,289,887</i>	<i>730,240</i>	<i>57 %</i>	<i>488,008</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>522,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,128,626</i>	<i>984,491</i>	<i>46.3 %</i>	<i>573,244</i>

# Vote:763 Soroti Municipal Council

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	120,672	88,703	74 %		29,922
<i>Non-Wage Reccurent:</i>	128,999	39,613	31 %		19,115
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	249,671	128,317	51.4 %		49,037

**Vote:763 Soroti Municipal Council****Quarter3****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low revenue arising from major local revenue source being taken over by the center					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The delays in the system causing delay in payment					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: low local revenue especially when the cent-re took over the collection of fees from the bus park and the taxi park					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>61,097</i>	<i>41,646</i>	<i>68 %</i>		<i>14,354</i>
<i>Non-Wage Reccurent:</i>	<i>320,142</i>	<i>222,370</i>	<i>69 %</i>		<i>39,409</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>381,239</i>	<i>264,016</i>	<i>69.3 %</i>		<i>53,763</i>

# Vote:763 Soroti Municipal Council

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in processing funds on IFMs Poor turn up of farmers during trainings since the urban setting has a peculiar challenge in mobilization.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018205 Crop disease control and regulation</b>					
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 has affected this activity.					
<b>Output : 018211 Livestock Health and Marketing</b>					
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 this activity					
<b>Output : 018212 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in procurement since there is no qualified service provider					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018302 Enterprise Development Services</b>					
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**Vote:763 Soroti Municipal Council****Quarter3**

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Reasons for over/under performance: In adequate funding to Trade department and lack of transport

**Output : 018303 Market Linkage Services**

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Reasons for over/under performance: Lack of transport and inadequate funding to the department

<i>Total For Production and Marketing : Wage Rect:</i>	<i>47,528</i>	<i>24,771</i>	<i>52 %</i>	<i>12,488</i>
<i>Non-Wage Reccurent:</i>	<i>229,862</i>	<i>40,737</i>	<i>18 %</i>	<i>13,766</i>
<i>GoU Dev:</i>	<i>19,336</i>	<i>4,200</i>	<i>22 %</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>296,726</i>	<i>69,708</i>	<i>23.5 %</i>	<i>26,254</i>

**Vote:763 Soroti Municipal Council****Quarter3****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 088104 District Hospital Services</b>					
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Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
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Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Capital Purchases</b>					
<b>Output : 088275 Non Standard Service Delivery Capital</b>					
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# Vote:763 Soroti Municipal Council

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>1,059,219</i>	<i>795,528</i>	<i>75 %</i>		<i>266,226</i>
<i>Non-Wage Reccurent:</i>	<i>138,869</i>	<i>48,683</i>	<i>35 %</i>		<i>16,361</i>
<i>GoU Dev:</i>	<i>18,039</i>	<i>19,129</i>	<i>106 %</i>		<i>19,129</i>
<i>Donor Dev:</i>	<i>48,909</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,265,036</i>	<i>863,339</i>	<i>68.2 %</i>		<i>301,716</i>

# Vote:763 Soroti Municipal Council

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance:					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
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Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					

# Vote:763 Soroti Municipal Council

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
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Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
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Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
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**Vote:763 Soroti Municipal Council****Quarter3**

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Reasons for over/under performance:

**Output : 078403 Sports Development services**

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Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

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Reasons for over/under performance:

**Output : 078405 Education Management Services**

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Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>4,562,791</i>	<i>3,427,738</i>	<i>75 %</i>	<i>1,155,484</i>
<i>Non-Wage Reccurent:</i>	<i>1,636,715</i>	<i>1,033,466</i>	<i>63 %</i>	<i>639,925</i>
<i>GoU Dev:</i>	<i>238,483</i>	<i>238,483</i>	<i>100 %</i>	<i>89,965</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,437,988</i>	<i>4,699,687</i>	<i>73.0 %</i>	<i>1,885,373</i>

**Vote:763 Soroti Municipal Council****Quarter3****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0483 Municipal Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048375 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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# Vote:763 Soroti Municipal Council

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	71,836	53,177	74 %		11,685
<i>Non-Wage Reccurent:</i>	1,499,385	1,166,533	78 %		408,076
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	7,755,500	1,593,233	21 %		0
<i>Grand Total:</i>	9,326,721	2,812,943	30.2 %		419,760

**Vote:763 Soroti Municipal Council****Quarter3****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098311 Infrastructure Planning</b>					
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# Vote:763 Soroti Municipal Council

## Quarter3

Reasons for over/under performance:

### Capital Purchases

#### Output : 098372 Administrative Capital

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Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>14,074</i>	<i>10,025</i>	<i>71 %</i>	<i>2,988</i>
<i>Non-Wage Reccurent:</i>	<i>107,830</i>	<i>27,466</i>	<i>25 %</i>	<i>14,679</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>66,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>187,904</i>	<i>37,491</i>	<i>20.0 %</i>	<i>17,667</i>

# Vote:763 Soroti Municipal Council

## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little funding and non release of funds					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Indequate funding,Overwhelming demand by groups					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Overwhelming demand by the groups					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds to implement the activities					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
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Error: Subreport could not be shown.					
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**Vote:763 Soroti Municipal Council****Quarter3**

Reasons for over/under performance:

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>44,364</i>	<i>32,608</i>	<i>74 %</i>	<i>10,507</i>
<i>Non-Wage Reccurent:</i>	<i>302,438</i>	<i>213,058</i>	<i>70 %</i>	<i>198,671</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>346,802</i>	<i>245,665</i>	<i>70.8 %</i>	<i>209,178</i>

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## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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,Internet connectivity and Transport lacking					
<b>Output : 138303 Statistical data collection</b>					
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 for Data Collection					
<b>Output : 138306 Development Planning</b>					
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					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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## Quarter3

### 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: Inadequate funds					
<i>Total For Planning : Wage Rect:</i>	27,095	19,708	73 %		11,242
<i>Non-Wage Reccurent:</i>	40,340	17,218	43 %		4,839
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	67,434	36,926	54.8 %		16,082

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## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
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>	21,479	15,047	70 %		5,016
<i>Non-Wage Reccurent:</i>	42,049	10,665	25 %		4,275
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	63,528	25,712	40.5 %		9,291

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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
<b>LCIII : Eastern Division</b>				<b>2,181,449</b>	<b>405,146</b>
<b>Sector : Education</b>				<b>2,157,849</b>	<b>392,214</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>641,223</b>	<b>64,910</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>521,884</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Akisim	Sector Conditional	---	102,821	0
	Akisim	Grant (Wage)			
-	Kengere	Sector Conditional	---	156,413	0
	Kengere	Grant (Wage)			
-	Moru Apesur	Sector Conditional	---	135,822	0
	Moruapesur	Grant (Wage)			
-	Kengere	Sector Conditional	---	126,829	0
	Moruapesur B	Grant (Wage)			
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>22,339</b>	<b>14,910</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akisim P/S	Akisim	Sector Conditional		4,168	2,781
		Grant (Non-Wage)			
Moruapesur P/S	Kengere	Sector Conditional		6,865	4,582
		Grant (Non-Wage)			
Rockview P/S	Moru Apesur	Sector Conditional		4,111	2,744
		Grant (Non-Wage)			
Swaria P/S	Kengere	Sector Conditional		7,195	4,803
		Grant (Non-Wage)			
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>50,040</b>	<b>50,000</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Moru Apesur	Sector Development		50,040	50,000
	Rock View P/ S	Grant			
<b>Output : Provision of furniture to primary schools</b>				<b>46,960</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Moru Apesur	Sector Development		46,960	0
	MoruApesur P/S	Grant			
<b>Programme : Secondary Education</b>				<b>1,516,626</b>	<b>327,304</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>1,025,609</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
-	Central Central Ward	Sector Conditional Grant (Wage)	1,025,609	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>491,017</b>	<b>327,304</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SOROTI SS	Central	Sector Conditional Grant (Non-Wage)	491,017	327,304
<b>Sector : Health</b>			<b>23,600</b>	<b>12,932</b>
<b>Programme : Primary Healthcare</b>			<b>23,600</b>	<b>12,932</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,600</b>	<b>12,932</b>
Item : 263104 Transfers to other govt. units (Current)				
Eastern Division HC III	Kengere Kengere	External Financing ,	9,575	10,341
Eastern Division HC III	Kengere Kengere	Sector Conditional Grant (Non-Wage) ,	10,571	10,341
Moruapesur HCII	Moru Apesur Moruapesur	Sector Conditional Grant (Non-Wage)	3,454	2,590
<b>LCIII : Northern Division</b>			<b>3,237,840</b>	<b>840,007</b>
<b>Sector : Education</b>			<b>2,663,312</b>	<b>664,691</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,196,263</b>	<b>45,261</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,128,458</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Madera Ward Aloet	Sector Conditional Grant (Wage) ,,,,,,,	141,195	0
-	Madera Ward Aminit	Sector Conditional Grant (Wage) ,,,,,,,	103,176	0
-	Campswahili ward Campswahili	Sector Conditional Grant (Wage) ,,,,,,,	139,821	0
-	Kichinjaji Ward Kichinjaji	Sector Conditional Grant (Wage) ,,,,,,,	182,328	0
-	Madera Ward Madera	Sector Conditional Grant (Wage) ,,,,,,,	115,739	0
-	Madera Ward Madera Majengo B	Sector Conditional Grant (Wage) ,,,,,,,	113,887	0
-	Madera Ward Majengo B Madera	Sector Conditional Grant (Wage) ,,,,,,,	92,374	0
-	Campswahili ward Moroto Road	Sector Conditional Grant (Wage) ,,,,,,,	131,440	0
-	Pioneer Ward Pioneer	Sector Conditional Grant (Wage) ,,,,,,,	108,500	0

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,804</b>	<b>45,261</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aloet P/S	Madera Ward	Sector Conditional Grant (Non-Wage)	9,650	6,442
Aminit Madera P/S	Madera Ward	Sector Conditional Grant (Non-Wage)	6,156	4,109
Kichinjaji P/S	Kichinjaji Ward	Sector Conditional Grant (Non-Wage)	12,548	8,377
Madera Boys P/S	Madera Ward	Sector Conditional Grant (Non-Wage)	7,171	4,787
Madera Girls P/S	Madera Ward	Sector Conditional Grant (Non-Wage)	8,410	5,614
Pioneer P/S	Pioneer Ward	Sector Conditional Grant (Non-Wage)	6,156	4,109
Soroti Dem P/S	Campswahili ward	Sector Conditional Grant (Non-Wage)	8,684	5,797
Soroti Islamic P/S	Campswahili ward	Sector Conditional Grant (Non-Wage)	7,106	4,744
St Francis SFB	Madera Ward	Sector Conditional Grant (Non-Wage)	1,922	1,282
<b>Programme : Secondary Education</b>			<b>1,122,630</b>	<b>373,379</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>562,492</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Madera Ward	Sector Conditional Grant (Wage)	362,794	0
-	Madera Ward	Sector Conditional Grant (Wage)	199,698	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>560,139</b>	<b>373,379</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BETHANY GIRLS COMPREHENSIVE SS	Campswahili ward	Sector Conditional Grant (Non-Wage)	27,904	18,600
OLILA HIGH SCHOOL	Madera Ward	Sector Conditional Grant (Non-Wage)	307,227	204,792
ST FRANCIS S.S FOR THE BLIND	Madera Ward	Sector Conditional Grant (Non-Wage)	129,086	86,046
ST MARYS GIRLS S.S MADERA	Madera Ward	Sector Conditional Grant (Non-Wage)	95,922	63,940
<b>Programme : Skills Development</b>			<b>344,419</b>	<b>246,051</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>344,419</b>	<b>246,051</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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UGANDA MARTYRS VOCATIONAL INSTUTION AMINIT	Madera Ward	Sector Conditional Grant (Non-Wage)	42,000	24,429
Soroti School of Comprehensive Nursing	Pioneer Ward Pioneer	Sector Conditional Grant (Non-Wage)	302,419	221,621
<b>Sector : Health</b>			<b>45,121</b>	<b>28,166</b>
<b>Programme : Primary Healthcare</b>			<b>45,121</b>	<b>28,166</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,121</b>	<b>28,166</b>
Item : 263104 Transfers to other govt. units (Current)				
Kichinjaji HC III	Kichinjaji Ward Kichinjaji	External Financing	9,575	3,819
Diana HC IV	Madera Ward Madera	External Financing ,	13,580	24,347
Diana HC IV	Madera Ward Madera	Sector Conditional Grant (Non-Wage) ,	21,966	24,347
<b>Sector : Water and Environment</b>			<b>66,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>66,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>66,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Pioneer Ward Open Green Space	External Financing	66,000	0
<b>Sector : Social Development</b>			<b>100,000</b>	<b>19,452</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>100,000</b>	<b>19,452</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>100,000</b>	<b>19,452</b>
Item : 263204 Transfers to other govt. units (Capital)				
All Divisions	Campswahili ward Divisions	Other Transfers from Central Government	100,000	19,452
<b>Sector : Public Sector Management</b>			<b>363,407</b>	<b>127,697</b>
<b>Programme : District and Urban Administration</b>			<b>363,407</b>	<b>127,697</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>363,407</b>	<b>127,697</b>
Item : 242003 Other				
Waste Management	Madera Ward Aminit Composting Plant	Locally Raised Revenues	363,407	127,697
<b>LCIII : Western Division</b>			<b>10,498,607</b>	<b>3,050,230</b>

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<b>Sector : Agriculture</b>			<b>19,336</b>	<b>4,200</b>
<b>Programme : District Production Services</b>			<b>19,336</b>	<b>4,200</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,336</b>	<b>4,200</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Senior Quarters Ward Center	Sector Development Grant	9,336	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Senior Quarters Ward (Physical) All Divisions	Sector Development Grant	5,800	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Senior Quarters Ward Center	Sector Development Grant	4,200	4,200
<b>Sector : Works and Transport</b>			<b>8,919,304</b>	<b>2,639,857</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,163,804</b>	<b>1,046,624</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>90,000</b>	<b>74,854</b>
Item : 242003 Other				
Gang Recruitment	Senior Quarters Ward Center	Other Transfers from Central Government	4,500	4,500
protective Gear and Tools	Senior Quarters Ward Soroti Municipal	Other Transfers from Central Government	2,000	2,000
Soroti municipality-Culvert Replacement.	Senior Quarters Ward soroti Municipality	Other Transfers from Central Government	19,000	19,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Soroti Municipal-Works Department	Senior Quarters Ward Municipal Roads	Other Transfers from Central Government	64,500	49,354
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>1,073,804</b>	<b>971,770</b>
Item : 263201 LG Conditional grants (Capital)				
Soroti Municipal Council	Senior Quarters Ward Center	Other Transfers from Central Government	1,073,804	971,770
<b>Programme : Municipal Services</b>			<b>7,755,500</b>	<b>1,593,233</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,755,500</b>	<b>1,593,233</b>
Item : 312103 Roads and Bridges				

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Roads and Bridges - Maintenance and Repair-1567	Senior Quarters Ward Nakatunya	External Financing	7,030,500	1,593,233
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Senior Quarters Ward Headquarters	External Financing	725,000	0
<b>Sector : Education</b>			<b>857,178</b>	<b>209,781</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>857,178</b>	<b>209,781</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>683,787</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Nakatunya Ward Amen	Sector Conditional Grant (Wage)	100,648	0
-	Oderai majengo Ward Majengo	Sector Conditional Grant (Wage)	156,583	0
-	Nakatunya Ward Nakatunya	Sector Conditional Grant (Wage)	180,292	0
-	Senior Quarters Ward Oderai Majengo	Sector Conditional Grant (Wage)	114,824	0
-	Pamba Ward Pamba	Sector Conditional Grant (Wage)	131,440	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,908</b>	<b>21,299</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amen P/S	Nakatunya Ward	Sector Conditional Grant (Non-Wage)	7,726	5,157
Hilders P/S	Senior Quarters Ward	Sector Conditional Grant (Non-Wage)	5,496	3,668
Majengo P/S	Oderai majengo Ward	Sector Conditional Grant (Non-Wage)	4,989	3,330
Nakatunya P/S	Nakatunya Ward	Sector Conditional Grant (Non-Wage)	8,394	5,604
Pamba P/S	Pamba Ward	Sector Conditional Grant (Non-Wage)	5,303	3,539
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>16,965</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pamba Ward Pamba Primary Schoolk	Sector Development Grant	20,000	16,965

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<b>Output : Classroom construction and rehabilitation</b>			<b>98,483</b>	<b>148,518</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Oderai majengo Ward Hilders P/S	Sector Development Grant	98,483	148,518
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>23,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakatunya Ward Nakatunya P/S	Sector Development Grant	23,000	23,000
<b>Sector : Health</b>			<b>44,789</b>	<b>29,993</b>
<b>Programme : Primary Healthcare</b>			<b>38,185</b>	<b>29,993</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,146</b>	<b>10,864</b>
Item : 263104 Transfers to other govt. units (Current)				
Western Division HC III	Oderai majengo Ward Majengo	External Financing	9,575	3,852
Western Division HC III	Oderai majengo Ward Majengo	Sector Conditional Grant (Non-Wage)	10,571	7,012
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>18,039</b>	<b>19,129</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Oderai majengo Ward Western Division HC III	Sector Development Grant	18,039	19,129
<b>Programme : District Hospital Services</b>			<b>6,604</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,604</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Senior Quarters Ward Headquarters	External Financing	6,604	0
<b>Sector : Social Development</b>			<b>136,000</b>	<b>166,399</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>136,000</b>	<b>166,399</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>136,000</b>	<b>166,399</b>
Item : 263204 Transfers to other govt. units (Capital)				

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All Divisions	Oderai majengo Ward (Physical) Divisions	Other Transfers from Central Government	136,000	166,399
<b>Sector : Public Sector Management</b>			<b>522,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>522,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>522,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Senior Quarters Ward (Physical) Headquarters	External Financing	200,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Senior Quarters Ward Headquarters	External Financing	200,000	0
Item : 312211 Office Equipment				
Office equipment	Senior Quarters Ward Headquarters	External Financing	122,000	0