
Vote:763 Soroti Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 04/09/2019

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

Vote:763 Soroti Municipal Council**Quarter4****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	836,821	53%
Discretionary Government Transfers	5,252,518	1,161,060	22%
Conditional Government Transfers	7,884,764	7,006,991	89%
Other Government Transfers	277,385	953,209	344%
Donor Funding	0	0	0%
Total Revenues shares	14,997,386	9,958,081	66%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	136,831	23,326	23,326	17%	17%	100%
Internal Audit	129,253	44,274	44,274	34%	34%	100%
Administration	2,214,804	1,862,754	1,868,504	84%	84%	100%
Finance	426,454	263,911	263,911	62%	62%	100%
Statutory Bodies	379,398	242,558	242,558	64%	64%	100%
Production and Marketing	325,685	45,873	45,873	14%	14%	100%
Health	1,033,495	829,276	829,276	80%	80%	100%
Education	5,586,199	5,416,618	5,416,617	97%	97%	100%
Roads and Engineering	4,153,557	1,088,937	1,100,193	26%	26%	101%
Natural Resources	408,549	62,243	72,743	15%	18%	117%
Community Based Services	372,636	78,311	78,311	21%	21%	100%
Grand Total	15,166,862	9,958,081	9,985,586	66%	66%	100%
Wage	5,314,812	5,314,812	5,314,811	100%	100%	100%
Non-Wage Reccurent	4,992,567	3,364,847	3,392,354	67%	68%	101%
Domestic Devt	4,690,007	1,278,422	1,278,422	27%	27%	100%
Donor Devt	169,476	0	0	0%	0%	0%

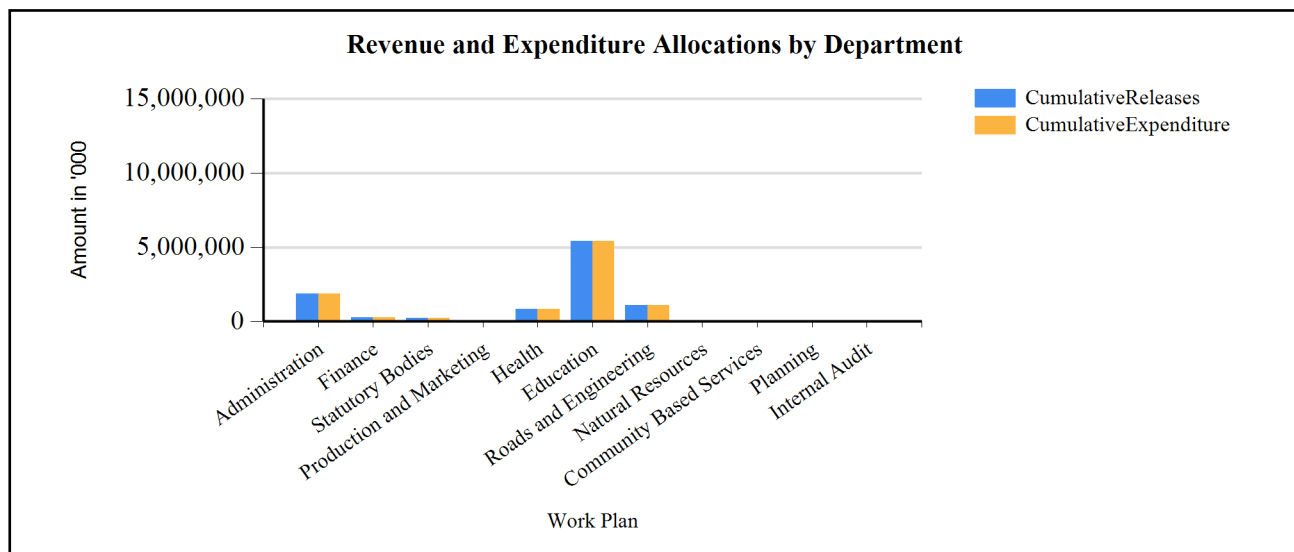
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

In Qtr 4, the council received a total of 9,958,081,000 accounting for 66% of the approved Budget of 14,997,386,000. Local revenue accounted for 836,821,000 accounting for 53%, Discretionary Government transfers was 1,161,991,000 accounting for 22%, Conditional Government Transfers 7,006,991,000=Accounting for 89% of the Approved Budget. Other Transfers accounted for 344% as a result of additional funds released by MAAIF to production Department

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	836,821	53 %
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2a. Discretionary Government Transfers	5,252,518	1,161,060	22 %
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2b. Conditional Government Transfers	7,884,764	7,006,991	89 %
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2c. Other Government Transfers	277,385	953,209	344 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	14,997,386	9,958,081	66 %

Cumulative Performance for Locally Raised Revenues

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In q4 the council recieved a cumulative local revenue of 836,821,000=which is 53% of the Budget of 1,582,719,000=.The highest revenue source was registration of Births,Death and Marriages at 3112% as a result of increased registration fee followed by Rent and rates from Private entities.The lowest was Agency fess and Sale of Government properties at 0%

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The Cumulative government transfers in Q4 was as follows; Discretionary government transfers was 1,161,060,000= accounting for 22% of the Budget,mainly affected by non Release of UDDEG to the Centre but only sent to the 3 Divisions.UDDGE was only 6% of the Budgeted.Conditional Government Transfers performed well amounting to 7,006,991,000= at 89%.The sector Conditional Grant(Wage),Sector Development Grant,Pension all performed at 100%.Gratuity was at 315% as a result of the arrears paid.The development Grants were all transfers at Q3 making a cumulative total of 953,209,000=

Cumulative Performance for Donor Funding

In Q4 the cumulative totals were at 0%.No funds were received in all quarters

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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	45,873	14 %	81,421	9,237	11 %
Sub- Total	325,685	45,873	14 %	81,421	9,237	11 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,153,556	1,100,193	26 %	1,038,389	522,920	50 %
Sub- Total	4,153,556	1,100,193	26 %	1,038,389	522,920	50 %
Sector: Education						
Pre-Primary and Primary Education	2,448,660	2,557,285	104 %	612,165	589,144	96 %
Secondary Education	2,207,087	2,325,347	105 %	551,772	652,497	118 %
Skills Development	366,606	378,137	103 %	91,651	103,602	113 %
Education & Sports Management and Inspection	563,846	155,848	28 %	140,962	101,191	72 %
Sub- Total	5,586,199	5,416,617	97 %	1,396,550	1,446,434	104 %
Sector: Health						
Primary Healthcare	333,225	71,357	21 %	83,307	15,811	19 %
Health Management and Supervision	700,271	757,919	108 %	175,067	189,480	108 %
Sub- Total	1,033,496	829,276	80 %	258,374	205,291	79 %
Sector: Water and Environment						
Natural Resources Management	408,549	72,743	18 %	102,137	23,702	23 %
Sub- Total	408,549	72,743	18 %	102,137	23,702	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	372,636	78,311	21 %	93,159	22,180	24 %
Sub- Total	372,636	78,311	21 %	93,159	22,180	24 %
Sector: Public Sector Management						
District and Urban Administration	2,164,077	1,868,504	86 %	541,019	649,987	120 %
Local Statutory Bodies	379,398	242,558	64 %	94,850	70,702	75 %
Local Government Planning Services	136,831	23,326	17 %	34,208	4,242	12 %
Sub- Total	2,680,307	2,134,388	80 %	670,077	724,931	108 %
Sector: Accountability						
Financial Management and Accountability(LG)	426,454	263,911	62 %	106,613	113,776	107 %
Internal Audit Services	129,253	44,274	34 %	32,313	12,359	38 %
Sub- Total	555,708	308,185	55 %	138,927	126,136	91 %
Grand Total	15,116,136	9,985,586	66 %	3,779,033	3,080,831	82 %

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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	1,614,137	125%	322,823	649,987	201%
General Public Service Pension Arrears (Budgeting)	119,252	119,252	100%	29,813	0	0%
Gratuity for Local Governments	155,205	488,563	315%	38,801	333,358	859%
Locally Raised Revenues	552,065	356,950	65%	138,016	164,938	120%
Pension for Local Governments	135,042	135,042	100%	33,761	33,761	100%
Salary arrears (Budgeting)	14,334	14,334	100%	3,584	0	0%
Urban Unconditional Grant (Non-Wage)	83,151	218,223	262%	20,788	52,563	253%
Urban Unconditional Grant (Wage)	232,243	281,773	121%	58,061	65,367	113%
Development Revenues	923,512	248,617	27%	230,878	0	0%
Urban Discretionary Development Equalization Grant	923,512	248,617	27%	230,878	0	0%
Total Revenues shares	2,214,804	1,862,754	84%	553,701	649,987	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	232,243	281,773	121%	58,061	65,367	113%
Non Wage	1,008,322	1,338,114	133%	252,080	584,619	232%
Development Expenditure						
Domestic Development	923,512	248,617	27%	230,878	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,164,077	1,868,504	86%	541,019	649,987	120%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		-5,750				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	-5,750	0%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to spend recurrent revenue of 322,823,000 but received 652,754,000. Pensions arrears was planned at 29,813,000, salary arrears was planned at 3,584,000 while UDDEG development was planned at 230,818,000 but all never received any funds showing 0% performance. In overall the department spent 333,358,000 out of planned 38,801,000 in gratuity showing 859% performance. Unconditional grant non wage followed with 20,788,000 planed but got 52,563,000 hence 255%, Local revenue followed with 138,016,000 planed but received 164,938,000 thus 120% performance. Unconditional grant wage followed with 58,061,000 planed but got 68,134,000 thus 117 performance. The department did not get the planned 230,818,000 for development thus 0% performance.

In Summary of wage ,Non Wage and Development the department received Wage 65,367,000= which is 113% of planned,584,619,000= as Non Wage which is 232% and 0% Development

Reasons for unspent balances on the bank account

There was no unspent balance in the quarter.

Highlights of physical performance by end of the quarter

The department ended the financial year with no release of UDDEG at all thus affecting the implementation of planned projects

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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	263,911	87%	75,754	113,776	150%
Locally Raised Revenues	129,980	131,379	101%	32,495	77,969	240%
Urban Unconditional Grant (Non-Wage)	77,500	33,348	43%	19,375	10,000	52%
Urban Unconditional Grant (Wage)	95,538	99,184	104%	23,884	25,808	108%
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	263,911	62%	106,614	113,776	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,538	99,184	104%	23,884	25,808	108%
Non Wage	207,480	164,727	79%	51,870	87,969	170%
Development Expenditure						
Domestic Development	123,437	0	0%	30,859	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	426,454	263,911	62%	106,613	113,776	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received funds worthy 263,911,000 out of the annual budget of 426,454,000 representing 62%, Local Revenue received 131,379,000 out of the annual of 129,980,000 representing 101%, Urban Unconditional Grant Non wage got 33,348,000 out of the annual of 77,500,000 representing 43%, Wage got 99,184,000 out of 95,538,000 representing a 104%. The over performance from wage grant is due to the annual increment to the department staff in the financial year. And in the quarter alone the department performed at 107% having received a total of 113,776,000 from the quarterly budget of 106,613,000, Local revenue got 77,696,000 from the budget of 32,492,000, representing 240%, Urban Unconditional Grant Non wage get 10,000,000 from the budget of 19,375,000 representing 52%, Wage got 25,808,000 from its budget of 23,884,000 giving 108%. The Over performance of Local Revenue in the department is because of the number of activities that involved revenue mobilizations, recoveries, and reparations of financial documents for the end of the financial year.

In Summary of wage, Non Wage and Development the department spent 25,808,000= which is 108%, 87,969,000= which is 170% and 0% for development.

Reasons for unspent balances on the bank account

For bank operation costs and office maintenance,

Highlights of physical performance by end of the quarter

Salaries paid, Revenue Mobilized, Final Accounts Prepared, Books of accounts posted and reconciled, reconciliation 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	242,558	64%	94,850	70,702	75%
Locally Raised Revenues	233,740	190,407	81%	58,435	61,295	105%
Urban Unconditional Grant (Non-Wage)	84,561	2,978	4%	21,140	0	0%
Urban Unconditional Grant (Wage)	61,097	49,172	80%	15,274	9,408	62%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	379,398	242,558	64%	94,850	70,702	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,513	49,172	95%	12,878	9,408	73%
Non Wage	327,885	193,385	59%	81,971	61,295	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	379,398	242,558	64%	94,850	70,702	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received 338772087. out of the annual budget of 379,398,000 representing 89% The department received 104,714,500 during the quarter of the total budget of 379,398,000 representing 27% of the total budget for the quarter. the best performing source was non wage representing 53% . the worst performing was unconditional wage representing 47% .the department spent all the funds received

In summary the Expenditure for Wage,Non Wage and Development was as follows;Wage 9,408,000= which is 73%,Non Wage 61,295,000= which is 75% and Development was 0% because there was no allocation.

Reasons for unspent balances on the bank account

there were no unspent balances during the quarter

Highlights of physical performance by end of the quarter

the salaries of the senior procurement officer, procurement officer, municipal mayor ,deputy municipal mayor and 3 municipal chairperson was paid up to date. office of the clerk to council was operational .ex graitai for the political leaders was also paid

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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	45,873	51%	22,451	9,237	41%
Locally Raised Revenues	40,000	845	2%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	11,949	11,949	100%	2,987	2,987	100%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	12,853	8,079	63%	3,213	0	0%
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	45,873	14%	81,421	9,237	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	25,000	100%	6,250	6,250	100%
Non Wage	64,803	20,873	32%	16,201	2,987	18%
Development Expenditure						
Domestic Development	235,882	0	0%	58,971	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	325,685	45,873	14%	81,421	9,237	11%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received funding from MAAIF late in the Quarter and this affected some implementation of activities making them spill over into the first month of the next financial year. The Quarterly out turn was 32,313,000 conditional grant Agric,. Extension being the best performing source . There was non release of UDDEG to the center this affected all planned projects under UDDEG.

In summary Wage,Non Wage and Development were as follows;Wage 6,250,000= which is 100%,Non Wage was 2,987,000=which is 18% of planned.There was no development Grant

Reasons for unspent balances on the bank account

The training of farmers was done successfully . However, payments of some items procured such as Desk top Computer was not effected due to closure of the financial year

Highlights of physical performance by end of the quarter

The salaries of 2 Production staff paid for 3 months and production office functionalised . Implemented extension activities within the quarter which includes Farmers tours,training and demonstration. Procurement of inputs for training and demonstration done,office computers procured

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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	829,276	94%	221,666	205,291	93%
Locally Raised Revenues	65,000	10,341	16%	16,250	1,260	8%
Sector Conditional Grant (Non-Wage)	58,203	58,203	100%	14,551	14,551	100%
Sector Conditional Grant (Wage)	757,919	757,919	100%	189,480	189,480	100%
Urban Unconditional Grant (Non-Wage)	5,543	2,812	51%	1,386	0	0%
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	829,276	80%	258,374	205,291	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	700,271	757,919	108%	175,067	189,480	108%
Non Wage	186,395	71,357	38%	46,599	15,811	34%
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	829,276	80%	258,374	205,291	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In Q4 the Department received a total of 205,291,000= which is 79% of the Planned. The Cumulative outturn was 829,276,000= which is 80% of the approved Budget. The Highest source was both Sector Conditional Grant Non Wage and Wage at 100%. The lowest was Urban Unconditional Grant Non Wage at 0%. In terms of Expenditure was wage of 189,480,000= which was 108% of the Planned as a result of arrears received by Staffs and Non Wage of 15,811,000= accounting for 34% as a result of poor revenue performance.

In summary of Wage, Non Wage and Development the Department spent as follows; Wage 189,480,000= Non Wage 15,811,000= which is 34% and 0% was spent in development.

Reasons for unspent balances on the bank account

There was no Unspent Balance in the quarter

Highlights of physical performance by end of the quarter

There was no development Grant received in the Quarter

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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	5,344,070	98%	1,359,574	1,446,435	106%
Locally Raised Revenues	82,000	21,696	26%	20,500	5,505	27%
Sector Conditional Grant (Non-Wage)	1,374,286	1,374,286	100%	343,572	458,095	133%
Sector Conditional Grant (Wage)	3,931,340	3,931,340	100%	982,835	982,835	100%
Urban Unconditional Grant (Non-Wage)	9,671	4,312	45%	2,418	0	0%
Urban Unconditional Grant (Wage)	41,000	12,436	30%	10,250	0	0%
Development Revenues	147,902	72,548	49%	36,975	0	0%
Sector Development Grant	72,548	72,548	100%	18,137	0	0%
Urban Discretionary Development Equalization Grant	75,354	0	0%	18,838	0	0%
Total Revenues shares	5,586,199	5,416,618	97%	1,396,550	1,446,435	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,767,096	3,943,775	105%	941,774	982,834	104%
Non Wage	1,671,202	1,400,294	84%	417,800	463,600	111%
Development Expenditure						
Domestic Development	147,902	72,548	49%	36,975	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,586,199	5,416,617	97%	1,396,550	1,446,434	104%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		1				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

In Q4 the cumulative overrun was 5,416,618,000= which was 97% of the approved Budget. Sector conditional grant wage and Non Wage all received 100%. In the Quarter sector conditional grant Non Wage got 458,095,000 which is 133%.

In terms of expenditure wage was 982,834,000 which is 104% and Non Wage of 463,600,000= which is 111%, there was no Development expenditure at 0%

Reasons for unspent balances on the bank account

There was no unspent Balance

Highlights of physical performance by end of the quarter

The Education Department office functionalised, Inspection reports generated in the Quarter

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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	135,728	9%	373,313	46,315	12%
Locally Raised Revenues	213,605	60,484	28%	53,401	26,774	50%
Sector Conditional Grant (Non-Wage)	1,211,131	0	0%	302,783	0	0%
Urban Unconditional Grant (Non-Wage)	3,515	9,152	260%	879	0	0%
Urban Unconditional Grant (Wage)	65,000	66,091	102%	16,250	19,541	120%
Development Revenues	2,660,305	953,209	36%	665,076	476,605	72%
Other Transfers from Central Government	0	953,209	0%	0	476,605	0%
Urban Discretionary Development Equalization Grant	2,660,305	0	0%	665,076	0	0%
Total Revenues shares	4,153,557	1,088,937	26%	1,038,389	522,920	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,000	66,091	102%	16,250	19,541	120%
Non Wage	1,428,251	80,893	6%	357,063	26,774	7%
Development Expenditure						
Domestic Development	2,660,305	953,209	36%	665,076	476,605	72%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,153,556	1,100,193	26%	1,038,389	522,920	50%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		-11,256				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		-11,256	-1%			

Vote:763 Soroti Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received A total of Ugx.414,062,018 = from Uganda Road Fund against the Ugx.1,278,705,600 budgeted for the year representing 32.4% of the total budget.

The Department also received from Local Revenue of Ugx.26,774,000 against ugx.53,401,000 in a quarter representing 50% ,urban unconditional grant (wage) received ugx.19,541,000 against Ugx.16,250,000 representing 120% .

In terms of expenditure of Wage,Non Wage and Development the Department spent as follows;Wage 19,541,000= which is 120%,Non Wage of 26,774,000= which is 7% and Domestic development of 476,605,000= which is 72%

Reasons for unspent balances on the bank account

All the funds recieved in the quarter were spent .

Highlights of physical performance by end of the quarter

The salaries for 6 staffs were paid for three months.0.822km of low cost seal roads tarmacked and 39.1km of roads maintained under routine manual maintainace.The office operations were done ,Equipments Repaired and serviced,Meetings for District Road committee held and Quarterly reports submitted to Road Fund.

Vote:763 Soroti Municipal Council

Quarter4

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

Quarter4

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	62,243	43%	36,453	23,702	65%
Locally Raised Revenues	110,976	29,869	27%	27,744	6,085	22%
Urban Unconditional Grant (Non-Wage)	21,109	19,946	94%	5,277	14,620	277%
Urban Unconditional Grant (Wage)	13,728	12,428	91%	3,432	2,997	87%
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	62,243	15%	102,137	23,702	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,728	12,428	91%	3,432	2,997	87%
Non Wage	132,085	60,315	46%	33,021	20,705	63%
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	72,743	18%	102,137	23,702	23%
C: Unspent Balances						
Recurrent Balances		-10,500	-17%			
Wage		0				
Non Wage		-10,500				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-10,500	-17%			

Vote:763 Soroti Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received shs 23,702,000/=. the best performing source was wage 87%, and non wage 27.7%

In terms of Expenditure of wage,Non Wage and Development the department spent as follows;Wage 2,997,000= which is 87% of planned ,Non Wage of 20,705,000= which is 63% there was no Development funds at 0%.

Reasons for unspent balances on the bank account

there was no unspent balance in this quarter.

Highlights of physical performance by end of the quarter

The office was functionalised for 3 months, 9 environment inspections conducted, review of 2 EIA reports and salary for the Environment officer paid for 3 months

Vote:763 Soroti Municipal Council

Quarter4

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	78,311	77%	25,343	22,180	88%
Locally Raised Revenues	44,596	11,044	25%	11,149	0	0%
Sector Conditional Grant (Non-Wage)	18,553	18,553	100%	4,638	4,638	100%
Urban Unconditional Grant (Non-Wage)	4,223	5,432	129%	1,056	0	0%
Urban Unconditional Grant (Wage)	34,000	43,282	127%	8,500	17,542	206%
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	78,311	21%	93,159	22,180	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,000	43,282	127%	8,500	17,542	206%
Non Wage	67,372	35,029	52%	16,843	4,638	28%
Development Expenditure						
Domestic Development	271,264	0	0%	67,816	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	372,636	78,311	21%	93,159	22,180	24%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:763 Soroti Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department has received 78,311,000 out of the Annual budget of 372,636,000 representing a 21% performance of which Locally raised revenue received 11,044,000 out of the budget of 44,596,000 representing a 25% performance, Sector Conditional Grant Non wage received 18,553,000 which is 100% performance, Urban Unconditional Grant Non wage performed at 100% also having received a full funding, and Urban Unconditional Grant Wage performed at 127% having received 43,282,000 out of the annual budget of 34,000,000. In the quarter alone the department received 22,180,000 out of 93,159,000 representing 24% of the quarterly budget, of which Sector Conditional Grant Non wage received its full funding of 4,638,000 representing 100% and Wage component also received 17,542,206 out of 8,500,000. The over performance in the wage is because of an increase of salaries to staff of the department and promotion.

Reasons for unspent balances on the bank account

There was no balance in the accounts.

Highlights of physical performance by end of the quarter

Staff salaries paid, Office Operation handled, Monitoring of Women, Youth and Pwd groups, Supervision done.

Vote:763 Soroti Municipal Council

Quarter4

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	23,326	28%	20,901	4,242	20%
Locally Raised Revenues	50,060	8,243	16%	12,515	685	5%
Urban Unconditional Grant (Non-Wage)	5,543	5,312	96%	1,386	790	57%
Urban Unconditional Grant (Wage)	28,000	9,771	35%	7,000	2,767	40%
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	23,326	17%	34,208	4,242	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	9,771	35%	7,000	2,767	40%
Non Wage	55,603	13,555	24%	13,901	1,475	11%
Development Expenditure						
Domestic Development	53,229	0	0%	13,307	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	136,831	23,326	17%	34,208	4,242	12%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

In Q4 the department received a total of 4,242,000 accounting for 12% of the quarters Plan. Local revenue was 685,000=accounting for 5% of the Plan, Non Wage was 790,000= accounting for 57% of the plan and Wage was 2,767,000= accounting for 40%. In terms of expenditure wage was 2,767,000 which is 40% and Non Wage of 1,475,000= which is 11%. There was no development grant

Vote:763 Soroti Municipal Council

Quarter4

Reasons for unspent balances on the bank account

There was no unspent balance in the Quarter

Highlights of physical performance by end of the quarter

The office was functionalised for 3 months,Monitoring of projects done in the quarter

Vote:763 Soroti Municipal Council

Quarter4

*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	40,226	42%	23,717	12,359	52%
Locally Raised Revenues	60,697	11,514	19%	15,174	5,651	37%
Urban Unconditional Grant (Non-Wage)	4,223	2,298	54%	1,056	0	0%
Urban Unconditional Grant (Wage)	29,946	26,414	88%	7,487	6,708	90%
Development Revenues	34,387	4,048	12%	8,597	0	0%
Locally Raised Revenues	0	4,048	0%	0	0	0%
Urban Discretionary Development Equalization Grant	34,387	0	0%	8,597	0	0%
Total Revenues shares	129,253	44,274	34%	32,313	12,359	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,946	26,414	88%	7,487	6,708	90%
Non Wage	64,920	13,812	21%	16,230	5,651	35%
Development Expenditure						
Domestic Development	34,387	4,048	12%	8,597	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,253	44,274	34%	32,313	12,359	38%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:763 Soroti Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received Ugx 6,895,260. This was used for paying Salaries for the department staff. In terms of expenditure Wage, Non Wage and Development, the department spent as follows, Wage 6,708,000= which is 90%, Non Wage of 5,651,000= which is 35%. Development had 0%

Reasons for unspent balances on the bank account

None.

Highlights of physical performance by end of the quarter

3 staff paid salary for the 3 months and one internal audit report prepared and submitted for the center and for each division.

Vote:763 Soroti Municipal Council

Quarter4

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

Vote:763 Soroti Municipal Council

Quarter4

Vote:763 Soroti Municipal Council

Quarter4

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: No major challenge realized					
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: Some activities are not done in the planned quarter hence rolling over.					
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: UDDEG NOT REALIZED IN THE WHOLE YEAR.					
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: Local revenue remains inadequate but may require more allocation.					
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: Funds are still inadequate to accomplish more tasks.					
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: The section depends more on local revenue could be considered for more non wage UCG					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

Vote:763 Soroti Municipal Council**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The output was a new one and may require additional funds

Output : 138108 Assets and Facilities Management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Need for additional funds for assets maintenance

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate allocation made need for more funding

Output : 138111 Records Management Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Funds still inadequate and need for more allocations

Output : 138112 Information collection and management

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Funds not allocated need to give priority to the sector

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Funds were not realized by council due to none release.

<i>Total For Administration : Wage Rect:</i>	<i>232,243</i>	<i>281,773</i>	<i>121 %</i>	<i>65,367</i>
<i>Non-Wage Reccurent:</i>	<i>1,008,322</i>	<i>1,338,114</i>	<i>133 %</i>	<i>584,619</i>
<i>GoU Dev:</i>	<i>923,512</i>	<i>248,617</i>	<i>27 %</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>1,868,504</i>	<i>86.3 %</i>	<i>649,987</i>

Vote:763 Soroti Municipal Council**Quarter4****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: Availability of Funds and prompt remittance of Grants from the center.					
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: Poor Attitude of Tax payers for the attainment of the budget on Local Revenue.					
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: work force in place and funding received for the activities.					
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: Financial Documents in Place.					
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: Availability of Financial Details gotten from Local revenue for the department .					
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: Funds availability for the system service.					
Output : 148107 Sector Capacity Development					
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: No Funding

Output : 148108 Sector Management and Monitoring

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Fund availability and team work from both the department, Town Agents and the law enforcement officers.

Capital Purchases**Output : 148172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No funding

<i>Total For Finance : Wage Rect:</i>	<i>95,538</i>	<i>99,184</i>	<i>104 %</i>	<i>25,808</i>
<i>Non-Wage Reccurent:</i>	<i>207,480</i>	<i>164,727</i>	<i>79 %</i>	<i>87,969</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>263,911</i>	<i>61.9 %</i>	<i>113,776</i>

Vote:763 Soroti Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited local revenue causing delays in convening committees and council meetings					
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: The section received little non wage than it was planned					
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: Late release of the grants					
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: Poor performance of local revenue causing delays in committees and council business					
<i>Total For Statutory Bodies : Wage Rect:</i>	51,513	49,172	95 %		9,408
<i>Non-Wage Reccurent:</i>	327,885	193,385	59 %		61,295
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	379,398	242,558	63.9 %		70,702

Vote:763 Soroti Municipal Council

Quarter4

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: No major challenges seen within the quarter.					
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: Late release of funds affected activities hence, some activities spilled over in the next financial year.					
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: Inadequate funding					
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: Lack of fund release UDDEG					
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: Lack of funds due to non release of UDDEG to the center					
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

Quarter4

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 to the Center					
<i>Total For Production and Marketing : Wage Rect:</i>	25,000	25,000	100 %		6,250
<i>Non-Wage Reccurent:</i>	64,803	20,873	32 %		2,987
<i>GoU Dev:</i>	235,882	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	325,685	45,873	14.1 %		9,237

Vote:763 Soroti Municipal Council**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Inadequate funds,Burying unclaimed bodies					
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: Constant breakdown of vehicles					
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: Lack of NGO Support in the Urban					
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.					

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Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

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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>757,919</i>	<i>108 %</i>	<i>189,480</i>
<i>Non-Wage Reccurent:</i>	<i>186,395</i>	<i>71,357</i>	<i>38 %</i>	<i>15,811</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>829,276</i>	<i>80.2 %</i>	<i>205,291</i>

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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 : 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: Delay in remittance of UPE Funds to Schools					
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: Funds not realised					
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: Planned activity not completed					
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: procurement Process					
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: Lack of funds to carry out the activity					
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: Delay in Release of USE					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
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: Motor Vehicle for inspection					
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	3,943,775	105 %		982,834
<i>Non-Wage Reccurent:</i>	1,671,202	1,400,294	84 %		463,600
<i>GoU Dev:</i>	147,902	72,548	49 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,586,199	5,416,617	97.0 %		1,446,434

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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: There was under performance in Non wage because the department did not receive all the funds budgeted for FY and over performance in wage was due to under budgeting on salaries for staffs.					
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: Works here are behind schedule and are still on going for the Usmid Roads .The work is being under taken by a new contractor after the one doing the work was terminated,hence slow absorption of Funds.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>65,000</i>	<i>66,091</i>	<i>102 %</i>		<i>19,541</i>
<i>Non-Wage Recurrent:</i>	<i>1,428,251</i>	<i>80,893</i>	<i>6 %</i>		<i>26,774</i>
<i>GoU Dev:</i>	<i>2,660,305</i>	<i>953,209</i>	<i>36 %</i>		<i>476,605</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>1,100,193</i>	<i>26.5 %</i>		<i>522,920</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to implement planned activities					
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: NO funds received for the planned activities					
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: No funds received for 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: No funds received for 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:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: no funds received for the planned activities				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No funds received for the planned activities				
<i>Total For Natural Resources : Wage Rect:</i>	<i>13,728</i>	<i>12,428</i>	<i>91 %</i>	<i>2,997</i>
<i>Non-Wage Reccurent:</i>	<i>132,085</i>	<i>60,315</i>	<i>46 %</i>	<i>20,705</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>72,743</i>	<i>17.8 %</i>	<i>23,702</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: Prompt remittance of the salaries and availability of Local Revenue for the department.					
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: Limited Funding to the Department.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Funding.					
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: N/A					
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: N/A					
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:	N/A				
<i>Total For Community Based Services : Wage Rect:</i>	34,000	43,282	127 %		17,542
<i>Non-Wage Reccurent:</i>	67,372	35,029	52 %		4,638
<i>GoU Dev:</i>	271,264	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	372,636	78,311	21.0 %		22,180

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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: Low staffing level in the department only Senior Planner, Non wage was realised as planned because of poor performance					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
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 in the Quarter					
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: There was little allocation of funds under these output as a result of Poor revenue collection					
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: Although administrative capital was planned no funds were released					
<i>Total For Planning : Wage Rect:</i>	28,000	9,771	35 %		2,767
<i>Non-Wage Reccurent:</i>	55,603	13,555	24 %		1,475
<i>GoU Dev:</i>	53,229	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	136,831	23,326	17.0 %		4,242

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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: A drop in the releases of the non-wage affected the performance of the department.					
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: The drop in the releases of non-wage and non release of the development funds affected the performance of the sector.					
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: Non release of development funds affected the performance.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,946</i>	<i>26,414</i>	<i>88 %</i>		<i>6,708</i>
<i>Non-Wage Reccurent:</i>	<i>64,920</i>	<i>13,812</i>	<i>21 %</i>		<i>5,651</i>
<i>GoU Dev:</i>	<i>34,387</i>	<i>4,048</i>	<i>12 %</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>129,253</i>	<i>44,274</i>	<i>34.3 %</i>		<i>12,359</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Eastern Division				1,774,187	1,951,257
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				0	0
Item : 263106 Other Current grants					
Roads maintainance	Akisim cemetry,central,alan yu,serere and liverpool	Other Transfers from Central Government		0	0
Sector : Education				1,756,076	1,940,885
<i>Programme : Pre-Primary and Primary Education</i>				513,520	580,068
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				513,520	556,520
Item : 263366 Sector Conditional Grant (Wage)					
Moruapesur P/S	Moru Apesur	Sector Conditional Grant (Wage)		119,227	129,227
Akisim Primary School	Akisim Akisim	Sector Conditional Grant (Wage)		95,220	105,220
Rock View P.S	Kengere Rock View P/S	Sector Conditional Grant (Wage)		128,220	138,220
Swaria P.S	Kengere Swaria P/S	Sector Conditional Grant (Wage)		148,811	148,811
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moruapesur P/S	Moru Apesur	Sector Conditional Grant (Non-Wage)		7,245	10,245
Rock View P.S	Moru Apesur	Sector Conditional Grant (Non-Wage)		5,121	8,121
Swaria P.S	Moru Apesur	Sector Conditional Grant (Non-Wage)		6,760	10,760
Akisim Primary School	Akisim Akisim	Sector Conditional Grant (Non-Wage)		2,916	5,916
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				0	23,548
Item : 312101 Non-Residential Buildings					
Latrine Construction	Akisim Akisim Primary School	Sector Development Grant		0	23,548
<i>Programme : Secondary Education</i>				1,242,556	1,360,817

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,242,556	1,360,817
Item : 263366 Sector Conditional Grant (Wage)				
Soroti S,S.S	Moru Apesur	Sector Conditional Grant (Wage)	902,239	920,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Soroti SS	Kengere	Sector Conditional Grant (Non-Wage)	340,317	440,317
Sector : Health			18,111	10,372
Programme : Primary Healthcare			18,111	10,372
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,111	10,372
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Eastern Division HC III	Moru Apesur	Sector Conditional Grant (Non-Wage)	11,076	7,052
Transfer to Moru apesur HCII	Moru Apesur Moruapesur	Sector Conditional Grant (Non-Wage)	7,035	3,320
LCIII : Northern Division			1,938,788	1,956,497
Sector : Education			1,854,820	1,934,798
Programme : Pre-Primary and Primary Education			1,113,672	1,193,650
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,113,672	1,193,650
Item : 263366 Sector Conditional Grant (Wage)				
Aloet P.S	Madera Ward Aloet P/S	Sector Conditional Grant (Wage)	133,593	143,593
Aminit Madera P.S	Madera Ward Aminit	Sector Conditional Grant (Wage)	95,574	95,574
Islamic P/S	Campswahili ward Islamic P/S	Sector Conditional Grant (Wage)	132,220	142,220
Kichinjaji P.S	Kichinjaji Ward Kichinjaji P/S	Sector Conditional Grant (Wage)	173,726	173,726
Madera Boys P.S	Madera Ward Madera Boys p/s	Sector Conditional Grant (Wage)	108,137	108,137
Madera Girls P.S	Madera Ward Madera Girls	Sector Conditional Grant (Wage)	84,773	109,751
ST Francis SFB	Madera Ward Madera SFB	Sector Conditional Grant (Wage)	106,285	106,285
Pioneer P.S	Pioneer Ward Pioner	Sector Conditional Grant (Wage)	101,918	111,918
Soroti Dem P/S	Campswahili ward Soroti Dem P/S	Sector Conditional Grant (Wage)	123,838	133,838
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Aloet P.S	Madera Ward	Sector Conditional Grant (Non-Wage)	10,575	13,575
Aminit Madera P.S	Madera Ward	Sector Conditional Grant (Non-Wage)	5,172	8,172
Madera Boys P.S	Madera Ward	Sector Conditional Grant (Non-Wage)	5,150	5,150
Madera Girls P.S	Madera Ward	Sector Conditional Grant (Non-Wage)	3,335	6,335
Pioneer P.S	Pioneer Ward	Sector Conditional Grant (Non-Wage)	5,812	8,812
ST Francis SFB	Madera Ward	Sector Conditional Grant (Non-Wage)	1,916	1,916
Islamic P/S	Campswahili ward Campswahili	Sector Conditional Grant (Non-Wage)	5,908	5,908
Soroti Dem P/S	Campswahili ward campswahili	Sector Conditional Grant (Non-Wage)	4,393	7,393
Kichinjaji P.S	Kichinjaji Ward Kichinjaji	Sector Conditional Grant (Non-Wage)	11,347	11,347
Programme : Secondary Education			741,148	741,148
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			741,148	741,148
Item : 263366 Sector Conditional Grant (Wage)				
St Francis School for the Blind (SFB)	Madera Ward	Sector Conditional Grant (Wage)	76,328	76,328
St Marys Girls S.S.S	Madera Ward	Sector Conditional Grant (Wage)	239,424	239,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bethany girls comprehensive s.s.s	Campswahili ward	Sector Conditional Grant (Non-Wage)	170,159	170,159
St Marys Girls S.S.S	Madera Ward	Sector Conditional Grant (Non-Wage)	170,159	170,159
St. Francis SS for the Blind	Madera Ward	Sector Conditional Grant (Non-Wage)	85,079	85,079
Sector : Health			83,968	21,699
Programme : Primary Healthcare			83,968	21,699
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			83,968	21,699
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	21,699
LCIII : Western Division			2,210,170	1,967,211
Sector : Works and Transport			833,006	953,209

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Programme : District, Urban and Community Access Roads			833,006	953,209
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			0	953,209
Item : 263106 Other Current grants				
Roads Maintainance	Senior Quarters Ward (Physical) Cemetery,Liverpool, Alanyu,Serere and Central Avenue	Other Transfers from Central Government	0	953,209
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	1,006,950
Programme : Pre-Primary and Primary Education			689,567	783,566
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			689,567	734,566
Item : 263366 Sector Conditional Grant (Wage)				
Amen P.S	Senior Quarters Ward Amen P/S	Sector Conditional Grant (Wage)	93,046	93,046
Hilders P/S	Senior Quarters Ward Hilders P/S	Sector Conditional Grant (Wage)	107,222	117,222
Majengo P.S	Oderai majengo Ward Majengo	Sector Conditional Grant (Wage)	148,981	158,981
Nakatunya P.S	Nakatunya Ward Nakatunya	Sector Conditional Grant (Wage)	172,671	172,671
Pamba P.S	Pamba Ward Pamba	Sector Conditional Grant (Wage)	123,838	133,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amen P.S	Nakatunya Ward	Sector Conditional Grant (Non-Wage)	6,341	9,341
Father Hilders P.S	Pamba Ward	Sector Conditional Grant (Non-Wage)	16,650	19,650
Majengo P.S	Oderai majengo Ward	Sector Conditional Grant (Non-Wage)	4,739	7,739
Nakatunya P.S	Nakatunya Ward	Sector Conditional Grant (Non-Wage)	8,870	11,870
Pamba P.S	Pamba Ward	Sector Conditional Grant (Non-Wage)	7,209	10,209
Capital Purchases				

Vote:763 Soroti Municipal Council**Quarter4**

Output : Classroom construction and rehabilitation			0	49,000
Item : 312101 Non-Residential Buildings				
4 Classroom construction	Oderai majengo Ward Hilders	Sector Development Grant	0	49,000
Programme : Secondary Education			223,383	223,383
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			223,383	223,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
Olila H.S	Nakatunya Ward	Sector Conditional Grant (Non-Wage)	223,383	223,383
Sector : Health			10,076	7,052
Programme : Primary Healthcare			10,076	7,052
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,076	7,052
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Western Division HCIII	Oderai majengo Ward	Sector Conditional Grant (Non-Wage)	10,076	7,052
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