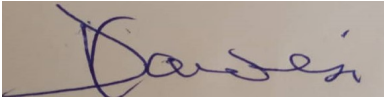

VOTE: 610 Soroti City

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 610 Soroti City for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Daniel Christopher Kawesi
(Accounting Officer)

Signed on Date: 05-02-2024

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

VOTE: 610 Soroti City

Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,260,000	3,260,000	732,183	22%
Discretionary Government Transfers	6,938,842	7,365,858	4,348,936	63%
Conditional Government Transfers	16,261,450	19,101,630	9,063,380	56%
Other Government Transfers	1,307,818	1,307,818	243,955	19%
External Financing	228,301	228,301	1,485	1%
Total Revenues shares	27,996,412	31,263,607	14,389,939	51%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	188,128	248,196	86,253	46%
Tourism Development	21,731	21,731	2,864	13%
Natural Resources, Environment, Climate Change, Land And Water Management	322,000	322,000	50,473	16%
Private Sector Development	93,196	93,196	12,220	13%
Integrated Transport Infrastructure And Services	5,662,452	5,820,908	1,124,681	20%
Human Capital Development	15,727,017	16,862,668	6,082,955	39%
Public Sector Transformation	2,890,265	3,546,420	1,091,582	38%
Community Mobilization And Mindset Change	183,793	183,793	25,057	14%
Governance And Security	1,595,571	2,852,436	918,560	58%
Development Plan Implementation	1,312,259	1,312,259	280,445	21%
Grand Total	27,996,412	31,263,607	9,675,090	35%
Wage	13,670,376	13,876,587	5,810,050	43%
Non-Wage Recurrent	6,945,915	9,012,502	2,610,836	38%
Domestic Devt	7,151,819	8,146,217	1,252,719	18%
External Financing	228,301	228,301	1,485	1%

VOTE: 610 Soroti City

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The City in the FY 2023/24 had approved Budget of Shs 27,996,412,000= which was revised to Shs 31,263,607,000=. The Total cumulative receipts in the Quarter was 14,389,939,000=. Local was 732,183,000= at 22%, Discretionary Government Transfers 4,348,936,000= at 63% Conditional Government Transfers 9,063,380,000= at 56% , other transfers 227,615,000 at 17% and Other Transfers of Shs 1,485,000= at 1 %

VOTE: 610 Soroti City**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,260,000	3,260,000	732,183	22%
Advertisements/Bill Boards	30,000	30,000	7,970	27%
Agency Fees	26,815	26,815	7,900	29%
Animal and Crop Husbandry related Levies	120,000	120,000	12,760	11%
Business licenses	250,000	250,000	81,124	32%
Land Fees	400,000	400,000	128,435	32%
Local Hotel Tax	48,000	48,000	20,146	42%
Local Services Tax-Payable By Individuals	180,000	180,000	76,135	42%
Market /Gate Charges	500,000	500,000	65,355	13%
Other fees e.g. street parking fees	30,000	30,000	10,024	33%
Other taxes on specific services	122,000	122,000	21,000	17%
Property related Duties/Fees	450,000	450,000	64,183	14%
Refuse collection charges/Public convenience	53,185	53,185	16,428	31%
Registration fees for Documents and Businesses	100,000	100,000	36,745	37%
Rent & Rates - Non-Produced Assets – from private entities	800,000	800,000	162,978	20%
Sale of (Produced) Government Properties/Assets	100,000	100,000	0	0%
Sale of non-produced Government Properties/assets	0	0	0	
Vehicle Parking Fees	50,000	50,000	21,000	42%
Discretionary Government Transfers	6,938,842	7,365,858	4,348,936	63%
Urban Discretionary Equalisation Development Grant	3,665,007	3,823,462	2,577,738	70%
Urban Unconditional Grant Wage	2,990,915	2,990,915	1,495,458	50%
Urban Unconditional Non-Wage	282,920	551,480	275,740	97%
Conditional Government Transfers	16,261,450	19,101,630	9,063,380	56%
Programme Conditional Grant - Non Wage Recurrent	2,995,177	4,793,204	2,012,272	67%
Programme Conditional Grant - Development	1,086,812	1,086,812	961,377	88%

VOTE: 610 Soroti City**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	10,679,461	10,885,672	5,339,731	50%
Transitional Conditional Grant - Development	1,500,000	2,335,943	750,000	50%
Other Government Transfers	1,307,818	1,307,818	243,955	19%
Development Initiative for Northern Uganda (DINU)	84,200	84,200	0	0%
Northern Uganda Social Action Fund (NUSAF)	300,000	300,000	139,491	46%
Support to PLE (UNEB)	15,000	15,000	16,340	109%
Uganda Road Fund (URF)	865,176	865,176	88,124	10%
Uganda Women Entrepreneurship Program(UWEP)	43,442	43,442	0	0%
External Financing	228,301	228,301	1,485	1%
Global Alliance for Vaccines and Immunization (GAVI)	184,301	184,301	1,485	1%
The AIDS Support Organisation (TASO)	44,000	44,000	0	0%
Total Revenues Shares	27,996,412	31,263,607	14,389,939	51%

VOTE: 610 Soroti City

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The city had approved budget of shs 3,260,000,000 and cumulative budget release of shs 732,182,772 for financial year 2023/2024. The release accounts for 22% of approved Budget as revenue for the Council

Cumulative Performance for Central Government Transfers

The City had approved Conditional Grants of Shs. 16,261,450,000= and Revised to Shs,19,101,630,000=Budget of which In Q2 the Cumulative receipts were shs 9,063,380,000= at 56% of the Approved Budget Released, The discretionary Government transfers had approved Budget of Shs 6,938,842,000= and revised as 7,365,858,000= and a cumulative amount of Shs 4,348,936,000= at 63%

Cumulative Performance for Other Government Transfers

The City has approved Budget of Shs 1,307,818,000= and the same amount was revised .In Q2 the Cumulative release was shs.243,955,000= mainly from Uganda Road fund URF at 19% of the Budget Released.

Cumulative Performance for External Financing

In Q2 the City received funds from GAVI amounting to Shs 1,485,000= for Vaccines' Funds were received from TASO

VOTE: 610 Soroti City**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,240,292	0	1,802,435	43%	1,255,123
Sub-Total	4,240,292	0	1,802,435	43%	1,255,123
Department: Finance					
10 Financial Management and Accountability (LG)	533,000	0	125,298	24%	75,001
Sub-Total	533,000	0	125,298	24%	75,001
Department: Statutory bodies					
10 Legislation and Oversight	736,484	0	363,294	49%	262,467
Sub-Total	736,484	0	363,294	49%	262,467
Department: Production and Marketing					
10 Agricultural Extension	188,128	0	66,041	35%	47,782
20 Agricultural Production	0	0	20,212		20,212
Sub-Total	188,128	0	86,253	46%	67,994
Department: Health					
10 Primary HealthCare	4,466,139	0	1,090,709	24%	615,903
Sub-Total	4,466,139	0	1,090,709	24%	615,903
Department: Education					
10 Pre-Primary and Primary Education	4,155,558	0	1,734,558	42%	862,204
20 Secondary Education	6,307,894	0	2,915,756	46%	1,325,442
30 Skills Development	391,573	0	195,719	50%	97,910
40 Education&Sports Management and Inspection	242,853	0	67,848	28%	23,294
Sub-Total	11,097,878	0	4,913,882	44%	2,308,850
Department: Roads and Engineering					
10 Community Access Roads	5,662,452	0	1,125,061	20%	1,049,204
20 Engineering Services	0	0	-380		0
Sub-Total	5,662,452	0	1,124,681	20%	1,049,204

VOTE: 610 Soroti City

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	322,000	0	50,473	16%	39,897
Sub-Total	322,000	0	50,473	16%	39,897
Department: Community Based Services					
10 Community Mobilisation	219,014	0	38,552	18%	21,506
Sub-Total	219,014	0	38,552	18%	21,506
Department: Planning					
10 Planning and Statistics	331,098	0	52,221	16%	36,455
Sub-Total	331,098	0	52,221	16%	36,455
Department: Internal Audit					
10 Compliance	85,000	0	12,208	14%	7,800
Sub-Total	85,000	0	12,208	14%	7,800
Department: Trade, Industry and Local Development					
10 Commercial Services	114,927	0	15,084	13%	6,605
Sub-Total	114,927	0	15,084	13%	6,605
Grand Total	27,996,412	0	9,675,090	35%	5,746,806

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,718,961	5,363,422	1,774,878	48%	1,094,649
Locally Raised Revenues	302,000	302,000	258,070	85%	258,070
Multi-Sectoral Transfers to LLGs_NonWage	1,518,062	1,518,062	22,368	1%	22,368
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	713,755	2,358,216	1,184,144	166%	594,104
Urban Unconditional Grant Wage	1,148,204	1,148,204	300,359	26%	215,138
Urban Unconditional Non-Wage	36,940	36,940	9,938	27%	4,969
Development Revenues	521,330	521,330	266,130	51%	203,898
Locally Raised Revenues	62,000	62,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	344,330	344,330	72,165	21%	72,165
Urban Discretionary Equalisation Development Grant	115,000	115,000	193,965	169%	131,733
Total Revenues Shares	4,240,292	5,884,753	2,041,009	48%	1,298,547
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,148,204	1,148,204	300,359	26%	215,137
Non Wage	2,570,757	4,215,218	1,308,111	51%	912,252
Development Expenditure					
Domestic Development	521,330	521,330	193,965	37%	127,733
External Financing	0	0	0	0%	0
Total Expenditure	4,240,292	5,884,753	1,802,435	43%	1,255,123
C: Unspent Balances					
Recurrent Balances			166,408		
Wage			0		
Non Wage			166,408		
Development Balances			72,165		
Domestic Development			72,165		
External Financing			0		
Total Unspent			238,573		

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department in Q2 received UGX.1,298,547,000 representing 48% of the approved budget released and UGX.1,931,940,000 cumulatively.

In terms of revenue releases;

The best was UDDEG at UGX.131,733,000 representing 169% of the approved budget released, Programme Conditional Grant - Non Wage Recurrent was UGX. 594,104,000 representing 166% performance, Locally raised revenue was UGX.258,070,000 accounting for 85% of the approved budget released, urban unconditional grant wage was UGX.200,603,000 showing 25% performance, Non-wage was UGX.4,969,000 showing 27% performance

In terms of expenditure;

Wage was UGX.215,138,000 representing 26% of the approved budget released, non-wage was UGX.912,252,000 showing 51% performance and domestic development was UGX.127,733,000 accounting for 37% performance

Reasons for unspent balances on the bank account

There was unspent balance of UGX.238,575,000 for recurrent activities to be implemented in the next quarter like trainings, activities to ensure trade order in the city among others

Highlights of physical performance by end of the quarter

- Payment of salaries for staffs under the department done for three months
- Admin office, registry and human resource functionalised
- Trade order in town enforced
- Induction of newly recruited staffs done e.g. teachers, town agents

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	250,000	250,000	117,500	47%	68,283
Locally Raised Revenues	50,000	50,000	24,156	48%	14,967
Urban Unconditional Grant Wage	163,000	163,000	78,344	48%	45,816
Urban Unconditional Non-Wage	37,000	37,000	15,000	41%	7,500
Development Revenues	283,000	283,000	7,880	3%	6,800
Locally Raised Revenues	263,000	263,000	0	0%	0
Urban Discretionary Equalisation Development Grant	20,000	20,000	7,880	39%	6,800
Total Revenues Shares	533,000	533,000	125,380	24%	75,083
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,000	163,000	78,344	48%	45,816
Non Wage	87,000	87,000	39,074	45%	22,385
Development Expenditure					
Domestic Development	283,000	283,000	7,880	3%	6,800
External Financing	0	0	0	0%	0
Total Expenditure	533,000	533,000	125,298	24%	75,001
C: Unspent Balances					
Recurrent Balances			82		
Wage			0		
Non Wage			82		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			82		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City**Quarter 2****SECTION B : Summary by Department**

By half year, the department planned recurrent revenue was Ugx.533,000,000 but got 119,621,000 representing a 22% performance of which Urban Unconditional Grant Non-Wage planned for 37,000,000 but got 15,000,000 representing a 41%, Urban Unconditional Grant Wage planned for 163,000,000 but got 72,585,000 representing a 45% performance and Locally Raised Revenues planned for 50,000,000 but got 24,156,000 representing a 48% performance, Urban Discretionary Equalisation Development Grant planned for 20,000,000 but got 7,880,000 representing a 39% performance

And in the quarter alone, the department got a recurrent revenue of 12,869,000 of which Urban Unconditional Grant Non-Wage 7,500,000, Urban Unconditional Grant Wage got 40,057,000 and Locally Raised Revenues got 14,967,000 and Urban Discretionary Equalisation Development Grant 6,800,000

Reasons for unspent balances on the bank account

The unspent balance in the account is for utility payment.

Highlights of physical performance by end of the quarter

The following activities were performed during the quarter, Staff salaries Paid, Workshops on revenue management conducted, Report submitted, IFMS recurrent costs handled, transport equipment Maintained

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	716,484	985,044	359,695	50%	293,318
Locally Raised Revenues	420,000	420,000	136,241	32%	75,668
Urban Unconditional Grant Wage	0	250,564	68,214	0%	68,214
Urban Unconditional Non-Wage	296,483	314,480	155,240	52%	149,437
Development Revenues	20,000	20,000	3,600	18%	3,600
Locally Raised Revenues	5,000	5,000	0	0%	0
Urban Discretionary Equalisation Development Grant	15,000	15,000	3,600	24%	3,600
Total Revenues Shares	736,484	1,005,044	363,295	49%	296,918
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,564	250,564	68,214	27%	33,764
Non Wage	465,920	734,480	291,480	63%	225,103
Development Expenditure					
Domestic Development	20,000	20,000	3,600	18%	3,600
External Financing	0	0	0	0%	0
Total Expenditure	736,484	1,005,044	363,294	49%	262,467
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			1		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

The Department had approved Budget of Shs 736,484,000= and revised to Shs 1,005,004,000=.In Q2 the outturn was 296,917,000 at 49% of the approved budget released. The cumulative release of Shs 363,294,000=.In terms of expenditure wage was 33,764,000=,Non Wage 225,106,000= and Development of Shs 3,600,000=

Reasons for unspent balances on the bank account

There no un spent balances

Highlights of physical performance by end of the quarter

Payment of salaries of City mayor, deputy, city mayor, division mayors , deputy division mayors , city speaker, and 3 members of the city executive committee and chairman city service commission . Payment of emoluments for 2 months for the city councilors, payment of duty facilitation allowance for the executive committee of the city and 2 speakers .Payment of exgratia for city and division councilors for 2 quarters , payment of Honororia for LCI and LCII Chairpersons for 2 quareter
functionalization of the office boards commissions offices

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department***Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	153,128	207,029	82,770	54%	54,732
Locally Raised Revenues	55,000	55,000	9,256	17%	4,500
Programme Conditional Grant - Non Wage Recurrent	0	53,901	26,950	0%	26,950
Programme Conditional Grant - Wage Recurrent	93,128	93,128	46,564	50%	23,282
Urban Unconditional Non-Wage	5,000	5,000	0	0%	0
<i>Development Revenues</i>	35,000	41,167	7,917	23%	7,917
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	0	0	3,084	0%	3,084
Transitional Conditional Grant - Development	0	6,167	0	0%	0
Urban Discretionary Equalisation Development Grant	15,000	15,000	4,833	32%	4,833
Total Revenues Shares	188,128	248,196	90,687	48%	62,649

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	93,128	93,128	42,130	45%	28,627
Non Wage	60,000	113,901	36,206	60%	31,450
<i>Development Expenditure</i>					
Domestic Development	35,000	41,167	7,917	23%	7,917
External Financing	0	0	0	0%	0
Total Expenditure	188,128	248,196	86,253	46%	67,994

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			4,434		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			4,434		

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q2 the Department received a total Revenue of Shs 62,649,000 and Cumulative release of Shs 90,687,000= which accounts for 48% of the approved Budget Released of which Local revenue was 4,500,000, Programme Conditional Grant Non Wage was 26,950,000, Programme conditional Grant Wage 23,282,000. There was also 3,084,000 as a programme conditional Grant Development

Reasons for unspent balances on the bank account

There was unspent balance of Shs 4,434,000 wage Meant for the staff to be recruited on replacement basis

Highlights of physical performance by end of the quarter

Salary Paid for 3 staffs
Laptop procured
Extension services to 10 Farmer groups
Payment of PDCs and Town Agents
Attended UVA Symposium

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,690,831	2,690,831	1,101,105	41%	551,898
Locally Raised Revenues	30,000	30,000	2,690	9%	2,690
Programme Conditional Grant - Non Wage Recurrent	213,371	213,371	106,686	50%	53,343
Programme Conditional Grant - Wage Recurrent	1,983,460	1,983,460	991,730	50%	495,865
Urban Unconditional Grant Wage	460,000	460,000	0	0%	0
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	1,775,308	1,775,308	766,488	43%	766,488
External Financing	228,301	228,301	1,485	1%	1,485
Locally Raised Revenues	17,000	17,000	0	0%	0
Programme Conditional Grant - Development	30,006	30,006	15,003	50%	15,003
Transitional Conditional Grant - Development	1,500,000	1,500,000	750,000	50%	750,000
Total Revenues Shares	4,466,139	4,466,139	1,867,594	42%	1,318,386
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,443,460	2,443,460	982,244	40%	557,860
Non Wage	247,371	247,371	106,980	43%	56,557
Development Expenditure					
Domestic Development	1,547,006	1,547,006	0	0%	0
External Financing	228,301	228,301	1485	1%	1,485
Total Expenditure	4,466,139	4,466,139	1,090,709	24%	615,903
C: Unspent Balances					
Recurrent Balances			11,882		
Wage			9,486		
Non Wage			2,396		
Development Balances			765,003		
Domestic Development			765,003		
External Financing			0		
Total Unspent			776,885		

VOTE: 610 Soroti City**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department in Q2 received UGX.1,318,386,000 representing 42% of the approved budget released and UGX.1,867,594,000 cumulatively.

In terms of releases;

PHC wage, PHC non-wage, PHC development and Transitional devt grant were UGX.495,865,000, UGX.53,343,000, UGX.15,003,000 and UGX.750,000,000 respectively. All these showed 50% of the approved budget released. Locally raised revenue was UGX.2,690,000 accounting for 9% performance. External financing was UGX.1,485,000 representing 1% performance. There was non-release of local revenue development, urban unconditional grant wage and non-wage to the dept.

In terms of expenditure;

Wage was UGX.460,553,000 reflecting 36% performance, non-wage was at UGX.56,557,000 showing 43% performance, external financing was UGX.1,485,000 performing at 1%. There was no expenditure on development grants. The total expenditure stood at 22% within the quarter at UGX.518,595,000

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX.874,192,000.

-Wage was UGX.106,794,000 and this is due to non-recruitment of staffs due to total ban on recruitment by government except on replacement basis

-Non-wage was UGX.2,396,000 as the funds meant to conclude payment of activities during child days plus

-Domestic development was UGX.765,003,000 of which UGX.750,000,000 was meant for the construction of Otatai HCIII in East Division which has been delayed by the procurement process.

UGX.15,000,003 was meant to pay the contractor on the completion construction works on the health block

Highlights of physical performance by end of the quarter

-Payment of salaries for all the health staff

-Support Supervision of health facilities by the DHT done

-Performance reviews done

-Health office functionalized.

-public health activities done like inspections

-Child health days conducted and reported

-Reporting done through the ehmis and data cleaning conducted

-Construction of the health office dept on completion stages

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,741,072	11,046,948	4,994,969	47%	2,165,184
Locally Raised Revenues	40,000	40,000	3,890	10%	3,890
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,037,199	2,136,863	679,066	33%	0
Programme Conditional Grant - Wage Recurrent	8,602,874	8,809,084	4,301,437	50%	2,150,718
Urban Unconditional Grant Wage	40,000	40,000	0	0%	0
Urban Unconditional Non-Wage	6,000	6,000	10,576	176%	10,576
Development Revenues	356,806	1,186,582	582,782	163%	443,291
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	300,000	300,000	139,491	46%	0
Programme Conditional Grant - Development	56,806	56,806	443,291	780%	443,291
Transitional Conditional Grant - Development	0	829,776	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	11,097,878	12,233,529	5,577,751	50%	2,608,475
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,642,874	8,849,084	4,075,259	47%	2,283,861
Non Wage	2,098,199	2,197,863	693,532	33%	19,390
Development Expenditure					
Domestic Development	356,806	1,186,582	145,091	41%	5,599
External Financing	0	0	0	0%	0
Total Expenditure	11,097,878	12,233,529	4,913,882	44%	2,308,850
C: Unspent Balances					
Recurrent Balances					
Wage			226,178		
Non Wage			0		
Development Balances					
			437,691		

VOTE: 610 Soroti City**Quarter 2****SECTION B : Summary by Department**

Domestic Development	437,691	
External Financing	0	
Total Unspent	663,869	

Summary of Department Revenues and Expenditure by Source

In Q2 the Department received a total Revenue of Shs 2,608,475,000 of the approved Budget Release accounting to 50% of the approved Budget released and A cumulative total of Shs 5,577,751,000 out of Approved Budget of 11,097,878,000 and revised Budget of Shs 12,233,529,000=.In terms of Expenditures 2,182,837,000 was the Total at 43% of the Budget releases mainly for wage of Shs 2,157,847,000,Non Wage of Shs 19,390,000 and Development of Shs 5,599,000=

Reasons for unspent balances on the bank account

There was unspent balance of Shs 663,869,000= of which wage was 226,178,000 and Development for Teso College Aloet as UGIFT Funds not paid out to the Contractor amounting to 437,691,000=

Highlights of physical performance by end of the quarter

The funds were used for payment of salaries for all teachers, Monitoring of education projects like construction works in Aloet Primary school among others, Inspection of schools, Education office Functionalized,sports management and copacity building.
There was facilitation for PLE Exams

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,296,776	1,296,776	236,635	18%	160,536
Locally Raised Revenues	50,000	50,000	1,180	2%	1,180
Other Transfers from Central Government	865,176	865,176	88,124	10%	68,124
Urban Unconditional Grant Wage	377,600	377,600	147,331	39%	91,232
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	4,365,676	4,524,132	1,523,559	35%	250,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	3,355,676	3,514,132	1,023,559	31%	0
Total Revenues Shares	5,662,452	5,820,908	1,760,194	31%	410,536
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	377,600	377,600	147,331	39%	91,232
Non Wage	919,176	919,176	83,084	9%	68,704
Development Expenditure					
Domestic Development	4,365,676	4,524,132	894,266	20%	889,268
External Financing	0	0	0	0%	0
Total Expenditure	5,662,452	5,820,908	1,124,681	20%	1,049,204
C: Unspent Balances					
Recurrent Balances			6,220		
Wage			0		
Non Wage			6,220		
Development Balances			629,293		
Domestic Development			629,293		
External Financing			0		
Total Unspent			635,514		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City**Quarter 2****SECTION B : Summary by Department**

The department had a cumulative release of Shs 1,760,194,000= but a quarter outturn of Shs 410,536,000= which is 31% of the approved Budget Released. Locally raised Revenue was 1,180,000=, Other Transfers 68,124,000= wage was 91,232,000= and Development was 250,000,000= In terms of cumulative releases Locally Raised revenue was 1,180,000= Other Transfers 88,124,000= wage was 147,331,000 and Transitional Development of 500,000,000= and UDDEG 1,023,559,000=. In terms of Expenditure wage was 91,232,000= Non Wage 68,704,000= and Development of 889,268,000=

Reasons for unspent balances on the bank account

There was unspent balance of Shs 635,514,000=. The available balances are majorly for the on going works (solar street lighting) under USMID-AF grant where the contractor has not yet achieved substantial completion level to qualify for payment. There were also contradicting guidelines to enable spending of the road maintenance grant in time. The City also lacks road equipment like grader to facilitate implementation of activities in time.

Highlights of physical performance by end of the quarter

During the Quarter the department paid monthly salaries to 7 departmental staff, paid monthly wages to 60 road gangs, 6 gang leaders, 4 road overseers and one mechanic assistant, repaired 3 vehicles and two road equipment (grader and wheel loader), mechanized road maintenance of 18km, L.P.O issued for supply of road materials including gravel, cement, hardcore, sand, culverts etc, supervised and monitored road works and made reports to the line ministries/agencies.

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	322,000	322,000	50,473	16%	39,897
Locally Raised Revenues	100,000	100,000	4,300	4%	4,060
Other Transfers from Central Government	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	195,000	195,000	46,173	24%	35,837
Urban Unconditional Non-Wage	7,000	7,000	0	0%	0
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	322,000	322,000	50,473	16%	39,897
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,000	195,000	46,173	24%	35,837
Non Wage	127,000	127,000	4,300	3%	4,060
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	322,000	322,000	50,473	16%	39,897
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

The Department in Q2 received UGX 34,815,000 out of the approved annual budget of UGX 322,000,000 accounting for 14% of the budget received. In terms of releases the best is Urban unconditional grant wage which is UGX 30,755,000 representing 21% performance. It was followed by locally raised revenue UGX 4,046,000 accounting for 4% performance. in-terms of expenditure wage was 30,755,000/= and non wage 4,060,000/=

Reasons for unspent balances on the bank account

No unspent funds

Highlights of physical performance by end of the quarter

Payment of the salaries for two staff, office functionalised.

3 wetlands inspected

4 ESIA reports reviewed and submitted to NEMA

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	219,014	219,014	38,552	18%	21,718
Locally Raised Revenues	40,000	40,000	27	0%	0
Other Transfers from Central Government	105,542	105,542	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,121	23,121	11,561	50%	5,780
Urban Unconditional Grant Wage	44,351	44,351	22,012	50%	10,986
Urban Unconditional Non-Wage	6,000	6,000	4,952	83%	4,952
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	219,014	219,014	38,552	18%	21,718
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,351	44,351	22,012	50%	10,986
Non Wage	174,663	174,663	16,540	9%	10,520
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	219,014	219,014	38,552	18%	21,506
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

In Q2 the Department received a total revenue of Shs 21,718,000= of which programme grant Wage was 5,780,000, Urban unconditional grant wage was 10,986,000 and Urban Unconditional Grant non wage of Shs 4,952,000. In terms of expenditure wage was 10,986,000= and Non Wage of Shs 10,520,000=

Reasons for unspent balances on the bank account

No unspent funds for the department.

Highlights of physical performance by end of the quarter

staff salaries paid for all the 10 staff in the department, held quarterly coordination meetings for the women youth ,older persons and PWD Councils, paid honoraria to 25 Fal instructors, older persons supported to attend the national celebrations, 4 communities sensitized, 7 PWD Groups, 3 women Groups under UWEP, 4 YLP Groups and three older persons groups formulated and supported under the departmental grants .gender mainstreamed in to the departmental activities.

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	323,098	323,098	52,221	16%	35,994
Locally Raised Revenues	60,000	60,000	15,639	26%	15,639
Other Transfers from Central Government	2,100	2,100	0	0%	0
Urban Unconditional Grant Wage	232,000	232,000	29,082	13%	16,605
Urban Unconditional Non-Wage	28,998	28,998	7,500	26%	3,750
Development Revenues	8,000	8,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	331,098	331,098	52,221	16%	35,994
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	232,000	232,000	29,082	13%	16,606
Non Wage	91,098	91,098	23,139	25%	19,849
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	331,098	331,098	52,221	16%	36,455
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

The department in Q2 received a total of UGX.35,994,000 representing 16% of the approved budget released and UGX.52,221,000 cumulatively.

In terms of releases;

The best was locally raised revenue at UGX.15,639,000 representing 26% of the approved budget released and UGX.15,639,000 cumulatively. It was followed by urban unconditional grant non-wage at UGX.3,750,000 accounting for 26% of the approved budget released and UGX.7,500,000 cumulatively. The last was urban unconditional grant wage at UGX.16,605,000 representing 13% of the approved budget released and UGX.52,221,000 cumulatively. There was non-release of development grants to the department.

In terms of expenditure;

Wage performed at UGX.16,605,000 accounting for 11% performance while non-wage performed at UGX.19,849,000 showing 25% performance within the quarter.

There was no expenditure on development grants due to non-release

Reasons for unspent balances on the bank account

There was no unspent balance within the quarter

Highlights of physical performance by end of the quarter

- Payment of salaries for the senior planner and the statistician done
- Planning unit office functionalised
- Budget conference both at the divisions and the headquarters conducted
- Reports submitted to line ministries

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	80,000	80,000	12,208	15%	7,067
Locally Raised Revenues	35,000	35,000	566	2%	566
Urban Unconditional Grant Wage	35,000	35,000	11,642	33%	6,501
Urban Unconditional Non-Wage	10,000	10,000	0	0%	0
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	85,000	85,000	12,208	14%	7,067
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,000	35,000	11,642	33%	6,500
Non Wage	45,000	45,000	566	1%	1,300
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,000	85,000	12,208	14%	7,800
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

The department received Ugx 6,226,000 representing 14% of approved budget released. This is released under Urban Unconditional Grants wage Ugx 5,660,000 that represents 31% of approve budget released, Local Revenue Ugx 566,000 representing 2%. On the side of expenditure, Ugx 5,660,000 was spent on department staff salaries for quarter two representing 31% of the budget, and 1,300,000 on running the audit programs representing 1%.

Reasons for unspent balances on the bank account

There was no unspent balance by the end of the quarter

Highlights of physical performance by end of the quarter

Two department staff paid salary for 3 months, quarterly internal audit reports produced and submitted to relevant authorities.

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	104,927	104,927	15,085	14%	6,605
Locally Raised Revenues	48,000	48,000	3,958	8%	498
Programme Conditional Grant - Non Wage Recurrent	7,731	7,731	3,866	50%	1,933
Urban Unconditional Grant Wage	45,196	45,196	7,261	16%	4,174
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
<i>Development Revenues</i>	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	114,927	114,927	15,085	13%	6,605
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	45,196	45,196	7,260	16%	4,173
Non Wage	59,731	59,731	7,824	13%	2,432
<i>Development Expenditure</i>					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	114,927	114,927	15,084	13%	6,605
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			1		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

In Q2 the Department received a total Revenue of Shs 6,605,000= which is 13% of the Approved Budget released, The Cumulative release was 15,927,000=.In Terms of expenditure wage was 4,173,000= and Non Wage of Shs 2,432,000=

Reasons for unspent balances on the bank account

no unspent balance

Highlights of physical performance by end of the quarter

720 businesses assessed and issued for Trade Licensing for operation

- Two Trainings conducted on financial literacy with stakeholders and detailed training report submitted to relevant authority.

81 Hotels inspected, and data captured

• One barazas organised and data captured

- six cases of grievances and possible remedies achieved.

-175 small scale industries data collected

- Detailed report on field technical supervision availed"

-25 Pdm Sacco prepared for disbursement of fund

-2801 individual benefited on PDM

-Training on financial management held with emyooga groups

VOTE: 610 Soroti City**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Salary paid Quarterly	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,148,204	215,137
	Total for Budget Output	1,148,204	215,137
	Wage	1,148,204	215,137
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		300,000	0
221002 Workshops, Meetings and Seminars		4,738	0
221003 Staff Training		10,000	0
221009 Welfare and Entertainment		50,000	0
221011 Printing, Stationery, Photocopying and Binding		50,000	0
223001 Property Management Expenses		70,000	0
223005 Electricity		33,500	0
223006 Water		10,000	0
227001 Travel inland		222,070	0
227004 Fuel, Lubricants and Oils		100,000	0
312121 Non-Residential Buildings - Acquisition		51,497	0
312129 Other Buildings other than dwellings - Acquisition		19,000	0

VOTE: 610 Soroti City**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	5,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,500	0
312216 Cycles - Acquisition	20,000	0
312231 Office Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	11,000	0
313121 Non-Residential Buildings - Improvement	25,000	0
Total for Budget Output	988,306	0
Wage	0	0
Non-Wage	814,738	0
GoU Dev	173,567	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Quarterly Pension and Gratuity paid NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	424,987	169,614
273105 Gratuity	288,768	452,256
Total for Budget Output	713,755	621,870
Wage	0	0
Non-Wage	713,755	621,870
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0

VOTE: 610 Soroti City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	40,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
223001 Property Management Expenses	70,000	0
227001 Travel inland	243,324	0
227004 Fuel, Lubricants and Oils	200,000	0
Total for Budget Output	643,324	0
Wage	0	0
Non-Wage	643,324	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	50,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
263402 Transfer to Other Government Units	0	303,596
312139 Other Structures - Acquisition	170,763	0
Total for Budget Output	230,763	303,596
Wage	0	0
Non-Wage	60,000	231,430
GoU Dev	170,763	72,165
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 610 Soroti City**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,561	6,840
212102 Medical expenses (Employees)	3,004	0
221002 Workshops, Meetings and Seminars	23,000	15,000
221003 Staff Training	30,000	0
221007 Books, Periodicals & Newspapers	2,700	0
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	13,000	9,800
221011 Printing, Stationery, Photocopying and Binding	25,251	3,094
221012 Small Office Equipment	10,000	0
221014 Bank Charges and other Bank related costs	500	303
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	8,400	0
222002 Postage and Courier	1,060	0
223001 Property Management Expenses	19,000	15,000
223004 Guard and Security services	7,000	0
223005 Electricity	5,000	0
223006 Water	5,000	0
224010 Protective Gear	5,560	0
225101 Consultancy Services	10,000	2,430
226002 Licenses	2,000	0
227001 Travel inland	138,040	31,184
227004 Fuel, Lubricants and Oils	23,464	500
228002 Maintenance-Transport Equipment	18,000	6,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500	735
273101 Medical expenses (To general public)	5,000	0
273102 Incapacity, death benefits and funeral expenses	6,000	4,000
312139 Other Structures - Acquisition	26,000	0
312216 Cycles - Acquisition	36,000	0
312221 Light ICT hardware - Acquisition	32,000	19,334
Total for Budget Output	515,940	114,519

VOTE: 610 Soroti City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	58,952
	GoU Dev	55,568
	Ext Finance	0
	Total for Department	1,255,123
	Wage	215,137
	Non-Wage	912,252
	GoU Dev	127,733
	Ext Finance	0

VOTE: 610 Soroti City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	163,000	45,816
Total for Budget Output	163,000	45,816
Wage	163,000	45,816
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,130
221002 Workshops, Meetings and Seminars	2,000	1,000
221007 Books, Periodicals & Newspapers	600	300
221008 Information and Communication Technology Supplies.	900	600
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	3,137
221017 Membership dues and Subscription fees.	4,000	1,000
222001 Information and Communication Technology Services.	1,000	100
223001 Property Management Expenses	2,000	1,000
227001 Travel inland	10,000	4,000
227004 Fuel, Lubricants and Oils	1,000	200
228001 Maintenance-Buildings and Structures	1,000	0

VOTE: 610 Soroti City**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	40,000	13,467
Wage	0	0
Non-Wage	40,000	13,467
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	6,000
227001 Travel inland	15,000	2,300
228001 Maintenance-Buildings and Structures	35,000	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312231 Office Equipment - Acquisition	20,000	0
313121 Non-Residential Buildings - Improvement	178,000	0
Total for Budget Output	293,000	8,300
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	283,000	6,800
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	320

VOTE: 610 Soroti City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	1,000	260
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	1,000	405
227004 Fuel, Lubricants and Oils	1,000	320
228002 Maintenance-Transport Equipment	1,000	183
Total for Budget Output	37,000	9,738
Wage	0	0
Non-Wage	37,000	9,738
GoU Dev	0	0
Ext Finance	0	0
Total for Department	533,000	77,321
Wage	163,000	45,816
Non-Wage	87,000	24,705
GoU Dev	283,000	6,800
Ext Finance	0	0

VOTE: 610 Soroti City**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	16,500	1,000	
221002 Workshops, Meetings and Seminars	6,500	0	
221009 Welfare and Entertainment	5,000	800	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
Total for Budget Output	30,000	1,800	
Wage	0	0	
Non-Wage	30,000	1,800	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	7,500	0	
221002 Workshops, Meetings and Seminars	9,500	0	
221004 Recruitment Expenses	58,000	9,000	
227001 Travel inland	4,000	0	
Total for Budget Output	79,000	9,000	
Wage	0	0	
Non-Wage	79,000	9,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 610 Soroti City**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	5,212	1,303
221001 Advertising and Public Relations	12,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	1,965
Total for Budget Output	39,212	3,268
Wage	0	0
Non-Wage	39,212	3,268
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	250
211107 Boards, Committees and Council Allowances	164,000	36,660
212102 Medical expenses (Employees)	3,000	0
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	32,000	15,700
221011 Printing, Stationery, Photocopying and Binding	9,000	2,500
221012 Small Office Equipment	10,000	1,020
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	35,000	9,775
227004 Fuel, Lubricants and Oils	5,000	2,428
228002 Maintenance-Transport Equipment	10,000	3,052

VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	3,000	0
312235 Furniture and Fittings - Acquisition	15,000	3,600
Total for Budget Output	304,000	74,985
Wage	0	0
Non-Wage	284,000	71,385
GoU Dev	20,000	3,600
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	250,564	33,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,707	4,370
Total for Budget Output	269,271	38,134
Wage	250,564	33,764
Non-Wage	18,707	4,370
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	1,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	15,000	1,000

VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	736,484
	Wage	250,564
	Non-Wage	465,920
	GoU Dev	20,000
	Ext Finance	0

VOTE: 610 Soroti City**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Salary paid for 3 months	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	93,128	28,627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	4,000
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	20,000	0
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	17,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
312221 Light ICT hardware - Acquisition	5,000	4,833
Total for Budget Output	188,128	42,960
Wage	93,128	28,627
Non-Wage	60,000	4,500
GoU Dev	35,000	9,833
Ext Finance	0	0
Total for Department	188,128	42,960
Wage	93,128	28,627
Non-Wage	60,000	4,500
GoU Dev	35,000	9,833
Ext Finance	0	0

VOTE: 610 Soroti City**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	460,000	47,333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,825	3,236
212102 Medical expenses (Employees)	300	0
221002 Workshops, Meetings and Seminars	50,473	0
221008 Information and Communication Technology Supplies.	1,235	0
221009 Welfare and Entertainment	943	0
221011 Printing, Stationery, Photocopying and Binding	1,700	500
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	2,100	500
223001 Property Management Expenses	12,538	2,850
223005 Electricity	500	0
223006 Water	2,100	0
227001 Travel inland	150,874	6,874
227004 Fuel, Lubricants and Oils	3,655	0
228002 Maintenance-Transport Equipment	3,800	0
273102 Incapacity, death benefits and funeral expenses	3,000	650
312121 Non-Residential Buildings - Acquisition	30,006	0
312235 Furniture and Fittings - Acquisition	17,000	0
Total for Budget Output	753,849	61,943
Wage	460,000	47,333
Non-Wage	62,542	13,125
GoU Dev	47,006	0
Ext Finance	184,301	1,485

Budget Output: 320165 Primary Health care services

VOTE: 610 Soroti City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
10	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,983,460	510,527
221011 Printing, Stationery, Photocopying and Binding	6,500	0
221012 Small Office Equipment	1,000	250
227001 Travel inland	44,000	0
263308 Sector Conditional Grant (Non-Wage)	177,330	44,332
312121 Non-Residential Buildings - Acquisition	1,500,000	0
Total for Budget Output	3,712,289	555,110
Wage	1,983,460	510,527
Non-Wage	184,830	44,582
GoU Dev	1,500,000	0
Ext Finance	44,000	0
Total for Department	4,466,139	617,053
Wage	2,443,460	557,860
Non-Wage	247,371	57,707
GoU Dev	1,547,006	0
Ext Finance	228,301	1,485

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Capitation Paid Quarterly	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,512	0
263308 Sector Conditional Grant (Non-Wage)	489,304	0
Total for Budget Output	495,816	0
Wage	0	0
Non-Wage	495,816	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,291,726	856,604
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	11,210	0
312121 Non-Residential Buildings - Acquisition	16,000	5,599
312139 Other Structures - Acquisition	18,806	0
312235 Furniture and Fittings - Acquisition	14,000	0
Total for Budget Output	3,359,742	862,204
Wage	3,291,726	856,604
Non-Wage	11,210	0
GoU Dev	56,806	5,599
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 610 Soroti City**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,388,320	0
Total for Budget Output	1,388,320	0
Wage	0	0
Non-Wage	1,388,320	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Secondary Schools functionalised and Staffs paid in a quarter NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,919,574	1,325,442
Total for Budget Output	4,919,574	1,325,442

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	4,919,574
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Salary paid to Skills Staffs in Aquarter and the Institutions NA
functionalised

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	391,573	97,910	
Total for Budget Output	391,573	97,910	
Wage	391,573	97,910	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,014	0	
227001 Travel inland	68,936	0	
Total for Budget Output	78,950	0	
Wage	0	0	
Non-Wage	78,950	0	
GoU Dev	0	0	

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	40,000	3,904	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,014	500	
221009 Welfare and Entertainment	12,874	0	
227001 Travel inland	33,126	3,890	
Total for Budget Output	96,014	8,294	
Wage	40,000	3,904	
Non-Wage	56,014	4,390	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	15,000	
Total for Budget Output	15,000	15,000	
Wage	0	0	
Non-Wage	15,000	15,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,014	0	
221009 Welfare and Entertainment	10,000	0	

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,986	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,088	0
Total for Budget Output	52,888	0
Wage	0	0
Non-Wage	52,888	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,097,878	2,308,850
Wage	8,642,874	2,283,861
Non-Wage	2,098,199	19,390
GoU Dev	356,806	5,599
Ext Finance	0	0

VOTE: 610 Soroti City**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Q2 Project monitored and supervised, environmental and social safeguard concerns mitigated or addressed, NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	377,600	91,232
227001 Travel inland	50,000	19,690
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
312131 Roads and Bridges - Acquisition	850,000	86,356
312139 Other Structures - Acquisition	3,355,676	783,222
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	4,743,276	980,500
Wage	377,600	91,232
Non-Wage	0	0
GoU Dev	4,365,676	889,268
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,692	13,199
221003 Staff Training	3,500	0
221008 Information and Communication Technology Supplies.	6,000	1,800
221009 Welfare and Entertainment	8,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	414
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	3,200	600

VOTE: 610 Soroti City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	1,200	600
224010 Protective Gear	1,600	1,600
227001 Travel inland	90,800	8,520
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	492,570	38,082
228002 Maintenance-Transport Equipment	32,874	3,889
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,340	0
Total for Budget Output	919,176	69,304
Wage	0	0
Non-Wage	919,176	69,304
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,662,452	1,049,804
Wage	377,600	91,232
Non-Wage	919,176	69,304
GoU Dev	4,365,676	889,268
Ext Finance	0	0

VOTE: 610 Soroti City**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	35,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	2,820
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	2,000	980
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	20,000	0
223006 Water	5,000	0
224003 Agricultural Supplies and Services	21,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	10,000	260
227004 Fuel, Lubricants and Oils	11,000	0
Total for Budget Output	322,000	39,897
Wage	195,000	35,837
Non-Wage	127,000	4,060
GoU Dev	0	0
Ext Finance	0	0
Total for Department	322,000	39,897
Wage	195,000	35,837
Non-Wage	127,000	4,060
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Quarterly meeting held NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,545
Total for Budget Output	10,000	1,545
Wage	0	0
Non-Wage	10,000	1,545
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salary Paid to Staffs in A Quarter and office functionalized NA
in A quarter**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	44,351	10,986

VOTE: 610 Soroti City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	5,000	1,500
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	33,442	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	113,793	12,486
Wage	44,351	10,986
Non-Wage	69,442	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	35,221	7,475
Total for Budget Output	35,221	7,475
Wage	0	0
Non-Wage	35,221	7,475
GoU Dev	0	0
Ext Finance	0	0
Total for Department	219,014	21,506
Wage	44,351	10,986
Non-Wage	174,663	10,520
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	232,000	16,606	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,302	0	
221009 Welfare and Entertainment	3,000	2,559	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
221012 Small Office Equipment	10,000	0	
227001 Travel inland	25,798	3,790	
227004 Fuel, Lubricants and Oils	6,000	0	
273101 Medical expenses (To general public)	3,000	0	
312221 Light ICT hardware - Acquisition	8,000	0	
Total for Budget Output	296,100	23,955	
	Wage	232,000	16,606
	Non-Wage	56,100	7,349
	GoU Dev	8,000	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	5,000	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	2,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	
227001 Travel inland	4,000	1,500	

VOTE: 610 Soroti City**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	16,000 9,500
	Wage	0 0
	Non-Wage	16,000 9,500
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212102 Medical expenses (Employees)	500	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	998	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	18,998	4,500
Wage	0	0
Non-Wage	18,998	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	331,098	37,955
Wage	232,000	16,606
Non-Wage	91,098	21,349
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	35,000	6,500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	500	
221003 Staff Training	2,000	0	
221008 Information and Communication Technology Supplies.	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221012 Small Office Equipment	2,000	0	
221017 Membership dues and Subscription fees.	2,000	0	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	9,000	1,300	
227004 Fuel, Lubricants and Oils	9,000	0	
228002 Maintenance-Transport Equipment	4,000	0	
312423 Computer Software - Acquisition	5,000	0	
Total for Budget Output	85,000	8,300	
Wage	35,000	6,500	
Non-Wage	45,000	1,800	
GoU Dev	5,000	0	
Ext Finance	0	0	
Total for Department	85,000	8,300	
Wage	35,000	6,500	
Non-Wage	45,000	1,800	
GoU Dev	5,000	0	
Ext Finance	0	0	

VOTE: 610 Soroti City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	5,000	0	
312221 Light ICT hardware - Acquisition	10,000	0	
Total for Budget Output	15,000	0	
Wage	0	0	
Non-Wage	5,000	0	
GoU Dev	10,000	0	
Ext Finance	0	0	

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500	
221002 Workshops, Meetings and Seminars	2,731	932	
Total for Budget Output	6,731	1,432	
Wage	0	0	
Non-Wage	6,731	1,432	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190032 Product and Services Market Research**

N / A

VOTE: 610 Soroti City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	7,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	45,196	4,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	73,196	4,173
Wage	45,196	4,173
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	5,000	1,000
Total for Budget Output	10,000	1,000

VOTE: 610 Soroti City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	114,927
	Wage	4,173
	Non-Wage	2,432
	GoU Dev	0
	Ext Finance	0

VOTE: 610 Soroti City**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Salary paid Quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	1,148,204	300,359
Total for Budget Output	1,148,204	300,359
Wage	1,148,204	300,359
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000	0
221002 Workshops, Meetings and Seminars	4,738	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	50,000	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0
223001 Property Management Expenses	70,000	0
223005 Electricity	33,500	0
223006 Water	10,000	0
227001 Travel inland	222,070	0

VOTE: 610 Soroti City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	100,000	0
312121 Non-Residential Buildings - Acquisition	51,497	0
312129 Other Buildings other than dwellings - Acquisition	19,000	0
312131 Roads and Bridges - Acquisition	5,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,500	0
312216 Cycles - Acquisition	20,000	0
312231 Office Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	11,000	0
313121 Non-Residential Buildings - Improvement	25,000	0
Total for Budget Output	988,306	0
Wage	0	0
Non-Wage	814,738	0
GoU Dev	173,567	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Quarterly Pension and Gratuity paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	424,987	320,162
273105 Gratuity	288,768	452,256
Total for Budget Output	713,755	772,418
Wage	0	0
Non-Wage	713,755	772,418
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 610 Soroti City

Quarter 2

Department: 010 Administration

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

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	40,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
223001 Property Management Expenses	70,000	0
227001 Travel inland	243,324	0
227004 Fuel, Lubricants and Oils	200,000	0
Total for Budget Output	643,324	0
Wage	0	0
Non-Wage	643,324	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	50,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
263402 Transfer to Other Government Units	0	560,120
312139 Other Structures - Acquisition	170,763	0
Total for Budget Output	230,763	560,120
Wage	0	0
Non-Wage	60,000	443,978

VOTE: 610 Soroti City**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	170,763
	Ext Finance	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,561	10,915
212102 Medical expenses (Employees)	3,004	0
221002 Workshops, Meetings and Seminars	23,000	17,020
221003 Staff Training	30,000	10,000
221007 Books, Periodicals & Newspapers	2,700	0
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	13,000	10,880
221011 Printing, Stationery, Photocopying and Binding	25,251	4,312
221012 Small Office Equipment	10,000	0
221014 Bank Charges and other Bank related costs	500	539
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	8,400	0
222002 Postage and Courier	1,060	0
223001 Property Management Expenses	19,000	15,000
223004 Guard and Security services	7,000	0
223005 Electricity	5,000	2,300
223006 Water	5,000	1,000
224010 Protective Gear	5,560	0
225101 Consultancy Services	10,000	7,430
226002 Licenses	2,000	0
227001 Travel inland	138,040	56,054

VOTE: 610 Soroti City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,464	3,220
228002 Maintenance-Transport Equipment	18,000	6,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500	735
273101 Medical expenses (To general public)	5,000	0
273102 Incapacity, death benefits and funeral expenses	6,000	4,500
312139 Other Structures - Acquisition	26,000	0
312216 Cycles - Acquisition	36,000	0
312221 Light ICT hardware - Acquisition	32,000	19,334
Total for Budget Output	515,940	169,539
Wage	0	0
Non-Wage	338,940	91,716
GoU Dev	177,000	77,823
Ext Finance	0	0
Total for Department	4,240,292	1,802,435
Wage	1,148,204	300,359
Non-Wage	2,570,757	1,308,111
GoU Dev	521,330	193,965
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	163,000	78,344
Total for Budget Output	163,000	78,344
Wage	163,000	78,344
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,930
221002 Workshops, Meetings and Seminars	2,000	1,000
221007 Books, Periodicals & Newspapers	600	300
221008 Information and Communication Technology Supplies.	900	600
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	3,137
221017 Membership dues and Subscription fees.	4,000	1,000
222001 Information and Communication Technology Services.	1,000	100
223001 Property Management Expenses	2,000	1,000

VOTE: 610 Soroti City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	8,739
227004 Fuel, Lubricants and Oils	1,000	1,000
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	40,000	20,806
Wage	0	0
Non-Wage	40,000	20,806
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	7,080
227001 Travel inland	15,000	2,300
228001 Maintenance-Buildings and Structures	35,000	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312231 Office Equipment - Acquisition	20,000	0
313121 Non-Residential Buildings - Improvement	178,000	0
Total for Budget Output	293,000	9,380
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	283,000	7,880
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 610 Soroti City

Quarter 2

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,320
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,000	510
221016 Systems Recurrent costs	30,000	15,000
227001 Travel inland	1,000	805
227004 Fuel, Lubricants and Oils	1,000	520
228002 Maintenance-Transport Equipment	1,000	183
Total for Budget Output	37,000	19,338
Wage	0	0
Non-Wage	37,000	19,338
GoU Dev	0	0
Ext Finance	0	0
Total for Department	533,000	127,868
Wage	163,000	78,344
Non-Wage	87,000	41,644
GoU Dev	283,000	7,880
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,500	9,000
221002 Workshops, Meetings and Seminars	6,500	2,000
221009 Welfare and Entertainment	5,000	800
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	30,000	11,800
Wage	0	0
Non-Wage	30,000	11,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,500	0
221002 Workshops, Meetings and Seminars	9,500	0
221004 Recruitment Expenses	58,000	18,000
227001 Travel inland	4,000	1,170
Total for Budget Output	79,000	19,170
Wage	0	0
Non-Wage	79,000	19,170
GoU Dev	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	5,212	1,303
221001 Advertising and Public Relations	12,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	1,965
Total for Budget Output	39,212	3,268
Wage	0	0
Non-Wage	39,212	3,268
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	250
211107 Boards, Committees and Council Allowances	164,000	53,760
212102 Medical expenses (Employees)	3,000	0
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	32,000	20,200
221011 Printing, Stationery, Photocopying and Binding	9,000	2,500

VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	2,310
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	35,000	23,565
227004 Fuel, Lubricants and Oils	5,000	2,428
228002 Maintenance-Transport Equipment	10,000	5,902
273102 Incapacity, death benefits and funeral expenses	3,000	0
312235 Furniture and Fittings - Acquisition	15,000	3,600
Total for Budget Output	304,000	114,515
Wage	0	0
Non-Wage	284,000	110,915
GoU Dev	20,000	3,600
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	250,564	68,214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,707	9,047
Total for Budget Output	269,271	77,260
Wage	250,564	68,214
Non-Wage	18,707	9,047
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000061 Management of Government Accounts

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	2,300
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	200
Total for Budget Output	15,000	3,000
Wage	0	0
Non-Wage	15,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	736,484	229,014
Wage	250,564	68,214
Non-Wage	465,920	157,200
GoU Dev	20,000	3,600
Ext Finance	0	0

VOTE: 610 Soroti City**Quarter 2****Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Salary paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	93,128	42,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	6,040
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,000	2,096
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	20,000	0
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	17,000	620
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
312221 Light ICT hardware - Acquisition	5,000	4,833
Total for Budget Output	188,128	61,219
Wage	93,128	42,130
Non-Wage	60,000	9,256
GoU Dev	35,000	9,833
Ext Finance	0	0
Total for Department	188,128	61,219
Wage	93,128	42,130
Non-Wage	60,000	9,256
GoU Dev	35,000	9,833
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	460,000	82,557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,825	3,736
212102 Medical expenses (Employees)	300	0
221002 Workshops, Meetings and Seminars	50,473	0
221008 Information and Communication Technology Supplies.	1,235	774
221009 Welfare and Entertainment	943	943
221011 Printing, Stationery, Photocopying and Binding	1,700	1,000
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	2,100	1,000
223001 Property Management Expenses	12,538	3,450
223005 Electricity	500	0
223006 Water	2,100	0
227001 Travel inland	150,874	8,874
227004 Fuel, Lubricants and Oils	3,655	1,294
228002 Maintenance-Transport Equipment	3,800	0
273102 Incapacity, death benefits and funeral expenses	3,000	650
312121 Non-Residential Buildings - Acquisition	30,006	0
312235 Furniture and Fittings - Acquisition	17,000	0
Total for Budget Output	753,849	104,277
Wage	460,000	82,557
Non-Wage	62,542	20,235
GoU Dev	47,006	0
Ext Finance	184,301	1,485

VOTE: 610 Soroti City

Quarter 2

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,983,460	899,687
221011 Printing, Stationery, Photocopying and Binding	6,500	0
221012 Small Office Equipment	1,000	250
227001 Travel inland	44,000	0
263308 Sector Conditional Grant (Non-Wage)	177,330	88,665
312121 Non-Residential Buildings - Acquisition	1,500,000	0
Total for Budget Output	3,712,289	988,602
Wage	1,983,460	899,687
Non-Wage	184,830	88,915
GoU Dev	1,500,000	0
Ext Finance	44,000	0
Total for Department	4,466,139	1,092,879
Wage	2,443,460	982,244
Non-Wage	247,371	109,150
GoU Dev	1,547,006	0
Ext Finance	228,301	1,485

VOTE: 610 Soroti City**Quarter 2****Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

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

Capitation Paid Quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
227001 Travel inland	6,512	1,512
263308 Sector Conditional Grant (Non-Wage)	489,304	163,064
Total for Budget Output	495,816	164,576
Wage	0	0
Non-Wage	495,816	164,576
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	3,291,726	1,419,682
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	11,210	5,210
312121 Non-Residential Buildings - Acquisition	16,000	5,599
312139 Other Structures - Acquisition	18,806	0
312235 Furniture and Fittings - Acquisition	14,000	0
Total for Budget Output	3,359,742	1,430,491
Wage	3,291,726	1,419,682

VOTE: 610 Soroti City**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	11,210 5,210
	GoU Dev	56,806 5,599
	Ext Finance	0 0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	300,000	139,491
Total for Budget Output	300,000	139,491
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	139,491
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,388,320	462,773
Total for Budget Output	1,388,320	462,773
Wage	0	0
Non-Wage	1,388,320	462,773
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

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

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

Secondary Schools functionalised and Staffs paid in a quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	4,919,574	2,452,983
Total for Budget Output	4,919,574	2,452,983
Wage	4,919,574	2,452,983
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

Salary paid to Skills Staffs in Aquarter and the Institutions functionalised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	391,573	195,719
Total for Budget Output	391,573	195,719
Wage	391,573	195,719
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,014	2,514
227001 Travel inland	68,936	16,903
Total for Budget Output	78,950	19,417
Wage	0	0
Non-Wage	78,950	19,417
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	6,875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,014	3,014
221009 Welfare and Entertainment	12,874	1,391
227001 Travel inland	33,126	5,619
Total for Budget Output	96,014	16,899
Wage	40,000	6,875
Non-Wage	56,014	10,024
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	15,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,014	3,014	
221009 Welfare and Entertainment	10,000	5,000	
221011 Printing, Stationery, Photocopying and Binding	1,800	450	
227001 Travel inland	20,000	5,000	
227004 Fuel, Lubricants and Oils	10,986	5,979	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,088	2,088	
Total for Budget Output	52,888	21,531	
Wage	0	0	
Non-Wage	52,888	21,531	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	11,097,878	4,918,882	
Wage	8,642,874	4,075,259	
Non-Wage	2,098,199	698,532	
GoU Dev	356,806	145,091	
Ext Finance	0	0	

VOTE: 610 Soroti City

Quarter 2

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Q2 Project monitored and supervised, environmental and social safeguard concerns mitigated or addressed,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	377,600	147,331
227001 Travel inland	50,000	24,688
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
312131 Roads and Bridges - Acquisition	850,000	86,356
312139 Other Structures - Acquisition	3,355,676	783,222
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	4,743,276	1,041,597
Wage	377,600	147,331
Non-Wage	0	0
GoU Dev	4,365,676	894,266
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,692	27,199
221003 Staff Training	3,500	0
221008 Information and Communication Technology Supplies.	6,000	1,800
221009 Welfare and Entertainment	8,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	414

VOTE: 610 Soroti City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	3,200	1,000
223001 Property Management Expenses	1,200	600
224010 Protective Gear	1,600	1,600
227001 Travel inland	90,800	8,880
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	492,570	38,082
228002 Maintenance-Transport Equipment	32,874	3,889
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,340	0
Total for Budget Output	919,176	84,064
Wage	0	0
Non-Wage	919,176	84,064
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,662,452	1,125,661
Wage	377,600	147,331
Non-Wage	919,176	84,064
GoU Dev	4,365,676	894,266
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	46,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	2,820
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	2,000	980
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	20,000	0
223006 Water	5,000	0
224003 Agricultural Supplies and Services	21,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	10,000	500
227004 Fuel, Lubricants and Oils	11,000	0
Total for Budget Output	322,000	50,473
Wage	195,000	46,173
Non-Wage	127,000	4,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	322,000	50,473
Wage	195,000	46,173
Non-Wage	127,000	4,300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Quarterly meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,545
Total for Budget Output	10,000	1,545
Wage	0	0
Non-Wage	10,000	1,545
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salary Paid to Staffs in A Quarter and office functionalized in A quarter

VOTE: 610 Soroti City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	44,351	22,012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	5,000	1,500
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	33,442	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	113,793	23,512
Wage	44,351	22,012
Non-Wage	69,442	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	35,221	13,495
Total for Budget Output	35,221	13,495
Wage	0	0
Non-Wage	35,221	13,495
GoU Dev	0	0
Ext Finance	0	0
Total for Department	219,014	38,552

VOTE: 610 Soroti City

Quarter 2

Wage	44,351	22,012
Non-Wage	174,663	16,540
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	232,000	29,082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,302	0
221009 Welfare and Entertainment	3,000	2,559
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	10,000	-1,268
227001 Travel inland	25,798	5,110
227004 Fuel, Lubricants and Oils	6,000	0
273101 Medical expenses (To general public)	3,000	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	296,100	36,483
Wage	232,000	29,082
Non-Wage	56,100	7,401
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,000
221008 Information and Communication Technology Supplies.	2,000	0

VOTE: 610 Soroti City**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,420
227001 Travel inland	4,000	1,720
Total for Budget Output	16,000	9,890
Wage	0	0
Non-Wage	16,000	9,890
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212102 Medical expenses (Employees)	500	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
221012 Small Office Equipment	998	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	3,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	18,998	6,000
Wage	0	0
Non-Wage	18,998	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	331,098	52,373

VOTE: 610 Soroti City

Quarter 2

Wage	232,000	29,082
Non-Wage	91,098	23,291
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	35,000	11,642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	500
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	9,000	2,420
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	4,000	0
312423 Computer Software - Acquisition	5,000	0
Total for Budget Output	85,000	14,562
Wage	35,000	11,642
Non-Wage	45,000	2,920
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	85,000	14,562
Wage	35,000	11,642
Non-Wage	45,000	2,920
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221002 Workshops, Meetings and Seminars	2,731	1,864
Total for Budget Output	6,731	2,864
Wage	0	0
Non-Wage	6,731	2,864
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 610 Soroti City

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190032 Product and Services Market Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	7,000	1,620
Total for Budget Output	10,000	1,620
Wage	0	0
Non-Wage	10,000	1,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,196	7,260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	5,000	0
227001 Travel inland	4,000	340
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	73,196	8,100
Wage	45,196	7,260
Non-Wage	28,000	840
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 610 Soroti City

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	500
227001 Travel inland	5,000	2,000
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,927	15,084
Wage	45,196	7,260
Non-Wage	59,731	7,824
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 610 Soroti City**Quarter 2****B4: PIAP outputs and output Indicators****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number		

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Number	2023	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	3km	

VOTE: 610 Soroti City**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Tree Seedlings planted through District Forestry	Number	5000	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	10	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage		

VOTE: 610 Soroti City**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237690 Soroti East					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Locally Raised Revenues	0	1,000	100
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	Production Office	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Production Office	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Campswahili	Urban Discretionary Equalisation Development Grant		5,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Eastern Division HC III	Moruapesur	Programme Conditional Grant - Non Wage Recurrent		19,302	0

VOTE: 610 Soroti City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237690 Soroti East					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Diana HC IV	Madera	Programme Conditional Grant - Non Wage Recurrent		48,443	0
Diana HC IV	Madera	Programme Conditional Grant - Non Wage Recurrent		22,788	0
St Peters COU Dispensary	Pioneer	Programme Conditional Grant - Non Wage Recurrent		3,813	0
Moruapesur HC II	Moruapesur	Programme Conditional Grant - Non Wage Recurrent		4,844	0
Eastern Division HC III	Moruapesur	Programme Conditional Grant - Non Wage Recurrent		9,689	0
KICHINJAJI HC III	Kichinjaji	Programme Conditional Grant - Non Wage Recurrent		9,689	0
KICHINJAJI HC III	Kichinjaji	Programme Conditional Grant - Non Wage Recurrent		7,139	0
Opuyo HC II	Opuyo	Programme Conditional Grant - Non Wage Recurrent		4,844	0
Madera Catholic Health Centre	Madera	Programme Conditional Grant - Non Wage Recurrent		3,813	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Otatai HC III	Transitional Conditional Grant - Development		1,500,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Kichinjaji	Programme Conditional Grant - Development		8,000	0

VOTE: 610 Soroti City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237690 Soroti East					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Arapai P/S	Arapai	Programme Conditional Grant - Non Wage Recurrent		0	0
Kichinjaji P/S	Kichinjaji	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Otatai	Programme Conditional Grant - Development		16,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kichinjaji	Programme Conditional Grant - Development		18,806	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Otatai p/s	Programme Conditional Grant - Development		14,000	0
Budget Output: 120007 Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Aloet P/S	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	Completion Level	300,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Trade Office	Locally Raised Revenues		10,000	0

VOTE: 610 Soroti City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237691 Soroti west					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Head Office	Locally Raised Revenues		36,000	0
Item: 223001 Property Management Expenses					
Property Management - Others	Land Titles	Locally Raised Revenues		30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Office	Locally Raised Revenues		150,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Head Office	Locally Raised Revenues		26,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Head Office	Locally Raised Revenues		36,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Head Office	Urban Discretionary Equalisation Development Grant		32,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	CFO	Locally Raised Revenues	0	5,000	1,130
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	2,000	1,000
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	fINANCE	Locally Raised Revenues	0	600	300

VOTE: 610 Soroti City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237691 Soroti west					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	finance	Locally Raised Revenues	0	900	600
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance	Locally Raised Revenues	0	1,500	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	10,000	4,000
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	headquarters	Urban Discretionary Equalisation Development Grant	0	15,000	6,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	10,000	1,600
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Headquarters	Locally Raised Revenues		30,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Locally Raised Revenues		20,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Soroti city headquaters	heradquaters	Locally Raised Revenues		178,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs		Urban Unconditional Non-Wage	0	30,000	7,500

VOTE: 610 Soroti City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237691 Soroti west					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance	Urban Unconditional Non-Wage	0	1,000	405
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Urban Unconditional Non-Wage	0	1,000	320
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Urban Unconditional Non-Wage	0	1,000	183
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		Locally Raised Revenues		5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Centre	Urban Discretionary Equalisation Development Grant		15,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Production Office	Locally Raised Revenues		20,000	0

VOTE: 610 Soroti City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237691 Soroti west					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,473	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		401,485	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Headquarters	Programme Conditional Grant - Development		30,006	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Headquarers	Locally Raised Revenues		17,000	0
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Head Office	External Financing The AIDS Support Organisation (TASO)		44,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Street lighting	Urban Discretionary Equalisation Development Grant		3,355,676	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		Locally Raised Revenues		10,000	0

VOTE: 610 Soroti City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237691 Soroti west					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Micro Projects for the Vulnerable	Headquarter	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		60,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	H/Qs	Urban Discretionary Equalisation Development Grant		0	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Planning unit	Locally Raised Revenues		8,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 312423 Computer Software - Acquisition					
Computer Software - Purchase	head quarters	Locally Raised Revenues		5,000	0

VOTE: 610 Soroti City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1898 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Arapai HC II	Arapai	Programme Conditional Grant - Non Wage Recurrent		4,844	0
Soroti HC III	Soroti HC III	Programme Conditional Grant - Non Wage Recurrent		9,689	0
Soroti HC III	Soroti HC III	Programme Conditional Grant - Non Wage Recurrent		12,052	0
Western Division HC III	Majengo	Programme Conditional Grant - Non Wage Recurrent		9,689	0
Western Division HC III	Majengo	Programme Conditional Grant - Non Wage Recurrent		6,691	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		6,512	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakatunya P/S	Nakatunya	Programme Conditional Grant - Non Wage Recurrent		22,833	0
OPUYO P.S	opuyo	Programme Conditional Grant - Non Wage Recurrent		18,499	0
Akisim P/S	Akisim	Programme Conditional Grant - Non Wage Recurrent		7,990	0
Pioneer P/S	Pionner	Programme Conditional Grant - Non Wage Recurrent		24,581	0
Soroti Islamic P/S	Soroti Islamic	Programme Conditional Grant - Non Wage Recurrent		15,784	0

VOTE: 610 Soroti City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1898 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODERAI P.S	Oderai	Programme Conditional Grant - Non Wage Recurrent		19,113	0
Madera Boys P/S	Madera	Programme Conditional Grant - Non Wage Recurrent		16,565	0
Majengo P/S	Majengo	Programme Conditional Grant - Non Wage Recurrent		7,376	0
Swaria P/S	Swaria	Programme Conditional Grant - Non Wage Recurrent		14,444	0
Moruapesur P/S	Moruapesur	Programme Conditional Grant - Non Wage Recurrent		20,006	0
St Francis SFB	Madera	Programme Conditional Grant - Non Wage Recurrent		3,930	0
Pamba P/S	Pamba	Programme Conditional Grant - Non Wage Recurrent		14,277	0
Rockview P/S	Moruapesu	Programme Conditional Grant - Non Wage Recurrent		6,446	0
Madera Girls P/S	Madera	Programme Conditional Grant - Non Wage Recurrent		21,773	0
Kichinjaji P/S	Kichinjaji	Programme Conditional Grant - Non Wage Recurrent		21,326	0
St Francis SFB	Madera	Programme Conditional Grant - Non Wage Recurrent		7,332	0
ONYAKAI P.S	Onyakai	Programme Conditional Grant - Non Wage Recurrent		17,755	0
AGORA P.S	Agora	Programme Conditional Grant - Non Wage Recurrent		30,403	0
Hilders P/S	Hilders	Programme Conditional Grant - Non Wage Recurrent		15,207	0
Aminit Madera P/S	Aminit	Programme Conditional Grant - Non Wage Recurrent		18,164	0

VOTE: 610 Soroti City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1898 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OWALEI P.S	Owalei	Programme Conditional Grant - Non Wage Recurrent		18,109	0
ARAPAI P.S	Arapai	Programme Conditional Grant - Non Wage Recurrent		19,541	0
Aloet P/S	Aloet	Programme Conditional Grant - Non Wage Recurrent		23,986	0
AGAMA P.S	Agama	Programme Conditional Grant - Non Wage Recurrent		14,370	0
OMADIRA-ARAPAI P.S	Omadira	Programme Conditional Grant - Non Wage Recurrent		11,338	0
Amen P/S	Amen	Programme Conditional Grant - Non Wage Recurrent		24,228	0
OTATAI	Otatai	Programme Conditional Grant - Non Wage Recurrent		22,349	0
Soroti Dem P/S	Campswahili	Programme Conditional Grant - Non Wage Recurrent		17,737	0
ACHETGWEN P.S	Achetgwen	Programme Conditional Grant - Non Wage Recurrent		9,962	0
Nakatunya P/S	Nakatunya	Programme Conditional Grant - Non Wage Recurrent		3,878	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SOROTI SS	Soroti s.s.s	Programme Conditional Grant - Non Wage Recurrent		759,500	0
TESO COLLEGE ALOET	Aloet	Programme Conditional Grant - Non Wage Recurrent		336,540	0

VOTE: 610 Soroti City

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1898 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST FRANCIS S.S FOR THE BLIND	Madera	Programme Conditional Grant - Non Wage Recurrent		125,460	0
ST MARYS GIRLS S.S MADERA	Madera	Programme Conditional Grant - Non Wage Recurrent		166,820	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	SOROTI CITY	Programme Conditional Grant - Development		50,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	SOROTI CITY	Programme Conditional Grant - Development		100,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	SOROTI CITY	Programme Conditional Grant - Development		850,000	0