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# VOTE: 610 Soroti City

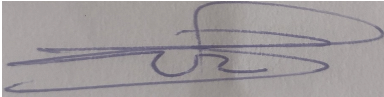
Quarter 4

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## Terms and Conditions

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



**Barekye Justine**  
(Accounting Officer)

Signed on Date: 13-08-2024

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

**VOTE: 610** Soroti City

Quarter 4

**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	1,688,562	52%
Discretionary Government Transfers	6,938,842	7,365,858	7,365,858	106%
Conditional Government Transfers	16,261,450	19,377,487	19,382,522	119%
Other Government Transfers	1,307,818	1,307,818	587,430	45%
External Financing	228,301	228,301	141,984	62%
<b>Total Revenues shares</b>	<b>27,996,412</b>	<b>31,539,464</b>	<b>29,166,356</b>	<b>104%</b>

**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	186,210	99%
Tourism Development	21,731	21,731	6,729	31%
Natural Resources, Environment, Climate Change, Land And Water Management	322,000	322,000	260,387	81%
Private Sector Development	93,196	93,196	65,315	70%
Integrated Transport Infrastructure And Services	5,662,452	5,820,908	5,238,838	93%
Human Capital Development	15,727,017	16,862,668	15,424,071	98%
Public Sector Transformation	2,890,265	3,822,276	3,278,503	113%
Community Mobilization And Mindset Change	183,793	183,793	131,785	72%
Governance And Security	1,595,571	2,852,436	2,153,827	135%
Development Plan Implementation	1,312,259	1,312,259	800,591	61%
<b>Grand Total</b>	<b>27,996,412</b>	<b>31,539,464</b>	<b>27,546,255</b>	<b>98%</b>
Wage	13,670,376	13,876,587	13,175,609	96%
Non-Wage Recurrent	6,945,915	9,288,358	7,388,453	106%
Domestic Devt	7,151,819	8,146,217	6,840,209	96%
External Financing	228,301	228,301	141,984	62%

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**VOTE: 610 Soroti City**

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**Quarter 4****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 31,539,464,000=. The Total cumulative receipts in the Quarter was 29,166,356,000=. Local was 1,688,563,000= at 5%, Discretionary Government Transfers 7,365,858,000= at 106% Conditional Government Transfers 19,382,522,000= at 119% , other transfers 587,430,000 at 45% and External Financing of Shs 141,984,000 out of 228,301,000= at 62%

**VOTE: 610 Soroti City****Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>3,260,000</b>	<b>3,260,000</b>	<b>1,688,562</b>	<b>52%</b>
Advertisements/Bill Boards	30,000	30,000	12,104	40%
Agency Fees	26,815	26,815	8,250	31%
Animal and Crop Husbandry related Levies	120,000	120,000	22,558	19%
Business licenses	250,000	250,000	183,251	73%
Land Fees	400,000	400,000	383,518	96%
Local Hotel Tax	48,000	48,000	28,764	60%
Local Services Tax-Payable By Individuals	180,000	180,000	157,176	87%
Market /Gate Charges	500,000	500,000	316,335	63%
Other fees e.g. street parking fees	30,000	30,000	10,024	33%
Other taxes on specific services	122,000	122,000	38,024	31%
Property related Duties/Fees	450,000	450,000	86,024	19%
Refuse collection charges/Public convenience	53,185	53,185	24,316	46%
Registration fees for Documents and Businesses	100,000	100,000	54,937	55%
Rent & Rates - Non-Produced Assets – from private entities	800,000	800,000	246,131	31%
Sale of (Produced) Government Properties/Assets	100,000	100,000	96,151	96%
Sale of non-produced Government Properties/assets	0	0	0	
Vehicle Parking Fees	50,000	50,000	21,000	42%
<b>Discretionary Government Transfers</b>	<b>6,938,842</b>	<b>7,365,858</b>	<b>7,365,858</b>	<b>106%</b>
Urban Discretionary Equalisation Development Grant	3,665,007	3,823,462	3,823,462	104%
Urban Unconditional Grant Wage	2,990,915	2,990,915	2,990,915	100%
Urban Unconditional Non-Wage	282,920	551,480	551,480	195%
<b>Conditional Government Transfers</b>	<b>16,261,450</b>	<b>19,377,487</b>	<b>19,382,522</b>	<b>119%</b>
Programme Conditional Grant - Non Wage Recurrent	2,995,177	5,069,060	5,074,096	169%
Programme Conditional Grant - Development	1,086,812	1,086,812	1,922,755	177%

**VOTE: 610 Soroti City****Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	10,679,461	10,885,672	10,885,672	102%
Transitional Conditional Grant - Development	1,500,000	2,335,943	1,500,000	100%
<b>Other Government Transfers</b>	<b>1,307,818</b>	<b>1,307,818</b>	<b>587,430</b>	<b>45%</b>
Development Initiative for Northern Uganda (DINU)	84,200	84,200	67,599	80%
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	364,000	42%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
Uganda Women Entrepreneurship Program(UWEP)	43,442	43,442	0	0%
<b>External Financing</b>	<b>228,301</b>	<b>228,301</b>	<b>141,984</b>	<b>62%</b>
Global Alliance for Vaccines and Immunization (GAVI)	184,301	184,301	141,984	77%
The AIDS Support Organisation (TASO)	44,000	44,000	0	0%
United States Agency for International Development (USAID)	0	0	0	
<b>Total Revenues Shares</b>	<b>27,996,412</b>	<b>31,539,464</b>	<b>29,166,356</b>	<b>104%</b>

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

The City had approved local revenue of Shs 3,260,000,000= with a Planned Quarterly release of Shs 815,000,000. In q4 the cumulative release was shs 1,688,562,000= at 52% of the Approved Budget. The highest Sources were Land Fees and sale of government property at 96% followed by Local Service tax at 69%

**Cumulative Performance for Central Government Transfers**

The City had approved Conditional Grants of Shs. 16,261,450,000= and Revised to Shs,19,377,487,000=Budget of which In Q4 the Cumulative receipts were shs 19,377,487,000= at 119% 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 7,365,858,000= at 100%. The conditional Grants were broken down to Programme Conditional Grant Non wage 5,074,096,000 at 169%, Programme conditional Grant wage 10,885,672,000= at 102%, Programme conditional Grant Development 1,922,755,000 at 177% and transitional 1,500,000,000 at 100%

**Cumulative Performance for Other Government Transfers**

The City has approved Budget of Shs 1,307,818,000= and the same amount was revised .In Q4 the Cumulative release was shs.587,430,000= mainly from Uganda Road fund URF at 26% of the Budget Released.

**Cumulative Performance for External Financing**

The external financing Budget was approved at 228,301,000 which was not revised, In the Quarter the City got a cumulative total of Shs 141,984,000= at 62% of the approved Budget

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## 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
<b>Department: Administration</b>					
10 Administration and Management	4,240,292	0	4,841,870	114%	1,874,752
<b>Sub-Total</b>	<b>4,240,292</b>	<b>0</b>	<b>4,841,870</b>	<b>114%</b>	<b>1,874,752</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	533,000	0	295,177	55%	98,236
<b>Sub-Total</b>	<b>533,000</b>	<b>0</b>	<b>295,177</b>	<b>55%</b>	<b>98,236</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	736,484	0	910,070	124%	358,334
<b>Sub-Total</b>	<b>736,484</b>	<b>0</b>	<b>910,070</b>	<b>124%</b>	<b>358,334</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	188,128	0	145,785	77%	18,792
20 Agricultural Production	0	0	40,425		17,902
<b>Sub-Total</b>	<b>188,128</b>	<b>0</b>	<b>186,210</b>	<b>99%</b>	<b>36,693</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,466,139	0	4,334,248	97%	2,711,912
<b>Sub-Total</b>	<b>4,466,139</b>	<b>0</b>	<b>4,334,248</b>	<b>97%</b>	<b>2,711,912</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	4,155,558	0	3,721,796	90%	969,349
20 Secondary Education	6,307,894	0	6,591,573	104%	1,827,266
30 Skills Development	391,573	0	391,572	100%	48,985
40 Education&Sports Management and Inspection	242,853	0	226,826	93%	124,702
<b>Sub-Total</b>	<b>11,097,878</b>	<b>0</b>	<b>10,931,767</b>	<b>99%</b>	<b>2,970,302</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	5,662,452	0	5,239,218	93%	2,195,862
20 Engineering Services	0	0	-380		0
<b>Sub-Total</b>	<b>5,662,452</b>	<b>0</b>	<b>5,238,838</b>	<b>93%</b>	<b>2,195,862</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	322,000	0	260,387	81%	169,478
<b>Sub-Total</b>	<b>322,000</b>	<b>0</b>	<b>260,387</b>	<b>81%</b>	<b>169,478</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	219,014	0	161,806	74%	97,552
<b>Sub-Total</b>	<b>219,014</b>	<b>0</b>	<b>161,806</b>	<b>74%</b>	<b>97,552</b>
<b>Department: Planning</b>					
10 Planning and Statistics	331,098	0	270,997	82%	196,408
<b>Sub-Total</b>	<b>331,098</b>	<b>0</b>	<b>270,997</b>	<b>82%</b>	<b>196,408</b>
<b>Department: Internal Audit</b>					
10 Compliance	85,000	0	42,841	50%	18,940
<b>Sub-Total</b>	<b>85,000</b>	<b>0</b>	<b>42,841</b>	<b>50%</b>	<b>18,940</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	114,927	0	72,044	63%	47,265
<b>Sub-Total</b>	<b>114,927</b>	<b>0</b>	<b>72,044</b>	<b>63%</b>	<b>47,265</b>
<b>Grand Total</b>	<b>27,996,412</b>	<b>0</b>	<b>27,546,255</b>	<b>98%</b>	<b>10,775,736</b>



**VOTE: 610 Soroti City****Quarter 4****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,718,961	5,639,279	4,483,048	121%	2,240,426
Locally Raised Revenues	302,000	302,000	793,332	263%	361,682
Multi-Sectoral Transfers to LLGs_NonWage	1,518,062	1,518,062	88,062	6%	65,694
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	713,755	2,634,072	2,639,108	370%	865,410
Urban Unconditional Grant Wage	1,148,204	1,148,204	912,510	79%	912,510
Urban Unconditional Non-Wage	36,940	36,940	50,036	135%	35,129
<b>Development Revenues</b>	521,330	521,330	358,822	69%	57,265
Locally Raised Revenues	62,000	62,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	344,330	344,330	129,430	38%	57,265
Urban Discretionary Equalisation Development Grant	115,000	115,000	229,392	199%	0
<b>Total Revenues Shares</b>	<b>4,240,292</b>	<b>6,160,609</b>	<b>4,841,871</b>	<b>114%</b>	<b>2,297,691</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,148,204	1,148,204	912,510	79%	489,628
Non Wage	2,570,757	4,491,075	3,570,538	139%	1,327,858
<b>Development Expenditure</b>					
Domestic Development	521,330	521,330	358,822	69%	57,265
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,240,292</b>	<b>6,160,609</b>	<b>4,841,870</b>	<b>114%</b>	<b>1,874,752</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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**Quarter 4**

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**SECTION B : Summary by Department**

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

In Q4 the Department received a total quarterly outturn revenue of Shs.2,312,591,000 and a cumulative release of Shs 4,841,870,000= at 114% of the Approved Budget of Shs 4,240,292,000=.The revised Budget was shs 6,160,609,000=.The highest at 370% was the Programme conditional Grant Non wage with shs 865,410,000 followed by Locally Raised revenue at shs 361,682,000= at 263%

In terms of expenditure wage quarterly outturn was 489,628,000 and a cumulative total of 912,510,000 at79%.Non wage was 1,327,858,000= and a cumulative of 3,570,538,000= at 139%

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

There was no Unspent balance. All the available funds were spent

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

Staff salaries Paid, Pensions and Gratuity Paid, Records and information handled, Trade Order in Town Enforced, reports prepared and submitted and Projects commissioned and handed over

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	250,000	250,000	231,576	93%	54,635
Locally Raised Revenues	50,000	50,000	34,646	69%	0
Urban Unconditional Grant Wage	163,000	163,000	158,035	97%	38,240
Urban Unconditional Non-Wage	37,000	37,000	38,895	105%	16,395
<b>Development Revenues</b>	283,000	283,000	80,000	28%	0
Locally Raised Revenues	263,000	263,000	60,000	23%	0
Urban Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	0
<b>Total Revenues Shares</b>	<b>533,000</b>	<b>533,000</b>	<b>311,576</b>	<b>58%</b>	<b>54,635</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	163,000	163,000	158,035	97%	38,241
Non Wage	87,000	87,000	73,541	85%	16,395
<b>Development Expenditure</b>					
Domestic Development	283,000	283,000	63,600	22%	43,600
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>533,000</b>	<b>533,000</b>	<b>295,177</b>	<b>55%</b>	<b>98,236</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			-1		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			16,400		
External Financing			0		
<b>Total Unspent</b>			<b>16,399</b>		

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

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**VOTE: 610 Soroti City**

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**SECTION B : Summary by Department**

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By end of Year, the department had planned to receive a total of Ugx. 533,000,000 but got Ugx. 311,576,000 representing a 58% performance, O/W LR got 34,646,000 From 50,000,000 representing 69%, Urban Unconditional Grant Non-Wage 38,895,000 from 37,000,000 representing 105%, Urban Unconditional Grant wage 158,035,000 from 163,000,000 representing 97% and DDEG got 20,000,000 From 20,000,000 Rep. 100% and LR Development planned for 263,000,000 and got 60,000,000 representing 23%.

And in the Qrt alone, LR got 0, Urban Unconditional Grant wage got 38,240,000 and Urban Unconditional Grant nonwage got 16,395,000 LR development got 0 and DDEG got 0.

The over performance was seen in Urban Unconditional Grant Non Wage due to accrued expenses from quarter two.

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

The balance in the account is 16,400,000 meant for clearing of the renovation of finance block. The funds were delayed to be released by MoFPED causing the contractor to be paid in July.

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

Staff salaries Paid, Workshops on revenue management conducted, Report submitted, IFMS recurrent costs handled, transport equipment Maintained, reconciliation done, staff meetings conducted,

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	716,484	985,044	895,069	125%	375,325
Locally Raised Revenues	420,000	420,000	516,376	123%	225,888
Urban Unconditional Grant Wage	0	250,564	68,214	0%	0
Urban Unconditional Non-Wage	296,483	314,480	310,480	105%	149,437
<b>Development Revenues</b>	20,000	20,000	15,000	75%	11,400
Locally Raised Revenues	5,000	5,000	0	0%	0
Urban Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	11,400
<b>Total Revenues Shares</b>	<b>736,484</b>	<b>1,005,044</b>	<b>910,069</b>	<b>124%</b>	<b>386,725</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	250,564	250,564	250,564	100%	153,960
Non Wage	465,920	734,480	644,506	138%	192,974
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	15,000	75%	11,400
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>736,484</b>	<b>1,005,044</b>	<b>910,070</b>	<b>124%</b>	<b>358,334</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>0</b>		
Wage			-182,350		
Non Wage			182,350		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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

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**SECTION B : Summary by Department**

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By Nine month, the department cumulatively received a total of 523,345,000 from the annual of budget of 736,484,000 representing 71% performance of which LR got 290,488,000 From 420,000000 representing 69%, Urban Unconditional Grant NonWage 161,043,000 from 296,483,000 representing 54%, Urban Unconditional Grant wage 68,214,000 from 250,564,000 representing 27% and DDEG of 3,600,000 From 15,000,000 Rep. 24%.

In the Qrt alone, LR got 154,247,000, Urban Unconditional Grant Nonwage got 5,803,000.

All funds were expended according to the budget and work plan as Wage stood at 28,390,000, Nonwage got 160,051,000 giving a total of 188,442,000 on expenditure.

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

There no un spent balances however there was a negative under wage of Shs 182,350,000 which was properly warranted on the Budget Lines but with no provision on the Report as Urban Unconditional Grant Wage under Statutory Bodies. The System did not capture the Wage of 182,350,000=with IFMS expenditure.

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

Staff Salaries Paid for both Political and Technical, Emoluments paid, Exgratia allowance paid, All Standing Committees conducted, Reports prepared and submitted, City commissions meeting facilitated.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	153,128	207,029	179,200	117%	47,345
Locally Raised Revenues	55,000	55,000	9,942	18%	0
Programme Conditional Grant - Non Wage Recurrent	0	53,901	53,901	0%	13,475
Programme Conditional Grant - Wage Recurrent	93,128	93,128	93,128	100%	11,641
Urban Unconditional Non-Wage	5,000	5,000	22,229	445%	22,229
<b><i>Development Revenues</i></b>	35,000	41,167	21,000	60%	3,083
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	0	0	6,167	0%	0
Transitional Conditional Grant - Development	0	6,167	0	0%	0
Urban Discretionary Equalisation Development Grant	15,000	15,000	14,833	99%	3,083
<b>Total Revenues Shares</b>	<b>188,128</b>	<b>248,196</b>	<b>200,200</b>	<b>106%</b>	<b>50,428</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b><i>Recurrent Expenditure</i></b>					
Wage	93,128	93,128	92,613	99%	11,381
Non Wage	60,000	113,901	72,597	121%	22,229
<b><i>Development Expenditure</i></b>					
Domestic Development	35,000	41,167	21,001	60%	3,084
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>188,128</b>	<b>248,196</b>	<b>186,210</b>	<b>99%</b>	<b>36,693</b>

**C: Unspent Balances**

<b><i>Recurrent Balances</i></b>			<b>13,990</b>	
Wage			515	
Non Wage			13,475	
<b><i>Development Balances</i></b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>13,989</b>	

**VOTE: 610 Soroti City****Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In Q4 the department had a quarterly outturn revenue of Shs 50,428,000= and a cumulative of shs 200,200,000 at 106% of the approved Budget of Shs 188,128,000=.The department had also a revised budget of Shs 248,196,000.The revenue was as follows Programme conditional grant of Shs 13,475,000=Urban Unconditional Grant of Shs 22,229,000 ,Wage 11381,000= and Development of Shs 3,083,000.  
In terms of Expenditure wage was 11,381,000=.Non Wage 22,229,000 and Development of 3,084,000

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

There was unspent funds amounting to 13,989,000 as funds under programme conditional grant Non Wage for Agriculture extension services as additional funds received at the end of the quarter

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

Wages paid for 3 months for 3 staffs

Carried out routine follow-ups and trainings of 1,411 farmers in farmer groups in Kengere, Oderai, Orwadai, and Opuyo wards. on PDM strategy, and Farming as a business, and enterprise selection.

Trained 21 model farmers and over 500 group farmers on poultry husbandry practices, post harvest handling, making of organic fertilizer, disease prevention and control through biosecurity.



**VOTE: 610** Soroti City

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,690,831	2,690,831	2,694,258	100%	1,039,075
Locally Raised Revenues	30,000	30,000	14,877	50%	7,317
Programme Conditional Grant - Non Wage Recurrent	213,371	213,371	213,371	100%	53,343
Programme Conditional Grant - Wage Recurrent	1,983,460	1,983,460	1,983,460	100%	495,865
Urban Unconditional Grant Wage	460,000	460,000	482,550	105%	482,550
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
<b>Development Revenues</b>	1,775,308	1,775,308	1,671,990	94%	125,199
External Financing	228,301	228,301	141,984	62%	125,199
Locally Raised Revenues	17,000	17,000	0	0%	0
Programme Conditional Grant - Development	30,006	30,006	30,006	100%	0
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,500,000	100%	0
<b>Total Revenues Shares</b>	<b>4,466,139</b>	<b>4,466,139</b>	<b>4,366,248</b>	<b>98%</b>	<b>1,164,274</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,443,460	2,443,460	2,434,011	100%	996,047
Non Wage	247,371	247,371	228,248	92%	60,660
<b>Development Expenditure</b>					
Domestic Development	1,547,006	1,547,006	1,530,006	99%	1,530,006
External Financing	228,301	228,301	141983.797	62%	125,199
<b>Total Expenditure</b>	<b>4,466,139</b>	<b>4,466,139</b>	<b>4,334,248</b>	<b>97%</b>	<b>2,711,912</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>31,999</b>		
Wage			31,999		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>32,000</b>		

**VOTE: 610 Soroti City****Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department in Q4 received Ugx.1,007,107,000 as total recurrent revenues representing 99% of approved budget released. The breakdown of recurrent releases were as below:

Locally raised revenue was Ugx.7,317,000 accounting for 50% of the approved budget released, Programme conditional grant non-wage was released 100% at Ugx.53,343,000, Equally PHC wage was released 100% at Ugx.495,865,000, Urban unconditional grant wage performed at Ugx.450,582,000 representing 98% of the budget released. There was non-release of urban unconditional grant non-wage to the department within the quarter.

Development releases were as below;

There was no release of development revenues except external financing of GAVI which was Ugx.125,199,000 accounting for 62% performance

Expenditure;

Wage performed at Ugx.999,047,000 representing 100% , Non-wage was Ugx.60,660,000 at 92% performance, Domestic Development was Ugx.1,530,006,000 representing 99%,

External financing at Ugx.125,199,000 representing 62%

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

There was wage unspent balance of Ugx31,990,000 due to retirement of some staffs without replacement/non-recruitment

**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 HMIS and data cleaning conducted
- Construction of the health office completed and commissioned

**VOTE: 610** Soroti City

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	10,741,072	11,046,948	10,976,754	102%	2,694,977
Locally Raised Revenues	40,000	40,000	3,890	10%	0
Other Transfers from Central Government	15,000	15,000	16,340	109%	16,340
Programme Conditional Grant - Non Wage Recurrent	2,037,199	2,136,863	2,136,863	105%	706,229
Programme Conditional Grant - Wage Recurrent	8,602,874	8,809,084	8,809,084	102%	1,972,408
Urban Unconditional Grant Wage	40,000	40,000	0	0%	0
Urban Unconditional Non-Wage	6,000	6,000	10,576	176%	0
<b>Development Revenues</b>	356,806	1,186,582	1,026,073	288%	0
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	886,582	1,561%	0
Transitional Conditional Grant - Development	0	829,776	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>11,097,878</b>	<b>12,233,529</b>	<b>12,002,826</b>	<b>108%</b>	<b>2,694,977</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	8,642,874	8,849,084	8,410,558	97%	2,179,887
Non Wage	2,098,199	2,197,863	2,165,486	103%	723,349
<b>Development Expenditure</b>					
Domestic Development	356,806	1,186,582	355,723	100%	67,066
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>11,097,878</b>	<b>12,233,529</b>	<b>10,931,767</b>	<b>99%</b>	<b>2,970,302</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>400,709</b>		
Wage			398,526		
Non Wage			2,183		
<b>Development Balances</b>			<b>670,350</b>		

**VOTE: 610 Soroti City****Quarter 4****SECTION B : Summary by Department**

Domestic Development	670,350	
External Financing	0	
<b>Total Unspent</b>	<b>1,071,059</b>	

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

In Q4 the department received a total revenue of Shs 2,692,794,000= and a cumulative of Shs 12,000,643,000= at 108%. The quarter outturn had Other Transfers of Shs 14,157,000 at 94%, Programme conditional Grant Non Wage of shs706,229,000= and Programme conditional Grant of wage 1,972,408,000. The department had approved Budget of Shs 11,097,878,000 and revised Budget of Shs 12,233,529,000.

In terms of expenditure the Department had wage of Shs 2,179,887,000 and a cumulative of shs 8,410,558,000 at 97%, Non Wage of Shs 723,349,000= and Cumulative of Shs 2,165,486,000= at 103% and Domestic Development of Shs 67,066,000 and a cumulative of Shs 355,723,000 at 100%

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

There was unspent balance of Shs 1,071,059,000= of which wage was 398,526,000= as a result of some of the teachers retiring without replacement and also the gaps have not been filled because of ban on recruitment, on Wage 2,183,000 and Development for Teso College Aloet as UGIFT Funds not paid out to the Contractor amounting to 670,350,000= as the project was abandoned

**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 capacity building.

**VOTE: 610** Soroti City

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,296,776	1,296,776	742,780	57%	332,054
Locally Raised Revenues	50,000	50,000	1,180	2%	0
Other Transfers from Central Government	865,176	865,176	364,000	42%	180,034
Urban Unconditional Grant Wage	377,600	377,600	377,600	100%	152,020
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
<b>Development Revenues</b>	4,365,676	4,524,132	4,496,058	103%	1,863,809
Locally Raised Revenues	10,000	10,000	96,151	962%	96,151
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	3,355,676	3,514,132	3,399,907	101%	1,267,658
<b>Total Revenues Shares</b>	<b>5,662,452</b>	<b>5,820,908</b>	<b>5,238,838</b>	<b>93%</b>	<b>2,195,863</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	377,600	377,600	377,600	100%	152,020
Non Wage	919,176	919,176	365,180	40%	180,034
<b>Development Expenditure</b>					
Domestic Development	4,365,676	4,524,132	4,496,058	103%	1,863,809
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,662,452</b>	<b>5,820,908</b>	<b>5,238,838</b>	<b>93%</b>	<b>2,195,862</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>0</b>		
Wage			0		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1</b>		

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

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**VOTE: 610 Soroti City**

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**Quarter 4**

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**SECTION B : Summary by Department**

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In the Q4 the department received a cumulative total revenue of Shs. 5,142,687,000= accounting for 91% of the approved Budget of Shs 5,662,452,000. In the quarter a department received only 2,099,712,000= of which Recurrent revenue were 332,054,000= and Development 1,767,658,000. In terms of expenditure wage was 152,020,000=, non wage of Shs 180,034,000=and domestic development 1,863,809,000=

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

There was no unspent balance as funds were all paid out

**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 18.39km, Periodic maintenance of 19.284km, 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.

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**VOTE: 610** Soroti City

**Quarter 4**

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**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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N/A

**VOTE: 610** Soroti City

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	322,000	322,000	260,387	81%	169,478
Locally Raised Revenues	100,000	100,000	65,387	65%	46,276
Other Transfers from Central Government	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	195,000	195,000	195,000	100%	123,202
Urban Unconditional Non-Wage	7,000	7,000	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>322,000</b>	<b>322,000</b>	<b>260,387</b>	<b>81%</b>	<b>169,478</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	195,000	195,000	195,000	100%	123,202
Non Wage	127,000	127,000	65,387	51%	46,276
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>322,000</b>	<b>322,000</b>	<b>260,387</b>	<b>81%</b>	<b>169,478</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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



**VOTE: 610 Soroti City****Quarter 4****SECTION B : Summary by Department**

The Department in Q4 received UGX 169,578,000 out of the approved annual budget of UGX 322,000,000 accounting for 52.66% of the budget received.

In terms of releases the best is Urban unconditional grant wage which is UGX 123,202,000 . It was followed by locally raised revenue UGX 46,376,000 . in-terms of expenditure wage was 123,202,000 and non wage 46,276,000. Cumulatively the department has received 260,487,000 representing 81% budget performance, Urban unconditional grant wage has the best cumulative performance that is 195, 000,000 representing 100% performance followed by locally raised revenues 65,487,000 representing 65% performance. The funds greatly supported the implementation of the department activities thus the successful implementation of the activities.

**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 and office functionalised.

3 wetlands inspected

5 ESIA reports reviewed and submitted to NEMA

10450 tree seedlings planted in 6 selected schools

Sensitized students and pupils on tree planting

Monitored project activities

**VOTE: 610** Soroti City

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	219,014	219,014	162,586	74%	98,332
Locally Raised Revenues	40,000	40,000	22,623	57%	13,653
Other Transfers from Central Government	105,542	105,542	67,599	64%	67,599
Programme Conditional Grant - Non Wage Recurrent	23,121	23,121	23,121	100%	5,780
Urban Unconditional Grant Wage	44,351	44,351	44,291	100%	11,300
Urban Unconditional Non-Wage	6,000	6,000	4,952	83%	0
<b>Development Revenues</b>	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>219,014</b>	<b>219,014</b>	<b>162,586</b>	<b>74%</b>	<b>98,332</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	44,351	44,351	44,291	100%	11,300
Non Wage	174,663	174,663	117,515	67%	86,252
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>219,014</b>	<b>219,014</b>	<b>161,806</b>	<b>74%</b>	<b>97,552</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>780</b>		
Wage			0		
Non Wage			780		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>780</b>		

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

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**VOTE: 610 Soroti City**

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**Quarter 4**

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**SECTION B : Summary by Department**

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By end of year, the department received a total of 64,254,000 from the annual of budget of 219,014,000 representing 29% performance of which LR got 8,970,000 From 40,000,000 representing 22%, Urban Unconditional Grant NonWage 4,952,000 from 6,000,000 representing 83%, Urban Unconditional Grant wage 32,991,000 from 44,351,000 representing 74% and PCG – Nonwage recurrent received 17,341,000 From 23,212,000 Rep. 74%.

And in the quarter alone, LR received 8,943,000, PCG Nonwage recurrent got 5,780,000 and Urban Unconditional Grant Wage got 10,979,000.

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

The unspent funds 653,000= for the department as funds for Vulnerable groups not spent. The funds were warranted but the Department was not aware of the available balance in time to make a requisition

**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 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	323,098	323,098	270,997	84%	196,409
Locally Raised Revenues	60,000	60,000	23,995	40%	3,676
Other Transfers from Central Government	2,100	2,100	0	0%	0
Urban Unconditional Grant Wage	232,000	232,000	232,002	100%	188,983
Urban Unconditional Non-Wage	28,998	28,998	15,000	52%	3,750
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>331,098</b>	<b>331,098</b>	<b>270,997</b>	<b>82%</b>	<b>196,409</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	232,000	232,000	232,000	100%	188,981
Non Wage	91,098	91,098	38,997	43%	7,428
<b>Development Expenditure</b>					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>331,098</b>	<b>331,098</b>	<b>270,997</b>	<b>82%</b>	<b>196,408</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			0		
			2		
Non Wage			-2		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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

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**VOTE: 610 Soroti City**

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**Quarter 4**

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**SECTION B : Summary by Department**

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In Q4 the Department received a cumulative revenue of Ug shs. 270,999,000= out of the approved budget of Shs 331,098,000 at 82%.The quarter outurn was 196,411,000= of which Wage was 196,411,000 and Local Revenue was 7,428,000=  
In terms of expenditure wage was 188,981,000= and non wage 7,428,000=

**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 City Planner and the Statistician done

- Planning unit office functionalized
- Reports submitted to line ministries
- Budget for FY 2024/25 prepared and Submitted

**VOTE: 610** Soroti City

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	80,000	80,000	42,843	54%	18,942
Locally Raised Revenues	35,000	35,000	19,611	56%	12,930
Urban Unconditional Grant Wage	35,000	35,000	23,232	66%	6,012
Urban Unconditional Non-Wage	10,000	10,000	0	0%	0
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>85,000</b>	<b>85,000</b>	<b>42,843</b>	<b>50%</b>	<b>18,942</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	35,000	35,000	23,230	66%	6,010
Non Wage	45,000	45,000	19,611	44%	12,930
<b>Development Expenditure</b>					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>85,000</b>	<b>85,000</b>	<b>42,841</b>	<b>50%</b>	<b>18,940</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			2		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2</b>		

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

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**VOTE: 610 Soroti City**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The department received Ugx 18,942,000 representing 54% of approved quarter budget . This is released under Urban Unconditional Grants wage Ugx 6,012,000 that represents 66% of approved quarter budget, Local Revenue Ugx 12,930,000 representing 56% of the approved budget. On the side of expenditure, Ugx 6,010,000 was spent on department staff salaries for quarter four representing 66% of the quarter budget, and 12,930,000 of none wage on running the audit programs representing 44% of the approved quarter budget.

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

There was Ugx 2,000 unspent balance by the end of the quarter this was meant to be addition on wage which was not spent

**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 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	104,927	104,927	72,044	69%	47,264
Locally Raised Revenues	48,000	48,000	15,367	32%	11,409
Programme Conditional Grant - Non Wage Recurrent	7,731	7,731	7,731	100%	1,933
Urban Unconditional Grant Wage	45,196	45,196	45,196	100%	33,922
Urban Unconditional Non-Wage	4,000	4,000	3,750	94%	0
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>114,927</b>	<b>114,927</b>	<b>72,044</b>	<b>63%</b>	<b>47,264</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	45,196	45,196	45,196	100%	33,923
Non Wage	59,731	59,731	26,848	45%	13,342
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>114,927</b>	<b>114,927</b>	<b>72,044</b>	<b>63%</b>	<b>47,265</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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



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**VOTE: 610 Soroti City**

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**Quarter 4**

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**SECTION B : Summary by Department**

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In Q4 the Department received a total Revenue of Shs 49,197,000= the department received accumulative of 71% the total budget.  
In Terms of expenditure wage was 33,922,000= Non Wage recurrent of Shs 1,933,000 and urban un conditional non wage 0=

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

The Department spent all the Funds allocated which were not adequate to promote trade and Tourism

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

- 150 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 organized and data captured
- six cases of grievances and possible remedies achieved.
- 175 small scale industries data collected
- Detailed report on field technical supervision availed"
- 36 Pdm Sacco prepared for annual general meetings
- 3023 individual trained to benefit from PDM
- Training on financial management held with emyooga groups
- Enforcement and recovery of emyooga funds

**VOTE: 610** Soroti City

Quarter 4

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
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	489,628
	<b>Total for Budget Output</b>	<b>1,148,204</b>	<b>489,628</b>
	Wage	1,148,204	489,628
	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 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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
<b>Total for Budget Output</b>	<b>988,306</b>	<b>0</b>
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**

Supplementary Pension NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	424,987	397,091
273105 Gratuity	288,768	598,246
<b>Total for Budget Output</b>	<b>713,755</b>	<b>995,337</b>
Wage	0	0
Non-Wage	713,755	995,337
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

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

**VOTE: 610 Soroti City**

**Quarter 4**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs 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
<b>Total for Budget Output</b>	<b>643,324</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs 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	332,972
312139 Other Structures - Acquisition	170,763	0
<b>Total for Budget Output</b>	<b>230,763</b>	<b>332,972</b>
Wage	0	0
Non-Wage	60,000	282,814
GoU Dev	170,763	50,158
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 4****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	8,243
212102 Medical expenses (Employees)	3,004	0
221002 Workshops, Meetings and Seminars	23,000	0
221003 Staff Training	30,000	6,250
221007 Books, Periodicals & Newspapers	2,700	0
221008 Information and Communication Technology Supplies.	1,900	480
221009 Welfare and Entertainment	13,000	0
221011 Printing, Stationery, Photocopying and Binding	25,251	12,141
221012 Small Office Equipment	10,000	0
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	5,000	-5,000
222001 Information and Communication Technology Services.	8,400	0
222002 Postage and Courier	1,060	0
223001 Property Management Expenses	19,000	500
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	0
226002 Licenses	2,000	0
227001 Travel inland	138,040	20,772
227004 Fuel, Lubricants and Oils	23,464	4,865
228002 Maintenance-Transport Equipment	18,000	2,680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500	1,217
273101 Medical expenses (To general public)	5,000	0
273102 Incapacity, death benefits and funeral expenses	6,000	0
312139 Other Structures - Acquisition	26,000	0
312216 Cycles - Acquisition	36,000	0
312221 Light ICT hardware - Acquisition	32,000	4,666
<b>Total for Budget Output</b>	<b>515,940</b>	<b>56,814</b>

**VOTE: 610** Soroti City

**Quarter 4**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	49,707
	GoU Dev	7,107
	Ext Finance	0
	<b>Total for Department</b>	<b>1,874,752</b>
	Wage	489,628
	Non-Wage	1,327,858
	GoU Dev	57,265
	Ext Finance	0

**VOTE: 610** Soroti City**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	38,241
<b>Total for Budget Output</b>	<b>163,000</b>	<b>38,241</b>
Wage	163,000	38,241
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	1,470
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	10,000	1,107
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	400
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	1,000	196

# VOTE: 610 Soroti City

Quarter 4

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	250
<b>Total for Budget Output</b>	<b>40,000</b>	<b>3,673</b>
Wage	0	0
Non-Wage	40,000	3,673
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	15,000	4,120
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	43,600
<b>Total for Budget Output</b>	<b>293,000</b>	<b>47,720</b>
Wage	0	0
Non-Wage	10,000	4,120
GoU Dev	283,000	43,600
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	680



**VOTE: 610** Soroti City

**Quarter 4**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	90
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	1,000	195
227004 Fuel, Lubricants and Oils	1,000	70
228002 Maintenance-Transport Equipment	1,000	67
<b>Total for Budget Output</b>	<b>37,000</b>	<b>8,602</b>
Wage	0	0
Non-Wage	37,000	8,602
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>533,000</b>	<b>98,236</b>
Wage	163,000	38,241
Non-Wage	87,000	16,395
GoU Dev	283,000	43,600
Ext Finance	0	0

**VOTE: 610 Soroti City****Quarter 4****Department: 030 Statutory bodies**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	16,500	3,000	
221002 Workshops, Meetings and Seminars	6,500	1,500	
221009 Welfare and Entertainment	5,000	3,950	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
<b>Total for Budget Output</b>	<b>30,000</b>	<b>8,450</b>	
Wage	0	0	
Non-Wage	30,000	8,450	
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	1,800	
221002 Workshops, Meetings and Seminars	9,500	0	
221004 Recruitment Expenses	58,000	20,900	
227001 Travel inland	4,000	1,500	
<b>Total for Budget Output</b>	<b>79,000</b>	<b>24,200</b>	
Wage	0	0	
Non-Wage	79,000	24,200	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000007 Procurement and Disposal Services**

N / A

# VOTE: 610 Soroti City

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,840
211107 Boards, Committees and Council Allowances	5,212	1,303
221001 Advertising and Public Relations	12,000	0
221009 Welfare and Entertainment	5,000	3,500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,676
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	1,480
<b>Total for Budget Output</b>	<b>39,212</b>	<b>13,799</b>
Wage	0	0
Non-Wage	39,212	13,799
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

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	0
211107 Boards, Committees and Council Allowances	164,000	65,860
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	150
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	3,000	400
222001 Information and Communication Technology Services.	5,000	100
227001 Travel inland	35,000	1,610
227004 Fuel, Lubricants and Oils	5,000	1,710
228002 Maintenance-Transport Equipment	10,000	0

**VOTE: 610** Soroti City

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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	11,400
<b>Total for Budget Output</b>	<b>304,000</b>	<b>81,230</b>
Wage	0	0
Non-Wage	284,000	69,830
GoU Dev	20,000	11,400
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	250,564	153,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,707	2,605
<b>Total for Budget Output</b>	<b>269,271</b>	<b>156,565</b>
Wage	250,564	153,960
Non-Wage	18,707	2,605
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	6,080
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>6,380</b>

**VOTE: 610** Soroti City

**Quarter 4**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,380
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>290,624</b>
	Wage	153,960
	Non-Wage	125,264
	GoU Dev	11,400
	Ext Finance	0

**VOTE: 610** Soroti City

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
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	11,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
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	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>188,128</b>	<b>13,881</b>
Wage	93,128	11,381
Non-Wage	60,000	2,500
GoU Dev	35,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>188,128</b>	<b>13,881</b>
Wage	93,128	11,381
Non-Wage	60,000	2,500
GoU Dev	35,000	0
Ext Finance	0	0

**VOTE: 610 Soroti City****Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	338,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,825	4,456
212102 Medical expenses (Employees)	300	0
221002 Workshops, Meetings and Seminars	50,473	22,320
221008 Information and Communication Technology Supplies.	1,235	0
221009 Welfare and Entertainment	943	0
221011 Printing, Stationery, Photocopying and Binding	1,700	700
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	2,100	0
223001 Property Management Expenses	12,538	2,386
223005 Electricity	500	0
223006 Water	2,100	2,100
227001 Travel inland	150,874	104,394
227004 Fuel, Lubricants and Oils	3,655	0
228002 Maintenance-Transport Equipment	3,800	300
273102 Incapacity, death benefits and funeral expenses	3,000	0
312121 Non-Residential Buildings - Acquisition	30,006	30,006
312235 Furniture and Fittings - Acquisition	17,000	0
<b>Total for Budget Output</b>	<b>753,849</b>	<b>504,698</b>
Wage	460,000	338,036
Non-Wage	62,542	11,457
GoU Dev	47,006	30,006
Ext Finance	184,301	125,199

**Budget Output: 320165 Primary Health care services**

**VOTE: 610 Soroti City**

**Quarter 4**

**Department: 050 Health**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,983,460	658,011
221011 Printing, Stationery, Photocopying and Binding	6,500	4,370
221012 Small Office Equipment	1,000	500
227001 Travel inland	44,000	0
263308 Sector Conditional Grant (Non-Wage)	177,330	44,332
312121 Non-Residential Buildings - Acquisition	1,500,000	1,500,000
<b>Total for Budget Output</b>	<b>3,712,289</b>	<b>2,207,213</b>
Wage	1,983,460	658,011
Non-Wage	184,830	49,202
GoU Dev	1,500,000	1,500,000
Ext Finance	44,000	0
<b>Total for Department</b>	<b>4,466,139</b>	<b>2,711,912</b>
Wage	2,443,460	996,047
Non-Wage	247,371	60,660
GoU Dev	1,547,006	1,530,006
Ext Finance	228,301	125,199



**VOTE: 610** Soroti City**Quarter 4****Department: 060 Education**

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

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

Item	Approved Budget	Spent
227001 Travel inland	6,512	5,000
263308 Sector Conditional Grant (Non-Wage)	489,304	158,029
<b>Total for Budget Output</b>	<b>495,816</b>	<b>163,029</b>
Wage	0	0
Non-Wage	495,816	163,029
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	733,255
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	11,210	6,000
312121 Non-Residential Buildings - Acquisition	16,000	10,382
312139 Other Structures - Acquisition	18,806	18,772
312235 Furniture and Fittings - Acquisition	14,000	13,860
<b>Total for Budget Output</b>	<b>3,359,742</b>	<b>790,269</b>
Wage	3,291,726	733,255
Non-Wage	11,210	6,000
GoU Dev	56,806	51,014
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

**VOTE: 610** Soroti City**Quarter 4****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	16,051
<b>Total for Budget Output</b>	<b>300,000</b>	<b>16,051</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	16,051
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	412,112
<b>Total for Budget Output</b>	<b>1,388,320</b>	<b>412,112</b>
Wage	0	0
Non-Wage	1,388,320	412,112
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	1,167,471
<b>Total for Budget Output</b>	<b>4,919,574</b>	<b>1,167,471</b>

**VOTE: 610** Soroti City

Quarter 4

**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	48,985	
<b>Total for Budget Output</b>	<b>391,573</b>	<b>48,985</b>	
Wage	391,573	48,985	
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	4,000	
227001 Travel inland	68,936	43,495	
<b>Total for Budget Output</b>	<b>78,950</b>	<b>47,495</b>	
Wage	0	0	
Non-Wage	78,950	47,495	
GoU Dev	0	0	

# VOTE: 610 Soroti City

Quarter 4

**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	23,966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,014	7,000
221009 Welfare and Entertainment	12,874	2,000
227001 Travel inland	33,126	1,000
<b>Total for Budget Output</b>	<b>96,014</b>	<b>33,966</b>
Wage	40,000	23,966
Non-Wage	56,014	10,000
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	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
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	1,250
221009 Welfare and Entertainment	10,000	4,500

**VOTE: 610 Soroti City**

**Quarter 4**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	644
227001 Travel inland	20,000	11,700
227004 Fuel, Lubricants and Oils	10,986	1,007
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,088	2,000
<b>Total for Budget Output</b>	<b>52,888</b>	<b>21,101</b>
Wage	0	0
Non-Wage	52,888	21,101
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,097,878</b>	<b>2,700,478</b>
Wage	8,642,874	1,973,677
Non-Wage	2,098,199	659,736
GoU Dev	356,806	67,066
Ext Finance	0	0

**VOTE: 610 Soroti City****Quarter 4****Department: 070 Roads and Engineering**

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

Q4 Project monitored and supervised, environmental and social safeguard concerns mitigated or addressed, Qi NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	377,600	152,020
227001 Travel inland	50,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	50,186
312131 Roads and Bridges - Acquisition	850,000	577,870
312139 Other Structures - Acquisition	3,355,676	1,210,753
312221 Light ICT hardware - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>4,743,276</b>	<b>2,015,829</b>
Wage	377,600	152,020
Non-Wage	0	0
GoU Dev	4,365,676	1,863,809
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	24,601
221003 Staff Training	3,500	3,500
221008 Information and Communication Technology Supplies.	6,000	1,200
221009 Welfare and Entertainment	8,400	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200
221012 Small Office Equipment	1,200	600
221017 Membership dues and Subscription fees.	1,800	1,800
222001 Information and Communication Technology Services.	3,200	1,200

**VOTE: 610** Soroti City

**Quarter 4**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	1,200	600
224010 Protective Gear	1,600	0
227001 Travel inland	90,800	17,200
227004 Fuel, Lubricants and Oils	20,000	7,724
228001 Maintenance-Buildings and Structures	492,570	104,809
228002 Maintenance-Transport Equipment	32,874	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,340	600
<b>Total for Budget Output</b>	<b>919,176</b>	<b>180,034</b>
Wage	0	0
Non-Wage	919,176	180,034
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,662,452</b>	<b>2,195,862</b>
Wage	377,600	152,020
Non-Wage	919,176	180,034
GoU Dev	4,365,676	1,863,809
Ext Finance	0	0

**VOTE: 610** Soroti City**Quarter 4****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	123,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	11,330
221002 Workshops, Meetings and Seminars	10,000	5,920
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	20,000	4,000
223006 Water	5,000	0
224003 Agricultural Supplies and Services	21,000	15,000
224010 Protective Gear	5,000	0
227001 Travel inland	10,000	3,500
227004 Fuel, Lubricants and Oils	11,000	5,526
<b>Total for Budget Output</b>	<b>322,000</b>	<b>169,478</b>
Wage	195,000	123,202
Non-Wage	127,000	46,276
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>322,000</b>	<b>169,478</b>
Wage	195,000	123,202
Non-Wage	127,000	46,276
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 610** Soroti City

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 &amp; implemented

Quarterly meeting held NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts &amp; 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	60,000
<b>Total for Budget Output</b>	<b>60,000</b>	<b>60,000</b>
Wage	0	0
Non-Wage	60,000	60,000
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	11,300

# VOTE: 610 Soroti City

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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	4,176
221003 Staff Training	2,000	2,000
221005 Official Ceremonies and State Functions	5,000	500
221009 Welfare and Entertainment	5,000	3,743
227001 Travel inland	33,442	4,018
227004 Fuel, Lubricants and Oils	7,000	2,424
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>113,793</b>	<b>28,161</b>
Wage	44,351	11,300
Non-Wage	69,442	16,861
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	9,391
<b>Total for Budget Output</b>	<b>35,221</b>	<b>9,391</b>
Wage	0	0
Non-Wage	35,221	9,391
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>219,014</b>	<b>97,552</b>
Wage	44,351	11,300
Non-Wage	174,663	86,252
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 610** Soroti City

Quarter 4

**Department: 110 Planning**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	232,000	188,981	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,302	2,500	
221009 Welfare and Entertainment	3,000	191	
221011 Printing, Stationery, Photocopying and Binding	4,000	500	
221012 Small Office Equipment	10,000	0	
227001 Travel inland	25,798	920	
227004 Fuel, Lubricants and Oils	6,000	1,500	
273101 Medical expenses (To general public)	3,000	0	
312221 Light ICT hardware - Acquisition	8,000	0	
<b>Total for Budget Output</b>	<b>296,100</b>	<b>194,591</b>	
	Wage	232,000	188,981
	Non-Wage	56,100	5,611
	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	0	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	4,000	0	

**VOTE: 610** Soroti City

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>16,000</b> <b>0</b>
	Wage	0      0
	Non-Wage	16,000      0
	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	320
212102 Medical expenses (Employees)	500	500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	998	997
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>18,998</b>	<b>1,817</b>
Wage	0	0
Non-Wage	18,998	1,817
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>331,098</b>	<b>196,408</b>
Wage	232,000	188,981
Non-Wage	91,098	7,428
GoU Dev	8,000	0
Ext Finance	0	0

**VOTE: 610** Soroti City

Quarter 4

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	35,000	6,010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	4,740
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
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	3,190
227004 Fuel, Lubricants and Oils	9,000	2,000
228002 Maintenance-Transport Equipment	4,000	1,000
312423 Computer Software - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>85,000</b>	<b>18,940</b>
Wage	35,000	6,010
Non-Wage	45,000	12,930
GoU Dev	5,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>85,000</b>	<b>18,940</b>
Wage	35,000	6,010
Non-Wage	45,000	12,930
GoU Dev	5,000	0
Ext Finance	0	0

**VOTE: 610** Soroti City

Quarter 4

**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	
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>	
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	1,500	
221002 Workshops, Meetings and Seminars	2,731	0	
<b>Total for Budget Output</b>	<b>6,731</b>	<b>1,500</b>	
Wage	0	0	
Non-Wage	6,731	1,500	
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 4

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,100
227001 Travel inland	7,000	2,200
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,300</b>
Wage	0	0
Non-Wage	10,000	3,300
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	45,196	33,923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	4,805
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	4,000	1,540
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>73,196</b>	<b>40,268</b>
Wage	45,196	33,923
Non-Wage	28,000	6,345
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	265
227001 Travel inland	5,000	1,932
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,197</b>

**VOTE: 610** Soroti City

**Quarter 4**

*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	2,197
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>47,265</b>
	Wage	33,923
	Non-Wage	13,342
	GoU Dev	0
	Ext Finance	0



**VOTE: 610 Soroti City****Quarter 4****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
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,148,204	912,510
<b>Total for Budget Output</b>	<b>1,148,204</b>	<b>912,510</b>
Wage	1,148,204	912,510
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
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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 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs 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
<b>Total for Budget Output</b>	<b>988,306</b>	<b>0</b>
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**

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	424,987	908,207
273105 Gratuity	288,768	1,425,963
<b>Total for Budget Output</b>	<b>713,755</b>	<b>2,334,170</b>
Wage	0	0
Non-Wage	713,755	2,334,170
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**VOTE: 610 Soroti City**

**Quarter 4**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
<b>Total for Budget Output</b>	<b>643,324</b>	<b>0</b>
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	1,259,991
312139 Other Structures - Acquisition	170,763	0
<b>Total for Budget Output</b>	<b>230,763</b>	<b>1,259,991</b>
Wage	0	0
Non-Wage	60,000	1,016,168

**VOTE: 610** Soroti City**Quarter 4****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	25,225
212102 Medical expenses (Employees)	3,004	500
221002 Workshops, Meetings and Seminars	23,000	21,020
221003 Staff Training	30,000	25,900
221007 Books, Periodicals & Newspapers	2,700	0
221008 Information and Communication Technology Supplies.	1,900	480
221009 Welfare and Entertainment	13,000	12,880
221011 Printing, Stationery, Photocopying and Binding	25,251	21,199
221012 Small Office Equipment	10,000	7,535
221014 Bank Charges and other Bank related costs	500	850
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	18,800
223004 Guard and Security services	7,000	5,000
223005 Electricity	5,000	5,000
223006 Water	5,000	5,000
224010 Protective Gear	5,560	2,464
225101 Consultancy Services	10,000	9,430
226002 Licenses	2,000	1,000
227001 Travel inland	138,040	108,813

# VOTE: 610 Soroti City

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,464	8,585
228002 Maintenance-Transport Equipment	18,000	16,067
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500	1,952
273101 Medical expenses (To general public)	5,000	0
273102 Incapacity, death benefits and funeral expenses	6,000	5,500
312139 Other Structures - Acquisition	26,000	0
312216 Cycles - Acquisition	36,000	0
312221 Light ICT hardware - Acquisition	32,000	31,999
<b>Total for Budget Output</b>	<b>515,940</b>	<b>335,199</b>
Wage	0	0
Non-Wage	338,940	220,200
GoU Dev	177,000	114,999
Ext Finance	0	0
<b>Total for Department</b>	<b>4,240,292</b>	<b>4,841,870</b>
Wage	1,148,204	912,510
Non-Wage	2,570,757	3,570,538
GoU Dev	521,330	358,822
Ext Finance	0	0

**VOTE: 610** Soroti City**Quarter 4****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	163,000	158,035
<b>Total for Budget Output</b>	<b>163,000</b>	<b>158,035</b>
Wage	163,000	158,035
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,700
221002 Workshops, Meetings and Seminars	2,000	1,000
221007 Books, Periodicals & Newspapers	600	300
221008 Information and Communication Technology Supplies.	900	865
221009 Welfare and Entertainment	1,500	1,250
221011 Printing, Stationery, Photocopying and Binding	10,000	9,722
221017 Membership dues and Subscription fees.	4,000	1,000
222001 Information and Communication Technology Services.	1,000	600
223001 Property Management Expenses	2,000	1,400

**VOTE: 610** Soroti City

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	10,000	8,739
227004 Fuel, Lubricants and Oils	1,000	1,000
228001 Maintenance-Buildings and Structures	1,000	996
228002 Maintenance-Transport Equipment	1,000	250
<b>Total for Budget Output</b>	<b>40,000</b>	<b>31,822</b>
Wage	0	0
Non-Wage	40,000	31,822
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	15,000	15,000
227001 Travel inland	15,000	10,620
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	43,600
<b>Total for Budget Output</b>	<b>293,000</b>	<b>69,220</b>
Wage	0	0
Non-Wage	10,000	5,620
GoU Dev	283,000	63,600
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

# VOTE: 610 Soroti City

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	2,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,000	1,000
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,000	849
228002 Maintenance-Transport Equipment	1,000	250
<b>Total for Budget Output</b>	<b>37,000</b>	<b>36,099</b>
Wage	0	0
Non-Wage	37,000	36,099
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>533,000</b>	<b>295,177</b>
Wage	163,000	158,035
Non-Wage	87,000	73,541
GoU Dev	283,000	63,600
Ext Finance	0	0



**VOTE: 610** Soroti City

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
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	15,837
221002 Workshops, Meetings and Seminars	6,500	3,500
221009 Welfare and Entertainment	5,000	4,750
221011 Printing, Stationery, Photocopying and Binding	2,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>24,087</b>
Wage	0	0
Non-Wage	30,000	24,087
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	1,800
221002 Workshops, Meetings and Seminars	9,500	4,124
221004 Recruitment Expenses	58,000	48,400
227001 Travel inland	4,000	2,670
<b>Total for Budget Output</b>	<b>79,000</b>	<b>56,994</b>
Wage	0	0
Non-Wage	79,000	56,994
GoU Dev	0	0

# VOTE: 610 Soroti City

Quarter 4

**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** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,840
211107 Boards, Committees and Council Allowances	5,212	3,909
221001 Advertising and Public Relations	12,000	0
221009 Welfare and Entertainment	5,000	3,500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,676
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	3,445
<b>Total for Budget Output</b>	<b>39,212</b>	<b>18,370</b>
Wage	0	0
Non-Wage	39,212	18,370
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** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	250
211107 Boards, Committees and Council Allowances	164,000	154,900
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	30,427
221011 Printing, Stationery, Photocopying and Binding	9,000	4,300

**VOTE: 610 Soroti City****Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	3,760
221017 Membership dues and Subscription fees.	3,000	400
222001 Information and Communication Technology Services.	5,000	200
227001 Travel inland	35,000	34,940
227004 Fuel, Lubricants and Oils	5,000	4,628
228002 Maintenance-Transport Equipment	10,000	9,602
273102 Incapacity, death benefits and funeral expenses	3,000	0
312235 Furniture and Fittings - Acquisition	15,000	15,000
<b>Total for Budget Output</b>	<b>304,000</b>	<b>258,407</b>
Wage	0	0
Non-Wage	284,000	243,407
GoU Dev	20,000	15,000
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	250,564	250,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,707	18,707
<b>Total for Budget Output</b>	<b>269,271</b>	<b>269,271</b>
Wage	250,564	250,564
Non-Wage	18,707	18,707
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 4**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	11,880
221009 Welfare and Entertainment	2,000	1,800
221011 Printing, Stationery, Photocopying and Binding	1,000	700
<b>Total for Budget Output</b>	<b>15,000</b>	<b>14,380</b>
Wage	0	0
Non-Wage	15,000	14,380
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>736,484</b>	<b>641,510</b>
Wage	250,564	250,564
Non-Wage	465,920	375,946
GoU Dev	20,000	15,000
Ext Finance	0	0

# VOTE: 610 Soroti City

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
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	92,613
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	7,740
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	5,000
227001 Travel inland	17,000	8,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	10,000
312221 Light ICT hardware - Acquisition	5,000	4,833
<b>Total for Budget Output</b>	<b>188,128</b>	<b>131,142</b>
Wage	93,128	92,613
Non-Wage	60,000	18,696
GoU Dev	35,000	19,833
Ext Finance	0	0
<b>Total for Department</b>	<b>188,128</b>	<b>131,142</b>
Wage	93,128	92,613
Non-Wage	60,000	18,696
GoU Dev	35,000	19,833
Ext Finance	0	0

**VOTE: 610 Soroti City**

**Quarter 4**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 120007 Support Services</b>		
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	460,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,825	9,656
212102 Medical expenses (Employees)	300	0
221002 Workshops, Meetings and Seminars	50,473	22,320
221008 Information and Communication Technology Supplies.	1,235	774
221009 Welfare and Entertainment	943	943
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	2,100	1,400
223001 Property Management Expenses	12,538	9,127
223005 Electricity	500	0
223006 Water	2,100	2,100
227001 Travel inland	150,874	133,298
227004 Fuel, Lubricants and Oils	3,655	3,155
228002 Maintenance-Transport Equipment	3,800	300
273102 Incapacity, death benefits and funeral expenses	3,000	650
312121 Non-Residential Buildings - Acquisition	30,006	30,006
312235 Furniture and Fittings - Acquisition	17,000	0
<b>Total for Budget Output</b>	<b>753,849</b>	<b>675,428</b>
Wage	460,000	460,000
Non-Wage	62,542	43,438
GoU Dev	47,006	30,006
Ext Finance	184,301	141,984

**VOTE: 610 Soroti City**

**Quarter 4**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	1,974,011
221011 Printing, Stationery, Photocopying and Binding	6,500	6,500
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	44,000	0
263308 Sector Conditional Grant (Non-Wage)	177,330	177,330
312121 Non-Residential Buildings - Acquisition	1,500,000	1,500,000
<b>Total for Budget Output</b>	<b>3,712,289</b>	<b>3,658,840</b>
Wage	1,983,460	1,974,011
Non-Wage	184,830	184,830
GoU Dev	1,500,000	1,500,000
Ext Finance	44,000	0
<b>Total for Department</b>	<b>4,466,139</b>	<b>4,334,268</b>
Wage	2,443,460	2,434,011
Non-Wage	247,371	228,268
GoU Dev	1,547,006	1,530,006
Ext Finance	228,301	141,984

**VOTE: 610** Soroti City

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
227001 Travel inland	6,512	6,512
263308 Sector Conditional Grant (Non-Wage)	489,304	489,266
<b>Total for Budget Output</b>	<b>495,816</b>	<b>495,779</b>
Wage	0	0
Non-Wage	495,816	495,779
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,291,726	2,859,085
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	11,210	11,210
312121 Non-Residential Buildings - Acquisition	16,000	15,982
312139 Other Structures - Acquisition	18,806	18,772
312235 Furniture and Fittings - Acquisition	14,000	13,860
<b>Total for Budget Output</b>	<b>3,359,742</b>	<b>2,926,909</b>
Wage	3,291,726	2,859,085



# VOTE: 610 Soroti City

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	11,210
	GoU Dev	56,806
	Ext Finance	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	299,109
<b>Total for Budget Output</b>	<b>300,000</b>	<b>299,109</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	299,109
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	1,388,320
<b>Total for Budget Output</b>	<b>1,388,320</b>	<b>1,388,320</b>
Wage	0	0
Non-Wage	1,388,320	1,388,320
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 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,919,574	4,919,517
<b>Total for Budget Output</b>	<b>4,919,574</b>	<b>4,919,517</b>
Wage	4,919,574	4,919,517
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	391,573	391,572
<b>Total for Budget Output</b>	<b>391,573</b>	<b>391,572</b>
Wage	391,573	391,572
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 4

**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	10,014
227001 Travel inland	68,936	68,936
<b>Total for Budget Output</b>	<b>78,950</b>	<b>78,950</b>
Wage	0	0
Non-Wage	78,950	78,950
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	34,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,014	10,014
221009 Welfare and Entertainment	12,874	4,041
227001 Travel inland	33,126	9,619
<b>Total for Budget Output</b>	<b>96,014</b>	<b>57,848</b>
Wage	40,000	34,173
Non-Wage	56,014	23,674
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

# VOTE: 610 Soroti City

Quarter 4

**Department: 060 Education**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,014	6,014
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	10,986	10,986
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,088	4,088
<b>Total for Budget Output</b>	<b>52,888</b>	<b>52,888</b>
Wage	0	0
Non-Wage	52,888	52,888
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,097,878</b>	<b>10,625,891</b>
Wage	8,642,874	8,204,348
Non-Wage	2,098,199	2,065,821
GoU Dev	356,806	355,723
Ext Finance	0	0

# VOTE: 610 Soroti City

Quarter 4

**Department: 070 Roads and Engineering**

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

Q4 Project monitored and supervised, environmental and social safeguard concerns mitigated or addressed,Qi

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

Item	Approved Budget	Spent
211101 General Staff Salaries	377,600	377,600
227001 Travel inland	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
312131 Roads and Bridges - Acquisition	850,000	849,959
312139 Other Structures - Acquisition	3,355,676	3,496,099
312221 Light ICT hardware - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>4,743,276</b>	<b>4,873,658</b>
Wage	377,600	377,600
Non-Wage	0	0
GoU Dev	4,365,676	4,496,058
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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)	217,692	51,800
221003 Staff Training	3,500	3,500
221008 Information and Communication Technology Supplies.	6,000	3,000
221009 Welfare and Entertainment	8,400	3,600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

# VOTE: 610 Soroti City

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,200	600
221017 Membership dues and Subscription fees.	1,800	1,800
222001 Information and Communication Technology Services.	3,200	2,200
223001 Property Management Expenses	1,200	1,200
224010 Protective Gear	1,600	1,600
227001 Travel inland	90,800	27,880
227004 Fuel, Lubricants and Oils	20,000	8,700
228001 Maintenance-Buildings and Structures	492,570	239,580
228002 Maintenance-Transport Equipment	32,874	17,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,340	600
<b>Total for Budget Output</b>	<b>919,176</b>	<b>365,560</b>
Wage	0	0
Non-Wage	919,176	365,560
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,662,452</b>	<b>5,239,218</b>
Wage	377,600	377,600
Non-Wage	919,176	365,560
GoU Dev	4,365,676	4,496,058
Ext Finance	0	0

# VOTE: 610 Soroti City

Quarter 4

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	195,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	17,060
221002 Workshops, Meetings and Seminars	10,000	5,920
221008 Information and Communication Technology Supplies.	2,000	980
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	20,000	13,001
223006 Water	5,000	0
224003 Agricultural Supplies and Services	21,000	15,000
224010 Protective Gear	5,000	0
227001 Travel inland	10,000	5,500
227004 Fuel, Lubricants and Oils	11,000	6,926
<b>Total for Budget Output</b>	<b>322,000</b>	<b>260,387</b>
Wage	195,000	195,000
Non-Wage	127,000	65,387
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>322,000</b>	<b>260,387</b>
Wage	195,000	195,000
Non-Wage	127,000	65,387
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 610 Soroti City

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	4,633
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,633</b>
Wage	0	0
Non-Wage	10,000	4,633
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** *UShs Thousand*

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	60,000	60,000
<b>Total for Budget Output</b>	<b>60,000</b>	<b>60,000</b>
Wage	0	0
Non-Wage	60,000	60,000
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 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	44,351	44,291
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	5,000	4,176
221003 Staff Training	2,000	2,000
221005 Official Ceremonies and State Functions	5,000	2,000
221009 Welfare and Entertainment	5,000	3,743
227001 Travel inland	33,442	7,518
227004 Fuel, Lubricants and Oils	7,000	3,424
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>113,793</b>	<b>67,152</b>
Wage	44,351	44,291
Non-Wage	69,442	22,861
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	35,221	30,021
<b>Total for Budget Output</b>	<b>35,221</b>	<b>30,021</b>
Wage	0	0
Non-Wage	35,221	30,021
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>219,014</b>	<b>161,806</b>

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**VOTE: 610** Soroti City

**Quarter 4**

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Wage	44,351	44,291
Non-Wage	174,663	117,515
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 610** Soroti City

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	232,000	232,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,302	3,500
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	10,000	732
227001 Travel inland	25,798	6,530
227004 Fuel, Lubricants and Oils	6,000	2,000
273101 Medical expenses (To general public)	3,000	0
312221 Light ICT hardware - Acquisition	8,000	0
<b>Total for Budget Output</b>	<b>296,100</b>	<b>249,762</b>
Wage	232,000	232,000
Non-Wage	56,100	17,762
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***UShs 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 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>	<b>16,000</b>	<b>9,890</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
212102 Medical expenses (Employees)	500	500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	998	997
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	3,000
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Budget Output</b>	<b>18,998</b>	<b>9,997</b>
Wage	0	0
Non-Wage	18,998	9,997
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>331,098</b>	<b>269,649</b>

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**VOTE: 610** Soroti City

**Quarter 4**

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Wage	232,000	232,000
Non-Wage	91,098	37,649
GoU Dev	8,000	0
Ext Finance	0	0

# VOTE: 610 Soroti City

Quarter 4

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	23,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	6,240
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500
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	7,310
227004 Fuel, Lubricants and Oils	9,000	2,915
228002 Maintenance-Transport Equipment	4,000	1,000
312423 Computer Software - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>85,000</b>	<b>44,695</b>
Wage	35,000	23,230
Non-Wage	45,000	21,465
GoU Dev	5,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>85,000</b>	<b>44,695</b>
Wage	35,000	23,230
Non-Wage	45,000	21,465
GoU Dev	5,000	0
Ext Finance	0	0

# VOTE: 610 Soroti City

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
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	4,000
221002 Workshops, Meetings and Seminars	2,731	2,729
<b>Total for Budget Output</b>	<b>6,731</b>	<b>6,729</b>
Wage	0	0
Non-Wage	6,731	6,729
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 4

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	1,100
227001 Travel inland	7,000	3,820
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,920</b>
Wage	0	0
Non-Wage	10,000	4,920
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	45,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	5,115
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	5,000	1,000
227001 Travel inland	4,000	1,880
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>73,196</b>	<b>53,691</b>
Wage	45,196	45,196
Non-Wage	28,000	8,495
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

N / A



**VOTE: 610** Soroti City

**Quarter 4**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	1,705
227001 Travel inland	5,000	4,999
<b>Total for Budget Output</b>	<b>10,000</b>	<b>6,704</b>
Wage	0	0
Non-Wage	10,000	6,704
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>114,927</b>	<b>72,044</b>
Wage	45,196	45,196
Non-Wage	59,731	26,848
GoU Dev	10,000	0
Ext Finance	0	0

**VOTE: 610 Soroti City****Quarter 4****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 Q4
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 Q4
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 Q4
Percent availability of district and zonal equipment	Percentage	3km	

**VOTE: 610 Soroti City****Quarter 4****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 Q4
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 Q4
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 Q4
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 Q4
Number of MDAs and LGs Per annum	Percentage		

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**VOTE: 610** Soroti City

**Quarter 4**

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

N/A