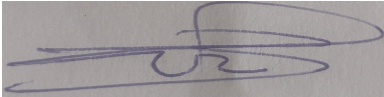

VOTE: 610 Soroti City

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2024/25. 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: 17-01-2025

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

VOTE: 610 Soroti City

Quarter 1

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,260,000	3,260,000	550,611	17%
Discretionary Government Transfers	3,224,107	3,412,812	910,398	28%
Conditional Government Transfers	18,735,593	20,565,551	4,965,268	27%
Other Government Transfers	435,363	435,363	90,426	21%
External Financing	228,301	228,301	0	0%
Total Revenues shares	25,883,364	27,902,027	6,516,703	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	256,116	262,283	34,671	14%
Tourism Development	14,795	14,795	267	2%
Natural Resources, Environment, Climate Change, Land And Water Management	245,000	245,000	27,357	11%
Private Sector Development	67,301	67,301	8,030	12%
Integrated Transport Infrastructure And Services	2,537,563	2,537,563	96,972	4%
Sustainable Urbanisation And Housing	1,062,230	1,062,230	354,000	33%
Digital Transformation	55,014	55,014	0	0%
Human Capital Development	15,115,464	16,939,255	3,030,642	20%
Public Sector Transformation	4,592,756	2,918,548	409,681	9%
Community Mobilization And Mindset Change	283,641	283,641	23,942	8%
Governance And Security	1,346,480	3,209,393	643,560	48%
Development Plan Implementation	307,003	307,003	48,038	16%
Grand Total	25,883,364	27,902,027	4,677,160	18%
Wage	13,255,525	15,268,021	2,601,508	20%
Non-Wage Recurrent	9,428,355	9,428,355	1,623,341	17%
Domestic Devt	2,971,183	2,977,350	452,311	15%
External Financing	228,301	228,301	0	0%

VOTE: 610 Soroti City

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

In the FY 2024/25 the City approved A budget of Shs 25,883,364,000= and Revised to Shs 25,889,531,000=.In Q1 the City received a total Revenue of Shs 6,516,703,000 at 25% of approved Budget. Local revenue was 550,611,000= at 17%,Discretionary Government Transfers 910,398,000 at 28%,Conditional Government Transfers 4,965,268,000= at 27%,Other Transfers 90,426,000= at 21%.There was no External funds received

VOTE: 610 Soroti City**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,260,000	3,260,000	550,611	17%
Advertisements/Bill Boards	30,000	30,000	5,670	19%
Agency Fees	26,815	26,815	7,770	29%
Animal and Crop Husbandry related Levies	120,000	120,000	6,798	6%
Business licenses	250,000	250,000	34,289	14%
Land Fees	400,000	400,000	98,215	25%
Local Hotel Tax	48,000	48,000	11,195	23%
Local Services Tax-Payable By Individuals	180,000	180,000	40,852	23%
Market /Gate Charges	500,000	500,000	5,736	1%
Other fees e.g. street parking fees	30,000	30,000	16,057	54%
Other taxes on specific services	122,000	122,000	3,000	2%
Property related Duties/Fees	450,000	450,000	243,095	54%
Refuse collection charges/Public convenience	53,185	53,185	8,010	15%
Registration fees for Documents and Businesses	100,000	100,000	11,567	12%
Rent & Rates - Non-Produced Assets – from private entities	800,000	800,000	51,358	6%
Sale of (Produced) Government Properties/Assets	100,000	100,000	0	0%
Vehicle Parking Fees	50,000	50,000	7,000	14%
Discretionary Government Transfers	3,224,107	3,412,812	910,398	28%
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%
Urban Discretionary Equalisation Development Grant	1,207,205	1,207,205	402,402	33%
Urban Unconditional Grant Wage	1,442,606	1,631,310	360,651	25%
Urban Unconditional Non-Wage	529,046	529,046	132,261	25%
Conditional Government Transfers	18,735,593	20,565,551	4,965,268	27%
Programme Conditional Grant - Non Wage Recurrent	5,803,947	5,803,947	1,639,129	28%
Programme Conditional Grant - Development	118,727	124,894	39,576	33%

VOTE: 610 Soroti City**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	11,812,919	13,636,711	2,953,230	25%
Transitional Conditional Grant - Development	1,000,000	1,000,000	333,333	33%
Other Government Transfers	435,363	435,363	90,426	21%
Development Initiative for Northern Uganda (DINU)	84,200	84,200	0	0%
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	16,440	16,440	0	0%
Uganda Road Fund (URF)	271,281	271,281	90,426	33%
Uganda Women Entrepreneurship Program(UWEP)	43,442	43,442	0	0%
External Financing	228,301	228,301	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	184,301	184,301	0	0%
The AIDS Support Organisation (TASO)	44,000	44,000	0	0%
Total Revenues Shares	25,883,364	27,902,027	6,516,703	25%

VOTE: 610 Soroti City

Quarter 1**Cumulative Performance for Locally Raised Revenues**

In the FY 2024/25 the City Approved Local Revenue of Shs. 3,260,000,000 of which in the Quarter 815,000,000 but received Shs. 550,610,919 at 17% of the approved Budget

Cumulative Performance for Central Government Transfers

The City had approved Budget of Shs 18,735,592,238 as Government Transfers of which Conditional Governments approved in the Quarter as 4,683,898,238= but recieved 4,965,267,990 at 27% of the Approved Budget and Discretionary Government funds was approved 3,224,107,314 and in the Quarter approved as 806,026,828 but received 910,398,175 at 28% of the approved Budget

Cumulative Performance for Other Government Transfers

In the Quarter funds were only received from Uganda Road Fund amounting to 90,426,000

Cumulative Performance for External Financing

No funds were received in the Quarter

VOTE: 610 Soroti City

Quarter 1

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,918,124	0	878,021	18%	878,021
Sub-Total	4,918,124	0	878,021	18%	878,021
Department: Finance					
10 Financial Management and Accountability (LG)	310,399	0	47,064	15%	47,064
Sub-Total	310,399	0	47,064	15%	47,064
Department: Statutory bodies					
10 Legislation and Oversight	953,284	0	186,163	20%	186,163
Sub-Total	953,284	0	186,163	20%	186,163
Department: Production and Marketing					
10 Agricultural Extension	242,270	0	32,213	13%	32,213
20 Agricultural Production	75,261	0	2,458	3%	2,458
30 Agricultural Value Chain Services	10,000	0	0	0%	0
Sub-Total	327,531	0	34,671	11%	34,671
Department: Health					
10 Primary HealthCare	2,691,144	0	447,391	17%	447,391
Sub-Total	2,691,144	0	447,391	17%	447,391
Department: Education					
10 Pre-Primary and Primary Education	3,904,592	0	757,588	19%	757,588
20 Secondary Education	7,122,845	0	1,621,159	23%	1,621,159
30 Skills Development	1,049,151	0	143,056	14%	143,056
40 Education&Sports Management and Inspection	156,212	0	26,143	17%	26,143
Sub-Total	12,232,800	0	2,547,946	21%	2,547,946
Department: Roads and Engineering					
10 Community Access Roads	0	0	0		0
20 Engineering Services	3,599,793	0	450,972	13%	450,972
Sub-Total	3,599,793	0	450,972	13%	450,972

VOTE: 610 Soroti City

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	225,000	0	22,200	10%	22,200
Sub-Total	225,000	0	22,200	10%	22,200
Department: Community Based Services					
10 Community Mobilisation	0	0	0		0
20 Empowerment and Mindset Change	313,190	0	23,942	8%	23,942
Sub-Total	313,190	0	23,942	8%	23,942
Department: Planning					
10 Planning and Statistics	151,145	0	22,225	15%	22,225
Sub-Total	151,145	0	22,225	15%	22,225
Department: Internal Audit					
10 Compliance	68,859	0	8,268	12%	8,268
Sub-Total	68,859	0	8,268	12%	8,268
Department: Trade, Industry and Local Development					
10 Commercial Services	92,096	0	8,297	9%	8,297
Sub-Total	92,096	0	8,297	9%	8,297
Grand Total	25,883,364	0	4,677,160	18%	4,677,160

VOTE: 610 Soroti City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,377,170	4,565,874	1,032,360	24%	1,032,360
Locally Raised Revenues	302,000	302,000	33,845	11%	33,845
Multi-Sectoral Transfers to LLGs_NonWage	1,417,938	1,417,938	339,005	24%	339,005
Programme Conditional Grant - Non Wage Recurrent	2,186,893	2,186,893	546,723	25%	546,723
Urban Unconditional Grant Wage	422,522	611,227	85,834	20%	85,834
Urban Unconditional Non-Wage	47,816	47,816	26,954	56%	26,954
Development Revenues	540,954	540,954	83,894	16%	83,894
Locally Raised Revenues	95,980	95,980	35,569	37%	35,569
Multi-Sectoral Transfers to LLGs_Gou	444,974	444,974	48,325	11%	48,325
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	4,918,124	5,106,829	1,116,254	23%	1,116,254
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	422,522	611,227	85,834	20%	85,834
Non Wage	3,954,648	3,954,648	708,293	18%	708,293
Development Expenditure					
Domestic Development	540,954	540,954	83,894	16%	83,894
External Financing	0	0	0	0%	0
Total Expenditure	4,918,124	5,106,829	878,021	18%	878,021
C: Unspent Balances					
Recurrent Balances			238,233		
Wage			0		
Non Wage			238,233		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			238,233		

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

IN the FY 2024/25 the Department has approved Budget of Shs 4,918,124,000= and in Q1 total revenue of Shs 1,116,254,000 was realised of which
Local Revenue was 338,845,000 at 11%
Multi sectoral Transfers 339,005,000 at 24%
Programme conditional Grant Non wage Recurrent 546,723,000= at 25%
Urban Unconditional Grant Wage 85,834,000 at 24%
Urban Unconditional Grant Non Wage 26,954,000 at 56%
Development Local Revenue 35,569,000
Multgi sectoral Transfers 48,325,000.In Terms of Expenditure wage was 85,834,000

Reasons for unspent balances on the bank account

There was unspent Balance of Shs 238,233,000 as unpaid Pension and Gratuity which was paid in Q2

Highlights of physical performance by end of the quarter

Salary paid for staffs in the Quarter, Pensioners paid and the Offices functionalized

VOTE: 610 Soroti City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	310,399	310,399	47,065	15%	47,065
Locally Raised Revenues	100,000	100,000	4,259	4%	4,259
Urban Unconditional Grant Wage	168,399	168,399	35,306	21%	35,306
Urban Unconditional Non-Wage	42,000	42,000	7,500	18%	7,500
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	310,399	310,399	47,065	15%	47,065
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,399	168,399	35,306	21%	35,306
Non Wage	142,000	142,000	11,759	8%	11,759
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	310,399	310,399	47,064	15%	47,064
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

In quarter One, the department received a total of 42,806,000 from its annual budget representing a 14% performance, of which Locally Raised Revenue received nothing hence 0% performance, Urban Unconditional Grant Wage received 35, 306,000 representing a 21% performance, Urban Unconditional Non-Wage received 7,500,000 representing a 18% performance. Of the budget. The department did not achieve all its planned activities due to non remittance of Locally Raised Revenue.

Reasons for unspent balances on the bank account

No Unspent balance in the account

Highlights of physical performance by end of the quarter

Staff Salaries Paid, Draft Final Accounts Prepared and Submitted, Reconciliation of Accounts Done, Quarter 4 report prepared in PBS Format, Warranting of Funds done, Revenue Mobilised, Accountabilities handled.

VOTE: 610 Soroti City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	900,532	900,532	171,746	19%	171,746
Locally Raised Revenues	428,990	428,990	148,078	35%	148,078
Urban Unconditional Grant Wage	179,249	179,249	21,240	12%	21,240
Urban Unconditional Non-Wage	292,292	292,293	2,428	1%	2,428
Development Revenues	52,752	52,752	14,417	27%	14,417
District Discretionary Equalisation Development Grant	45,252	45,252	14,417	32%	14,417
Locally Raised Revenues	7,500	7,500	0	0%	0
Total Revenues Shares	953,284	953,284	186,163	20%	186,163
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,249	179,249	21,240	12%	21,240
Non Wage	721,283	721,283	150,506	21%	150,506
Development Expenditure					
Domestic Development	52,752	52,752	14,417	27%	14,417
External Financing	0	0	0	0%	0
Total Expenditure	953,284	953,284	186,163	20%	186,163
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			1		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

In quarter One, the department received a total of 80,439,000 from its annual budget representing a 33.75% performance, of which Locally Raised Revenue received 42,354,000 representing 52.65 0% performance, Urban Unconditional Grant Wage received 21, 240,000 representing a 26.4% performance, Urban. Unconditional non-wage received 2,428,000 representing a 3.02% performance. DDEG received 14, 417,000 representing 17.9% Performance Of the budget. The department did not achieve all its planned activities due to poor remittance of Locally Raised Revenue.

Reasons for unspent balances on the bank account

There was un spent balance of 4 ,875,000

Highlights of physical performance by end of the quarter

Staff Salaries Paid for both Political and Technical, Emoluments paid, Exgratia allowance paid, 2 council meetings conducted ,3 Execuitve committee meetings Standing , conducted, Reports prepared and submitted, City commissions meeting facilitated.

VOTE: 610 Soroti City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	308,131	308,131	62,533	20%	62,533
Locally Raised Revenues	55,000	55,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	103,131	103,131	25,783	25%	25,783
Programme Conditional Grant - Wage Recurrent	147,000	147,000	36,750	25%	36,750
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
<i>Development Revenues</i>	19,400	25,567	0	0%	0
Locally Raised Revenues	19,400	19,400	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
Total Revenues Shares	327,531	333,698	62,533	19%	62,533

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	147,000	147,000	29,863	20%	29,863
Non Wage	161,131	161,131	4,808	3%	4,808
<i>Development Expenditure</i>					
Domestic Development	19,400	25,567	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	327,531	333,698	34,671	11%	34,671

C: Unspent Balances

<i>Recurrent Balances</i>			27,862	
Wage			6,887	
Non Wage			20,975	
<i>Development Balances</i>			0	
Domestic Development			0	
External Financing			0	
Total Unspent			27,862	

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City**Quarter 1****SECTION B : Summary by Department**

Of the total approved budget of UgX 327,531,000 for the department in the FY 2024/25, UgX 242,270,000 was allocated to Agricultural extension, Ugx 75,261,000 was allocated to Production and marketing grant (PMG) whereas UgX 10,000,000 was to agricultural value chain services. Only UgX 32,213,000 of the allocated agricultural extension grant was spent in Quarter 1 which translates to 13% of expenditure whereas only UgX 2,458,000 of the allocated PMG was spent in the same period which accounts for 3% of expected expenditure. The department has spent a total of UgX 34,671,000 of the approved budget which accounts for 11% of quarter one expected expenditure.

Reasons for unspent balances on the bank account

Delayed access to finances partly due to some streamlining processes in the requisition of funds.

Low department staffing levels affected the timely absorption of funds in quarter one.

Highlights of physical performance by end of the quarter

Paid salary for 3 staff of the department for 3 the three months of July, August and September.

Vaccinated 10,000 livestock heads against Foot and mouth disease from the two divisions of Soroti City in quarter one

Vaccinated 400 pets against rabies from the two divisions of Soroti City in quarter 1.

Submission of reports, work plans and picking of MAAIF animal vaccines and equipment

Attended two department-level seminars in MAAIF and NADDEC during the first quarter.

Servicing of two department motorcycles.

Ongoing activities include the following;

Pet vaccination against rabies is still ongoing

VOTE: 610 Soroti City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,277,990	2,277,990	559,498	25%	559,498
Locally Raised Revenues	37,000	37,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	221,042	221,042	55,260	25%	55,260
Programme Conditional Grant - Wage Recurrent	2,016,949	2,016,949	504,237	25%	504,237
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
Development Revenues	413,154	413,154	61,618	15%	61,618
External Financing	228,301	228,301	0	0%	0
Programme Conditional Grant - Development	34,853	34,853	11,618	33%	11,618
Transitional Conditional Grant - Development	150,000	150,000	50,000	33%	50,000
Total Revenues Shares	2,691,144	2,691,144	621,115	23%	621,115

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

Wage	2,016,949	2,016,949	397,293	20%	397,293
Non Wage	261,042	261,042	50,098	19%	50,098

Development Expenditure

Domestic Development	184,853	184,853	0	0%	0
External Financing	228,301	228,301	0	0%	0
Total Expenditure	2,691,144	2,691,144	447,391	17%	447,391

C: Unspent Balances**Recurrent Balances**

Wage			112,107		
Non Wage			106,944		
			5,163		

Development Balances

Domestic Development			61,618		
External Financing			0		

Total Unspent**173,725**

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department had a budget of Shs 2,691,144,000= and a quarterly outturn of Shs 625,115,000 at 23%.The programme conditional Grant Non Wage Recurrent was 55,260,000,Programme conditional Grant Wage 504,237,000 and Development of 61,618,000.In terms of Expenditures wage was 397,293,000 and Non Wage of Shs 50,000,000.The Total Expenditure 447,391,000=

Reasons for unspent balances on the bank account

There was a total Unspent Balance of Shs 173,725,000= o/w wage was 106,944,000= Non Wage of Shs 5,163,000 and Domestic Development of 61,618,000 for delay in Procurement and recruitment of the staffs

Highlights of physical performance by end of the quarter

Staff paid for 3 Months in the Health Facilities,Health Facilitie Functionalised and Reports prepared and Submitted

VOTE: 610 Soroti City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,989,524	13,813,315	3,164,813	26%	3,164,813
Locally Raised Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	16,440	16,440	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,257,710	2,257,710	752,570	33%	752,570
Programme Conditional Grant - Wage Recurrent	9,648,971	11,472,762	2,412,243	25%	2,412,243
Urban Unconditional Grant Wage	22,403	22,403	0	0%	0
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	243,277	243,277	75,799	31%	75,799
Locally Raised Revenues	15,880	15,880	0	0%	0
Programme Conditional Grant - Development	77,397	77,397	25,799	33%	25,799
Transitional Conditional Grant - Development	150,000	150,000	50,000	33%	50,000
Total Revenues Shares	12,232,800	14,056,592	3,240,612	26%	3,240,612
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,671,373	11,495,165	1,900,302	20%	1,900,302
Non Wage	2,318,150	2,318,150	647,644	28%	647,644
Development Expenditure					
Domestic Development	243,277	243,277	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,232,800	14,056,592	2,547,946	21%	2,547,946
C: Unspent Balances					
Recurrent Balances			616,867		
Wage			511,941		
Non Wage			104,926		
Development Balances			75,799		
Domestic Development			75,799		
External Financing			0		
Total Unspent			692,666		

VOTE: 610 Soroti City**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In quarter One, the department received a total of 3,240,612,000 from its annual budget representing a 26% performance, of which Locally Raised Revenue received nothing hence 0% performance, Urban Unconditional Grant Wage received nothing hence 0% performance, Urban Unconditional Non-Wage received nothing hence 0%, programme conditional grant non-wage recurrent received 752,570,000 representing 23.22%, programme conditional grant wage recurrent received 2,412,243,000 representing 74.44% , other transfers from central government received nothing representing 0 % performance .in terms of development revenue, the department received programme conditional grant development 25, 799,000 representing 0.8%, and transitional conditional grant development 50,000,000 representing 1.54% .The department did not achieve all its planned activities due to non-remittance of Locally Raised Revenue.

Reasons for unspent balances on the bank account

There was unspent balance of 629,666,000 for payment of salaries for Dokolo primary school, agora seed secondary school, salaries, development revenue for renovation of classroom blocks and construction of toilets in selected primary schools

Highlights of physical performance by end of the quarter

Salaries for staff paid for 3 months, curricular activities facilitated, Inspection and monitoring done , capitation grants transferred to schools

VOTE: 610 Soroti City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,694,313	1,694,313	319,051	19%	319,051
Locally Raised Revenues	75,000	75,000	0	0%	0
Other Transfers from Central Government	271,281	271,281	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	345,032	345,032	69,051	20%	69,051
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
Development Revenues	1,905,480	1,905,480	354,000	19%	354,000
Locally Raised Revenues	143,250	143,250	0	0%	0
Transitional Conditional Grant - Development	700,000	700,000	233,333	33%	233,333
Urban Discretionary Equalisation Development Grant	1,062,230	1,062,230	120,667	11%	120,667
Total Revenues Shares	3,599,793	3,599,793	673,051	19%	673,051
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	345,032	345,032	69,051	20%	69,051
Non Wage	1,349,281	1,349,281	27,921	2%	27,921
Development Expenditure					
Domestic Development	1,905,480	1,905,480	354,000	19%	354,000
External Financing	0	0	0	0%	0
Total Expenditure	3,599,793	3,599,793	450,972	13%	450,972
C: Unspent Balances					
Recurrent Balances			222,079		
Wage			0		
Non Wage			222,079		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			222,080		

VOTE: 610 Soroti City**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department planned to receive a total of Ugx 1,694,312,595 as recurrent revenue and Ugx 1,905,250,000 as development revenue giving a total of Ugx 3,599,562,595 receipts for FY 2024/25 of which under recurrent revenue for Quarter one Ugx 359,857,992 representing 21.2% was received which is disaggregated as URF Ugx 20,000,000 representing 7.4% performance, maintenance grant Ugx 250,000,000 representing 25% performance, Urban unconditional grant wage Ugx 86,257,992 representing 25% performance, Local revenue Ugx 3,200,000 representing 10.7% performance and urban unconditional Non-wage Ugx 400,000 while for development revenue, Ugx 613,715,768 was received representing 32.2% performance for the quarter and disaggregated as USMID-AF Ugx 354,076,768 representing 33.3% performance, Transitional grant Ugx 233,000,000 representing 33.3% performance and local revenue Ugx 26,639,000 representing 18.6% performance. The overall expenditure was Ugx 973,573,760 presenting 27% performance

Reasons for unspent balances on the bank account

The unspent balances are some expenditure lines due to lacks road equipment like grader to facilitate implementation of activities in time. Some works by contractors like street lighting rehabilitation are yet to be completed.

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 70 road gangs, 7 gang leaders, 4 road overseers and one mechanic assistant, expenditure on USMID projects and court related obligations, L.P.O issued for the repair of 1 vehicle.

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 610 Soroti City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	225,000	225,000	22,200	10%	22,200
Locally Raised Revenues	102,000	102,000	1,580	2%	1,580
Other Transfers from Central Government	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	99,000	99,000	20,620	21%	20,620
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	225,000	225,000	22,200	10%	22,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	20,620	21%	20,620
Non Wage	126,000	126,000	1,580	1%	1,580
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	225,000	225,000	22,200	10%	22,200
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

The Department in Q1 received UGX 22,200,000 out of the approved annual budget of UGX 225,000,000 accounting for 9.86% of the budget received.

In terms of releases, urban unconditional grant wage totaling to UGX 20,620,000 was received that is 20.82% of the urban unconditional grant wage budget. The department further received UGX 1,580,000 of the locally raised revenue that 1.55% of the locally raised revenue budget. In-terms of expenditure wage was UGX 20,620,000 and non-wage UGX 1,580,000.

The funds supported the implementation of the department activities that included;

Payment of the salaries for two staff, office functionalized.

Operationalization of the activities at Aminit Dumping site through the payment the wages of the casual workers.

Sensitization of communities on environmental management

Reasons for unspent balances on the bank account

There were no Unspent funds during the quarter

Highlights of physical performance by end of the quarter

In terms of releases the best is urban unconditional grant wage which is UGX 20,620,000. It was followed by locally raised revenue UGX 1,580,000.

In-terms of expenditure wage was UGX 20,620,000 and non-wage 1,580,000. Cumulatively the department has received UGX 22,200,000 representing 9.86% budget performance, urban unconditional grant wage has the best cumulative performance that is UGX 20, 620,000 representing 20.82% performance followed by locally raised revenues 1,580,000 representing 1.55% budget performance.

VOTE: 610 Soroti City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	308,190	308,190	26,012	8%	26,012
Locally Raised Revenues	53,428	53,428	0	0%	0
Other Transfers from Central Government	127,642	127,642	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,121	23,121	5,780	25%	5,780
Urban Unconditional Grant Wage	100,999	100,999	20,232	20%	20,232
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	313,190	313,190	26,012	8%	26,012
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,999	100,999	20,232	20%	20,232
Non Wage	207,191	207,191	3,710	2%	3,710
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	313,190	313,190	23,942	8%	23,942
C: Unspent Balances					
Recurrent Balances			2,070		
Wage			0		
Non Wage			2,070		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,070		

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the quarter alone the department received a total of 26,012,000 from the quarterly budget of which wage was 20,232,000 and Non Wage of Shs 5,780,000=.In terms of expenditure wage was 20,232,000 and Non Wage of Shs 3,710,000

Reasons for unspent balances on the bank account

No unspent balance of 2,070,000=in the account for the implementation of the Sector Conditional Grant Non Wage for the Youth and Women Councils

Highlights of physical performance by end of the quarter

Staff Salaries Paid, Quarterly reports prepared and submitted, Management Meetings attended, quarter Four PBS report prepared and submitted, PDM, UWEP, EMYOOGA and other government programmes monitored and supervision conducted.

VOTE: 610 Soroti City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,155	138,155	22,225	16%	22,225
Locally Raised Revenues	49,582	49,582	5,982	12%	5,982
Urban Unconditional Grant Wage	61,575	61,575	12,493	20%	12,493
Urban Unconditional Non-Wage	26,998	26,998	3,750	14%	3,750
Development Revenues	12,990	12,990	0	0%	0
Locally Raised Revenues	12,990	12,990	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	151,145	151,145	22,225	15%	22,225
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,575	61,575	12,493	20%	12,493
Non Wage	76,580	76,580	9,732	13%	9,732
Development Expenditure					
Domestic Development	12,990	12,990	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	151,145	151,145	22,225	15%	22,225
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

The Total Revenue received by the Department was Shillings 22,225,000= of which Local Revenue was Shs 5,982,000, Wage was 12,493,000 and Non Wage of Shs 3,750,000

Reasons for unspent balances on the bank account

There was no Unspent Balance in the Department

Highlights of physical performance by end of the quarter

Salary paid for 2 Staffs in the Quaterly, Submission of the Quarterly PBS reports and the Office functionalised

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,859	68,859	8,268	12%	8,268
Locally Raised Revenues	35,000	35,000	2,720	8%	2,720
Urban Unconditional Grant Wage	24,859	24,859	5,548	22%	5,548
Urban Unconditional Non-Wage	9,000	9,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	68,859	68,859	8,268	12%	8,268
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	5,548	22%	5,548
Non Wage	44,000	44,000	2,720	6%	2,720
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,859	68,859	8,268	12%	8,268
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

This quarter, the Department received a total of Ugx 8,268,000 disaggregated into Ugx 2,720,000 locally raised revenue accounting for 8% of the total budget, Ugx 5,548,000 Urban Unconditional Grants Wage accounting for 22%. on the side of Expenditure, the Department used Wage Ugx 5,548,000 being 22% of the budget for paying wages for the 2 department staff for 3 months, None wage Ugx 2,720,000 being 6% of the budget for the departmental work plan activities.

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were no Unspent funds in the quarter.

Highlights of physical performance by end of the quarter

Two department Staff paid salary for 3 month, Four Quarterly Internal Audit reports for quarter four 2023/2024 produced and submitted to the respective offices, and, maintenance of one office Motor cycle done.

VOTE: 610 Soroti City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	85,619	85,619	8,297	10%	8,297
Locally Raised Revenues	52,000	52,000	1,557	3%	1,557
Programme Conditional Grant - Non Wage Recurrent	12,050	12,050	3,013	25%	3,013
Urban Unconditional Grant Wage	18,569	18,569	3,727	20%	3,727
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
<i>Development Revenues</i>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	92,096	92,096	10,456	11%	10,456
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	18,569	18,569	3,727	20%	3,727
Non Wage	67,050	67,050	4,570	7%	4,570
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	92,096	92,096	8,297	9%	8,297
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			2,159		
External Financing			0		
Total Unspent			2,159		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department was allocated in q1 wage 3,727,000 which is 20% of the budget and non wage of 4,570,000 which is 7% of the budget the department received tourism development grant 2,159,000

Reasons for unspent balances on the bank account

2,159,000 for tourism the procurement process ongoing

Highlights of physical performance by end of the quarter

"470 businesses assessed and approved for Trade Licensing

Six trainings conducted,

Four trade stakeholders trained

Detailed training report submitted 470 businesses inspected, issued with trade licence and monitored.

Business register submitted"

"30 Cooperative groups and 100 sacco mobilised and assisted for registration"

"Quarterly Reports on Saccos and Cooperative and 1600 leaders, managers and members of PDM, Emyooga trained in various cooperative aspects."

"•15 Tourism sites in the municipality profiled.

Tourism sites per sector

• 10% of revenue and taxes collected or contributed

• Detailed report on field technical supervision availed • rehabilitation of indian colles tombs and improvement of rock climbing"

VOTE: 610 Soroti City

Quarter 1

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
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Service Area: 10 Administration and Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		10,000	0
	Total for Budget Output	10,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
223001 Property Management Expenses		10,000	5,157
	Total for Budget Output	10,000	5,157
	Wage	0	0
	Non-Wage	10,000	5,157
	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

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	3,130
221003 Staff Training	2,000	962
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	200	0
224004 Beddings, Clothing, Footwear and related Services	1,600	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	12,000	4,092
Wage	0	0
Non-Wage	12,000	4,092
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	422,522	85,834
226002 Licenses	2,000	0
273101 Medical expenses (To general public)	5,000	0
273102 Incapacity, death benefits and funeral expenses	5,000	0
273104 Pension	1,364,466	137,606
273105 Gratuity	822,427	177,655
Total for Budget Output	2,621,415	401,095
Wage	422,522	85,834
Non-Wage	2,198,893	315,261
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 610 Soroti City

Quarter 1

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)	113,249	0
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	20,000	0
221009 Welfare and Entertainment	26,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
223001 Property Management Expenses	294,974	0
227001 Travel inland	1,169,689	0
227004 Fuel, Lubricants and Oils	34,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	170,000	0
Total for Budget Output	1,862,913	0
Wage	0	0
Non-Wage	1,417,938	0
GoU Dev	444,974	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,000	610
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	7,000	0
Total for Budget Output	10,000	610
Wage	0	0
Non-Wage	10,000	610
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	47,980	0
312216 Cycles - Acquisition	48,000	0
Total for Budget Output	95,980	0
Wage	0	0
Non-Wage	0	0
GoU Dev	95,980	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	0
221011 Printing, Stationery, Photocopying and Binding	1,180	410
222001 Information and Communication Technology Services.	200	0
222002 Postage and Courier	200	0
227001 Travel inland	1,080	0
227004 Fuel, Lubricants and Oils	400	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	5,000	410
Wage	0	0
Non-Wage	5,000	410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 610 Soroti City**Quarter 1****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)	41,121	4,186
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	18,000	0
221003 Staff Training	12,000	0
221007 Books, Periodicals & Newspapers	2,700	0
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	23,876	1,816
221011 Printing, Stationery, Photocopying and Binding	21,055	1,619
221012 Small Office Equipment	7,000	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	10,000	4,000
222001 Information and Communication Technology Services.	6,796	0
223001 Property Management Expenses	4,000	200
223004 Guard and Security services	7,000	0
223005 Electricity	10,000	2,000
223006 Water	5,000	1,000
224010 Protective Gear	4,064	0
225101 Consultancy Services	10,000	0
226002 Licenses	2,000	0
227001 Travel inland	78,040	25,337
227004 Fuel, Lubricants and Oils	11,264	2,000
228002 Maintenance-Transport Equipment	9,500	1,600
263402 Transfer to Other Government Units	0	422,899
Total for Budget Output	290,816	466,657
Wage	0	0
Non-Wage	290,816	382,763
GoU Dev	0	83,894
Ext Finance	0	0
Total for Department	4,918,124	878,021
Wage	422,522	85,834

VOTE: 610 Soroti City

Quarter 1

Non-Wage	3,954,648	708,293
GoU Dev	540,954	83,894
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

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	168,399	35,306
Total for Budget Output	168,399	35,306
Wage	168,399	35,306
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

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	300
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	4,800	540
221009 Welfare and Entertainment	8,000	1,100
221011 Printing, Stationery, Photocopying and Binding	20,000	414
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	2,000	415
223001 Property Management Expenses	4,000	300
227001 Travel inland	25,000	1,425
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	2,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	90,000	4,494
Wage	0	0
Non-Wage	90,000	4,494
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

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,800
Total for Budget Output	10,000	2,800
Wage	0	0
Non-Wage	10,000	2,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	665
221011 Printing, Stationery, Photocopying and Binding	2,000	450
221016 Systems Recurrent costs	30,000	3,350
227001 Travel inland	2,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	1,000	0	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	42,000	4,465	
Wage	0	0	
Non-Wage	42,000	4,465	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	310,399	47,064	
Wage	168,399	35,306	
Non-Wage	142,000	11,759	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,500	2,000
221009 Welfare and Entertainment	7,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	890
227001 Travel inland	5,000	0
Total for Budget Output	32,500	3,890
Wage	0	0
Non-Wage	32,500	3,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,249	21,240
Total for Budget Output	179,249	21,240
Wage	179,249	21,240
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	5,212	1,303
221001 Advertising and Public Relations	10,000	8,000
221009 Welfare and Entertainment	5,000	1,725
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
222001 Information and Communication Technology Services.	2,000	0
Total for Budget Output	32,212	12,028
Wage	0	0
Non-Wage	32,212	12,028
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	76,573	18,955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,707	0
211107 Boards, Committees and Council Allowances	170,000	24,385
212102 Medical expenses (Employees)	3,000	0
221009 Welfare and Entertainment	40,000	14,843
221011 Printing, Stationery, Photocopying and Binding	8,000	1,534
221012 Small Office Equipment	5,000	835
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	5,000	0
224004 Beddings, Clothing, Footwear and related Services	5,001	4,830
227001 Travel inland	65,490	14,010
227004 Fuel, Lubricants and Oils	5,000	2,000
228002 Maintenance-Transport Equipment	7,000	0
263402 Transfer to Other Government Units	169,800	42,450
312219 Other Transport equipment - Acquisition	7,500	0

VOTE: 610 Soroti City**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	594,071 123,842
	Wage	0 0
	Non-Wage	586,571 123,842
	GoU Dev	7,500 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	7,200	1,800	
221002 Workshops, Meetings and Seminars	5,000	0	
221004 Recruitment Expenses	68,052	16,116	
221009 Welfare and Entertainment	5,000	0	
227001 Travel inland	5,000	1,667	
	Total for Budget Output	90,252	19,583
	Wage	0	0
	Non-Wage	65,000	11,166
	GoU Dev	25,252	8,417
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	9,000	3,000	
221009 Welfare and Entertainment	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	
227001 Travel inland	9,000	5,280	
	Total for Budget Output	25,000	10,280
	Wage	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,000	4,280
	GoU Dev	20,000	6,000
	Ext Finance	0	0
	Total for Department	953,284	190,863
	Wage	179,249	21,240
	Non-Wage	721,283	155,206
	GoU Dev	52,752	14,417
	Ext Finance	0	0

VOTE: 610 Soroti City**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	147,000	29,863	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,737	830	
221008 Information and Communication Technology Supplies.	6,000	20	
221009 Welfare and Entertainment	1,000	0	
223005 Electricity	2,000	0	
224003 Agricultural Supplies and Services	3,000	750	
227004 Fuel, Lubricants and Oils	4,132	750	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	167,870	32,213	
Wage	147,000	29,863	
Non-Wage	20,870	2,350	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0	
221002 Workshops, Meetings and Seminars	11,500	0	
221008 Information and Communication Technology Supplies.	6,000	0	
221009 Welfare and Entertainment	1,500	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	10,000	0	
312233 Medical, Laboratory and Research & appliances - Acquisition	3,000	0	

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	58,000 0
	Wage	0 0
	Non-Wage	55,000 0
	GoU Dev	3,000 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
313121 Non-Residential Buildings - Improvement	16,400	0	
	Total for Budget Output	16,400	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	16,400	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	1,937	
224003 Agricultural Supplies and Services	3,000	100	
	Total for Budget Output	11,000	2,037
	Wage	0	0
	Non-Wage	11,000	2,037
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,463	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,984	121
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	9,247	421
Wage	0	0
Non-Wage	9,247	421
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	10,870	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	8,263	0
227004 Fuel, Lubricants and Oils	2,882	0
Total for Budget Output	55,014	0
Wage	0	0
Non-Wage	55,014	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	327,531	34,671
Wage	147,000	29,863
Non-Wage	161,131	4,808
GoU Dev	19,400	0
Ext Finance	0	0

VOTE: 610 Soroti City**Quarter 1****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: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	4,500	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,016,949	397,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,000
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	4,000	200
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	3,000	750
225204 Monitoring and Supervision of capital work	9,241	0
227001 Travel inland	266,551	210
227004 Fuel, Lubricants and Oils	9,000	0
263308 Sector Conditional Grant (Non-Wage)	183,791	45,938
312121 Non-Residential Buildings - Acquisition	142,500	0

VOTE: 610 Soroti City

Quarter 1

Department: 050 Health

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
312235 Furniture and Fittings - Acquisition	33,112	0
Total for Budget Output	2,686,144	447,391
Wage	2,016,949	397,293
Non-Wage	256,042	50,098
GoU Dev	184,853	0
Ext Finance	228,301	0
Total for Department	2,691,144	447,391
Wage	2,016,949	397,293
Non-Wage	261,042	50,098
GoU Dev	184,853	0
Ext Finance	228,301	0

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	0
228001 Maintenance-Buildings and Structures	138,512	0
313121 Non-Residential Buildings - Improvement	142,500	0
Total for Budget Output	293,012	0
Wage	0	0
Non-Wage	138,512	0
GoU Dev	154,500	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,984,756	611,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,440	0
221002 Workshops, Meetings and Seminars	7,708	0
225204 Monitoring and Supervision of capital work	2,684	0
228001 Maintenance-Buildings and Structures	75,115	0
312139 Other Structures - Acquisition	32,713	0
313235 Furniture and Fittings - Improvement	42,000	0
Total for Budget Output	3,161,416	611,846
Wage	2,984,756	611,846
Non-Wage	99,263	0
GoU Dev	77,397	0
Ext Finance	0	0

VOTE: 610 Soroti City**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	450,164	145,743	
Total for Budget Output	450,164	145,743	
Wage	0	0	
Non-Wage	450,164	145,743	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,615,063	1,140,689	
223001 Property Management Expenses	46,692	10,667	
Total for Budget Output	5,661,755	1,151,356	
Wage	5,615,063	1,140,689	
Non-Wage	46,692	10,667	
GoU Dev	0	0	
Ext Finance	0	0	

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)	1,461,090	469,803	
Total for Budget Output	1,461,090	469,803	

VOTE: 610 Soroti City**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,461,090
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****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	1,049,151	143,056	
Total for Budget Output	1,049,151	143,056	
	Wage	143,056	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,676	0	
221003 Staff Training	1,000	0	
221009 Welfare and Entertainment	3,324	1,108	
227001 Travel inland	11,770	0	
Total for Budget Output	21,770	1,108	
	Wage	0	
	Non-Wage	1,108	

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,230	1,592	
221011 Printing, Stationery, Photocopying and Binding	3,000	300	
312216 Cycles - Acquisition	11,380	0	
Total for Budget Output	19,610	1,892	
Wage	0	0	
Non-Wage	8,230	1,892	
GoU Dev	11,380	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,333	
227001 Travel inland	33,000	11,000	
Total for Budget Output	40,000	13,333	
Wage	0	0	
Non-Wage	40,000	13,333	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	22,403	4,711
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	200
221012 Small Office Equipment	440	0
227001 Travel inland	8,230	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	51,072	4,911
Wage	22,403	4,711
Non-Wage	28,670	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,760	4,898
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	23,760	4,898
Wage	0	0
Non-Wage	23,760	4,898
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,232,800	2,547,946
Wage	9,671,373	1,900,302
Non-Wage	2,318,150	647,644
GoU Dev	243,277	0
Ext Finance	0	0

VOTE: 610 Soroti City**Quarter 1****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: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	345,032	69,051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	20,000
221002 Workshops, Meetings and Seminars	38,814	0
221003 Staff Training	3,500	0
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	13,000	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	9,200	0
221012 Small Office Equipment	4,200	200
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	6,400	0
223001 Property Management Expenses	2,400	0
224010 Protective Gear	1,600	0
227001 Travel inland	372,346	1,030
227004 Fuel, Lubricants and Oils	65,000	0
228001 Maintenance-Buildings and Structures	886,431	6,691
228002 Maintenance-Transport Equipment	40,840	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	0
312131 Roads and Bridges - Acquisition	440,000	0
Total for Budget Output	2,537,563	96,972
Wage	345,032	69,051
Non-Wage	1,349,281	27,921
GoU Dev	843,250	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 610 Soroti City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
223001 Property Management Expenses		1,062,230	354,000
	Total for Budget Output	1,062,230	354,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,062,230	354,000
	Ext Finance	0	0
	Total for Department	3,599,793	450,972
	Wage	345,032	69,051
	Non-Wage	1,349,281	27,921
	GoU Dev	1,905,480	354,000
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	20,620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	1,380
Total for Budget Output	124,000	22,000
Wage	99,000	20,620
Non-Wage	25,000	1,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	20,000	200
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	46,000	200
Wage	0	0
Non-Wage	46,000	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	7,000	0
223001 Property Management Expenses	1,500	0
223006 Water	5,000	0
224010 Protective Gear	5,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	4,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,000	22,200
Wage	99,000	20,620
Non-Wage	126,000	1,580
GoU Dev	0	0

VOTE: 610 Soroti City

Quarter 1

Ext Finance	0	0
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VOTE: 610 Soroti City

Quarter 1

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: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,938	0
221009 Welfare and Entertainment	304	0
221011 Printing, Stationery, Photocopying and Binding	301	0
227001 Travel inland	9,578	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	23,121	0
Wage	0	0
Non-Wage	23,121	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
227001 Travel inland	6,428	0
Total for Budget Output	6,428	0
Wage	0	0
Non-Wage	6,428	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 610 Soroti City**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	19,000	0	
221005 Official Ceremonies and State Functions	30,000	1,000	
221009 Welfare and Entertainment	304	0	
221011 Printing, Stationery, Photocopying and Binding	1,801	0	
227001 Travel inland	20,298	2,710	
227004 Fuel, Lubricants and Oils	2,797	0	
Total for Budget Output	74,200	3,710	
Wage	0	0	
Non-Wage	74,200	3,710	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	100,999	20,232	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,442	0	
221002 Workshops, Meetings and Seminars	8,000	0	
221009 Welfare and Entertainment	9,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
227001 Travel inland	12,000	0	
227004 Fuel, Lubricants and Oils	6,000	0	
263402 Transfer to Other Government Units	60,000	0	
312221 Light ICT hardware - Acquisition	5,000	0	
Total for Budget Output	209,441	20,232	
Wage	100,999	20,232	

VOTE: 610 Soroti City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	103,442	0
	GoU Dev	5,000	0
	Ext Finance	0	0
	Total for Department	313,190	23,942
	Wage	100,999	20,232
	Non-Wage	207,191	3,710
	GoU Dev	5,000	0
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,575	12,493
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,802	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,102
221012 Small Office Equipment	10,000	0
224001 Medical Supplies and Services	3,000	0
225101 Consultancy Services	500	0
225204 Monitoring and Supervision of capital work	2,588	0
227001 Travel inland	11,000	980
227004 Fuel, Lubricants and Oils	4,000	108
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	105,965	15,183
Wage	61,575	12,493
Non-Wage	44,390	2,690
GoU Dev	0	0
Ext Finance	0	0

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

N/A

VOTE: 610 Soroti City**Quarter 1****Department: 110 Planning**

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
221002 Workshops, Meetings and Seminars	6,000	4,682
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,780	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	260
228002 Maintenance-Transport Equipment	2,990	0
313121 Non-Residential Buildings - Improvement	5,000	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	33,770	6,942
Wage	0	0
Non-Wage	20,780	6,942
GoU Dev	12,990	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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212102 Medical expenses (Employees)	500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	998	0
222001 Information and Communication Technology Services.	1,000	100
223001 Property Management Expenses	1,500	0
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	412	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	11,410	100
Wage	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	11,410 100
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	151,145 22,225
	Wage	61,575 12,493
	Non-Wage	76,580 9,732
	GoU Dev	12,990 0
	Ext Finance	0 0

VOTE: 610 Soroti City

Quarter 1

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	5,548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,000
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	200
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	12,000	1,520
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	68,859	8,268
Wage	24,859	5,548
Non-Wage	44,000	2,720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,859	8,268
Wage	24,859	5,548
Non-Wage	44,000	2,720
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,118	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	1,318	0
Wage	0	0
Non-Wage	1,318	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	4,477	0

VOTE: 610 Soroti City**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	2,000	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development**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
221002 Workshops, Meetings and Seminars	1,000	17
227001 Travel inland	1,000	250
Total for Budget Output	2,000	267
Wage	0	0
Non-Wage	2,000	267
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	18,569	3,727
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	3,732	933
227001 Travel inland	2,000	0
Total for Budget Output	32,301	4,660

VOTE: 610 Soroti City**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	18,569 3,727
	Non-Wage	13,732 933
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190029 Development of Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	5,000	200	
227004 Fuel, Lubricants and Oils	5,000	0	
Total for Budget Output	10,000	200	
	Wage	0 0	
	Non-Wage	10,000 200	
	GoU Dev	0 0	
	Ext Finance	0 0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190039 MSMEs Information Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	290	
221009 Welfare and Entertainment	7,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	5,000	500	
227001 Travel inland	11,000	1,380	
Total for Budget Output	25,000	3,170	
	Wage	0 0	
	Non-Wage	25,000 3,170	
	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 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
221008 Information and Communication Technology Supplies.		3,000	0
221009 Welfare and Entertainment		3,000	0
227001 Travel inland		3,000	0
Total for Budget Output		10,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		92,096	8,297
	Wage	18,569	3,727
	Non-Wage	67,050	4,570
	GoU Dev	6,477	0
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	5,157
Total for Budget Output	10,000	5,157
Wage	0	0
Non-Wage	10,000	5,157
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

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	3,130
221003 Staff Training	2,000	962
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	200	0
224004 Beddings, Clothing, Footwear and related Services	1,600	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	12,000	4,092
Wage	0	0
Non-Wage	12,000	4,092
GoU Dev	0	0
Ext Finance	0	0

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

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	422,522	85,834
226002 Licenses	2,000	0
273101 Medical expenses (To general public)	5,000	0
273102 Incapacity, death benefits and funeral expenses	5,000	0
273104 Pension	1,364,466	137,606
273105 Gratuity	822,427	177,655
Total for Budget Output	2,621,415	401,095
Wage	422,522	85,834
Non-Wage	2,198,893	315,261

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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)	113,249	0
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	20,000	0
221009 Welfare and Entertainment	26,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
223001 Property Management Expenses	294,974	0
227001 Travel inland	1,169,689	0
227004 Fuel, Lubricants and Oils	34,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	170,000	0
Total for Budget Output	1,862,913	0
Wage	0	0
Non-Wage	1,417,938	0
GoU Dev	444,974	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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
221008 Information and Communication Technology Supplies.	500	0

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	610
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	7,000	0
Total for Budget Output	10,000	610
Wage	0	0
Non-Wage	10,000	610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	47,980	0
312216 Cycles - Acquisition	48,000	0
Total for Budget Output	95,980	0
Wage	0	0
Non-Wage	0	0
GoU Dev	95,980	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	0

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,180	410
222001 Information and Communication Technology Services.	200	0
222002 Postage and Courier	200	0
227001 Travel inland	1,080	0
227004 Fuel, Lubricants and Oils	400	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	5,000	410
Wage	0	0
Non-Wage	5,000	410
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,121	4,186
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	18,000	0
221003 Staff Training	12,000	0
221007 Books, Periodicals & Newspapers	2,700	0
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	23,876	1,816
221011 Printing, Stationery, Photocopying and Binding	21,055	1,619
221012 Small Office Equipment	7,000	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	10,000	4,000

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,796	0
223001 Property Management Expenses	4,000	200
223004 Guard and Security services	7,000	0
223005 Electricity	10,000	2,000
223006 Water	5,000	1,000
224010 Protective Gear	4,064	0
225101 Consultancy Services	10,000	0
226002 Licenses	2,000	0
227001 Travel inland	78,040	25,337
227004 Fuel, Lubricants and Oils	11,264	2,000
228002 Maintenance-Transport Equipment	9,500	1,600
263402 Transfer to Other Government Units	0	422,899
Total for Budget Output	290,816	466,657
Wage	0	0
Non-Wage	290,816	382,763
GoU Dev	0	83,894
Ext Finance	0	0
Total for Department	4,918,124	878,021
Wage	422,522	85,834
Non-Wage	3,954,648	708,293
GoU Dev	540,954	83,894
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

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	168,399	35,306
Total for Budget Output	168,399	35,306
Wage	168,399	35,306
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

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

20 businesses registered NA

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)	10,000	300
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	4,800	540
221009 Welfare and Entertainment	8,000	1,100
221011 Printing, Stationery, Photocopying and Binding	20,000	414
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	2,000	415

VOTE: 610 Soroti City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	4,000	300
227001 Travel inland	25,000	1,425
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	90,000	4,494
Wage	0	0
Non-Wage	90,000	4,494
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

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

3 sensitizations NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,800
Total for Budget Output	10,000	2,800
Wage	0	0
Non-Wage	10,000	2,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

4 monitoring and compliance visits NA

VOTE: 610 Soroti City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	665
221011 Printing, Stationery, Photocopying and Binding	2,000	450
221016 Systems Recurrent costs	30,000	3,350
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	42,000	4,465
Wage	0	0
Non-Wage	42,000	4,465
GoU Dev	0	0
Ext Finance	0	0
Total for Department	310,399	47,064
Wage	168,399	35,306
Non-Wage	142,000	11,759
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,500	2,000
221009 Welfare and Entertainment	7,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	890
227001 Travel inland	5,000	0
Total for Budget Output	32,500	3,890
Wage	0	0
Non-Wage	32,500	3,890
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
211101 General Staff Salaries	179,249	21,240
Total for Budget Output	179,249	21,240
Wage	179,249	21,240
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	5,212	1,303
221001 Advertising and Public Relations	10,000	8,000
221009 Welfare and Entertainment	5,000	1,725
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
222001 Information and Communication Technology Services.	2,000	0
Total for Budget Output	32,212	12,028
Wage	0	0
Non-Wage	32,212	12,028
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
211105 Ex-Gratia for Political leaders.	76,573	18,955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,707	0
211107 Boards, Committees and Council Allowances	170,000	24,385
212102 Medical expenses (Employees)	3,000	0
221009 Welfare and Entertainment	40,000	14,843
221011 Printing, Stationery, Photocopying and Binding	8,000	1,534
221012 Small Office Equipment	5,000	835
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	5,000	0
224004 Beddings, Clothing, Footwear and related Services	5,001	4,830
227001 Travel inland	65,490	14,010

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	2,000
228002 Maintenance-Transport Equipment	7,000	0
263402 Transfer to Other Government Units	169,800	42,450
312219 Other Transport equipment - Acquisition	7,500	0
Total for Budget Output	594,071	123,842
Wage	0	0
Non-Wage	586,571	123,842
GoU Dev	7,500	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,200	1,800
221002 Workshops, Meetings and Seminars	5,000	0
221004 Recruitment Expenses	68,052	16,116
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	5,000	1,667
Total for Budget Output	90,252	19,583
Wage	0	0
Non-Wage	65,000	11,166
GoU Dev	25,252	8,417
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

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

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
211107 Boards, Committees and Council Allowances	9,000	3,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	9,000	5,280
Total for Budget Output	25,000	10,280
Wage	0	0
Non-Wage	5,000	4,280
GoU Dev	20,000	6,000
Ext Finance	0	0
Total for Department	953,284	190,863
Wage	179,249	21,240
Non-Wage	721,283	155,206
GoU Dev	52,752	14,417
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	29,863
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,737	830
221008 Information and Communication Technology Supplies.	6,000	20
221009 Welfare and Entertainment	1,000	0
223005 Electricity	2,000	0
224003 Agricultural Supplies and Services	3,000	750
227004 Fuel, Lubricants and Oils	4,132	750
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	167,870	32,213
Wage	147,000	29,863
Non-Wage	20,870	2,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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)	25,000	0
221002 Workshops, Meetings and Seminars	11,500	0
221008 Information and Communication Technology Supplies.	6,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	3,000	0
Total for Budget Output	58,000	0
Wage	0	0
Non-Wage	55,000	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	16,400	0
Total for Budget Output	16,400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,400	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,937
224003 Agricultural Supplies and Services	3,000	100
Total for Budget Output	11,000	2,037
Wage	0	0
Non-Wage	11,000	2,037
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,463	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,984	121
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	9,247	421
Wage	0	0
Non-Wage	9,247	421
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	10,870	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	8,263	0
227004 Fuel, Lubricants and Oils	2,882	0
Total for Budget Output	55,014	0
Wage	0	0
Non-Wage	55,014	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	327,531	34,671
Wage	147,000	29,863
Non-Wage	161,131	4,808

VOTE: 610 Soroti City

Quarter 1

GoU Dev	19,400	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 000013 HIV/AIDS Mainstreaming

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
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	4,500	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care 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	2,016,949	397,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,000
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	4,000	200
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	3,000	750
225204 Monitoring and Supervision of capital work	9,241	0
227001 Travel inland	266,551	210

VOTE: 610 Soroti City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,000	0
263308 Sector Conditional Grant (Non-Wage)	183,791	45,938
312121 Non-Residential Buildings - Acquisition	142,500	0
312235 Furniture and Fittings - Acquisition	33,112	0
Total for Budget Output	2,686,144	447,391
Wage	2,016,949	397,293
Non-Wage	256,042	50,098
GoU Dev	184,853	0
Ext Finance	228,301	0
Total for Department	2,691,144	447,391
Wage	2,016,949	397,293
Non-Wage	261,042	50,098
GoU Dev	184,853	0
Ext Finance	228,301	0

VOTE: 610 Soroti City

Quarter 1

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: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	0
228001 Maintenance-Buildings and Structures	138,512	0
313121 Non-Residential Buildings - Improvement	142,500	0
Total for Budget Output	293,012	0
Wage	0	0
Non-Wage	138,512	0
GoU Dev	154,500	0
Ext Finance	0	0

Budget Output: 320157 Primary Education 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	2,984,756	611,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,440	0
221002 Workshops, Meetings and Seminars	7,708	0
225204 Monitoring and Supervision of capital work	2,684	0
228001 Maintenance-Buildings and Structures	75,115	0
312139 Other Structures - Acquisition	32,713	0
313235 Furniture and Fittings - Improvement	42,000	0
Total for Budget Output	3,161,416	611,846
Wage	2,984,756	611,846

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	99,263 0
	GoU Dev	77,397 0
	Ext Finance	0 0

Budget Output: 320162 Capitation (Primary)

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)	450,164	145,743
Total for Budget Output	450,164	145,743
Wage	0	0
Non-Wage	450,164	145,743
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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
211101 General Staff Salaries	5,615,063	1,140,689
223001 Property Management Expenses	46,692	10,667
Total for Budget Output	5,661,755	1,151,356
Wage	5,615,063	1,140,689
Non-Wage	46,692	10,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	1,461,090	469,803
Total for Budget Output	1,461,090	469,803
Wage	0	0
Non-Wage	1,461,090	469,803
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: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,049,151	143,056
Total for Budget Output	1,049,151	143,056
Wage	1,049,151	143,056
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: 010008 Capacity Strengthening

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,676	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	3,324	1,108
227001 Travel inland	11,770	0
Total for Budget Output	21,770	1,108
Wage	0	0
Non-Wage	21,770	1,108
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,230	1,592
221011 Printing, Stationery, Photocopying and Binding	3,000	300
312216 Cycles - Acquisition	11,380	0
Total for Budget Output	19,610	1,892
Wage	0	0
Non-Wage	8,230	1,892
GoU Dev	11,380	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 610 Soroti City**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,333
227001 Travel inland	33,000	11,000
Total for Budget Output	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	22,403	4,711
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	200
221012 Small Office Equipment	440	0
227001 Travel inland	8,230	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	51,072	4,911
Wage	22,403	4,711
Non-Wage	28,670	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,760	4,898
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	23,760	4,898
Wage	0	0
Non-Wage	23,760	4,898
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,232,800	2,547,946
Wage	9,671,373	1,900,302
Non-Wage	2,318,150	647,644
GoU Dev	243,277	0
Ext Finance	0	0

VOTE: 610 Soroti City**Quarter 1****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: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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	345,032	69,051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	20,000
221002 Workshops, Meetings and Seminars	38,814	0
221003 Staff Training	3,500	0
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	13,000	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	9,200	0
221012 Small Office Equipment	4,200	200
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	6,400	0
223001 Property Management Expenses	2,400	0
224010 Protective Gear	1,600	0
227001 Travel inland	372,346	1,030
227004 Fuel, Lubricants and Oils	65,000	0
228001 Maintenance-Buildings and Structures	886,431	6,691
228002 Maintenance-Transport Equipment	40,840	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	0
312131 Roads and Bridges - Acquisition	440,000	0
Total for Budget Output	2,537,563	96,972
Wage	345,032	69,051
Non-Wage	1,349,281	27,921
GoU Dev	843,250	0

VOTE: 610 Soroti City

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	1,062,230	354,000
Total for Budget Output	1,062,230	354,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,062,230	354,000
Ext Finance	0	0
Total for Department	3,599,793	450,972
Wage	345,032	69,051
Non-Wage	1,349,281	27,921
GoU Dev	1,905,480	354,000
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

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	99,000	20,620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	1,380
Total for Budget Output	124,000	22,000
Wage	99,000	20,620
Non-Wage	25,000	1,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	20,000	200
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	46,000	200
Wage	0	0
Non-Wage	46,000	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	7,000	0
223001 Property Management Expenses	1,500	0
223006 Water	5,000	0
224010 Protective Gear	5,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

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
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

2 sensitizations NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	4,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

2 staff remunerated NA

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,000	22,200
Wage	99,000	20,620
Non-Wage	126,000	1,580
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

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: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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	11,938	0
221009 Welfare and Entertainment	304	0
221011 Printing, Stationery, Photocopying and Binding	301	0
227001 Travel inland	9,578	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	23,121	0
Wage	0	0
Non-Wage	23,121	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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,428	0
Total for Budget Output	6,428	0
Wage	0	0
Non-Wage	6,428	0
GoU Dev	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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	19,000	0
221005 Official Ceremonies and State Functions	30,000	1,000
221009 Welfare and Entertainment	304	0
221011 Printing, Stationery, Photocopying and Binding	1,801	0
227001 Travel inland	20,298	2,710
227004 Fuel, Lubricants and Oils	2,797	0
Total for Budget Output	74,200	3,710
Wage	0	0
Non-Wage	74,200	3,710
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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	100,999	20,232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,442	0
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	6,000	0
263402 Transfer to Other Government Units	60,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	209,441	20,232
Wage	100,999	20,232
Non-Wage	103,442	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	313,190	23,942
Wage	100,999	20,232
Non-Wage	207,191	3,710
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

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

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Salary Paid for 2 Staffs in 3 months NA

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1 Report NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	61,575	12,493
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,802	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,102
221012 Small Office Equipment	10,000	0
224001 Medical Supplies and Services	3,000	0
225101 Consultancy Services	500	0
225204 Monitoring and Supervision of capital work	2,588	0
227001 Travel inland	11,000	980
227004 Fuel, Lubricants and Oils	4,000	108
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	105,965	15,183
Wage	61,575	12,493
Non-Wage	44,390	2,690
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,682
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,780	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	260
228002 Maintenance-Transport Equipment	2,990	0
313121 Non-Residential Buildings - Improvement	5,000	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	33,770	6,942
Wage	0	0
Non-Wage	20,780	6,942
GoU Dev	12,990	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212102 Medical expenses (Employees)	500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	998	0
222001 Information and Communication Technology Services.	1,000	100
223001 Property Management Expenses	1,500	0
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	412	0

VOTE: 610 Soroti City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	11,410	100
Wage	0	0
Non-Wage	11,410	100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	151,145	22,225
Wage	61,575	12,493
Non-Wage	76,580	9,732
GoU Dev	12,990	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

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	24,859	5,548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,000
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	200
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	12,000	1,520
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	68,859	8,268
Wage	24,859	5,548
Non-Wage	44,000	2,720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,859	8,268
Wage	24,859	5,548
Non-Wage	44,000	2,720
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

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
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,118	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	1,318	0
Wage	0	0
Non-Wage	1,318	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	4,477	0
313235 Furniture and Fittings - Improvement	2,000	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	17
227001 Travel inland	1,000	250
Total for Budget Output	2,000	267
Wage	0	0
Non-Wage	2,000	267
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

4 Quarterly Reports

NA

VOTE: 610 Soroti City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	18,569	3,727
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	3,732	933
227001 Travel inland	2,000	0
Total for Budget Output	32,301	4,660
Wage	18,569	3,727
Non-Wage	13,732	933
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	200
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	10,000	200
Wage	0	0
Non-Wage	10,000	200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	290
221009 Welfare and Entertainment	7,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	500
227001 Travel inland	11,000	1,380
Total for Budget Output	25,000	3,170
Wage	0	0
Non-Wage	25,000	3,170
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

1 Quarterly Reports NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	3,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	92,096	8,297
Wage	18,569	3,727

VOTE: 610 Soroti City

Quarter 1

Non-Wage	67,050	4,570
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 610 Soroti City**Quarter 1****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 : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	150	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041204X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	25	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage	10	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of youth-led HIV prevention programs designed and	Number	1000	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	150	

VOTE: 610 Soroti City**Quarter 1****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	600	

Budget Output: 320162 Capitation (Primary)**PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	700	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	90	

Department: 070 Roads and Engineering**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	50	

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Percentage	3	

VOTE: 610 Soroti City**Quarter 1****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	4	

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	2	

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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	12	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	6	

VOTE: 610 Soroti City**Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	6	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190029 Development of Standards****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of standards developed	Number	5	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	4	

VOTE: 610 Soroti City**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237690 Soroti East					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment		Locally Raised Revenues		3,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
General rehabilitation of Abattoir facility equipment and floor	Akisim Ward	Locally Raised Revenues		16,400	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Madera	Programme Conditional Grant - Development		15,000	0
Monitoring of Projects	Moruapesur HC III	Programme Conditional Grant - Development		3,482	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	SOROTI	External Financing Global Alliance for Vaccines and Immunization (GAVI)		737,204	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Diana HC IV	Diana HCIV	Programme Conditional Grant - Non Wage Recurrent		24,463	0
Madera Catholic Health Centre	Madera HCII	Programme Conditional Grant - Non Wage Recurrent		4,059	0

VOTE: 610 Soroti City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237690 Soroti East					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHINJAJI HC III	Kichinjaji HCIII	Programme Conditional Grant - Non Wage Recurrent		9,167	0
St Peters COU Dispensary	St.Peters COU	Programme Conditional Grant - Non Wage Recurrent		4,059	0
Eastern Division HC III	Eastern Division HCIII	Programme Conditional Grant - Non Wage Recurrent		10,355	0
KICHINJAJI HC III	Kichinjaji HCIII	Programme Conditional Grant - Non Wage Recurrent		10,355	0
Diana HC IV	Princess Dianna HCIV	Programme Conditional Grant - Non Wage Recurrent		51,777	0
Opuyo HC II	Opuyo HCII	Programme Conditional Grant - Non Wage Recurrent		5,178	0
Moruapesur HC II	Moruapesur HCII	Programme Conditional Grant - Non Wage Recurrent		5,178	0
Eastern Division HC III	Eastern Division HCIII	Programme Conditional Grant - Non Wage Recurrent		12,275	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Diana HC III	Transitional Conditional Grant - Development		142,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Health office block	Programme Conditional Grant - Development		33,112	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Otatai,Moruapesur and Soroti Dem	Programme Conditional Grant - Development		42,000	0

VOTE: 610 Soroti City

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237690 Soroti East					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263402 Transfer to Other Government Units					
Transfers to other units	Madera	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues		1,050,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair	Planning Unit	Locally Raised Revenues		5,000	0
LCIII: 237691 Soroti west					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	HEADQUARTERS	Locally Raised Revenues		47,980	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		48,000	0

VOTE: 610 Soroti City

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237691 Soroti west

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

Item: 221008 Information and Communication Technology Supplies.

ICT - Assorted Computer Accessories	Finance Department	Locally Raised Revenues	0	4,800	540
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Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

Item: 227001 Travel inland

Travel Inland - Expenses	Finance Department	Locally Raised Revenues	0	10,000	2,800
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 227001 Travel inland

Travel Inland - Conferences, Seminars and Workshops	SOROTI CITY	External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0
Travel Inland - Conferences, Seminars and Workshops	SOROTI	External Financing Global Alliance for Vaccines and Immunization (GAVI)		176,000	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 225204 Monitoring and Supervision of capital work

Monitoring of Projects	Headquarters	Locally Raised Revenues		15,000	0
Allowances	Headquarters	Locally Raised Revenues		9,000	0

VOTE: 610 Soroti City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237691 Soroti west					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Improvement of Non Residential Buildings	Hilders P/S	Transitional Conditional Grant - Development		142,500	0
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital works	Main Office	Programme Conditional Grant - Development		2,684	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Education Department	Programme Conditional Grant - Development		32,713	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Agora Secondary School	AGORA SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		51,680	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		11,380	0

VOTE: 610 Soroti City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237691 Soroti west					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Expenses		Urban Discretionary Equalisation Development Grant		1,062,230	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	CDOS OFFICE	Locally Raised Revenues	0	30,000	1,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	CDOS OFFICE	Locally Raised Revenues	0	17,814	8,130
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfers to Groups	City Divisions	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		60,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	CBS	Locally Raised Revenues		5,000	0

VOTE: 610 Soroti City

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Planning Unit	Locally Raised Revenues		2,990	0
Item: 313121 Non-Residential Buildings - Improvement					
Planning Unit	Planning Unit	Locally Raised Revenues		5,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	OFFICE	Programme Conditional Grant - Development		4,477	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	OFFICE	Programme Conditional Grant - Development		2,000	0
LCIII: S1898 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO LOWER UNITS	CENTRE	Urban Unconditional Non-Wage		169,800	0
Budget Output: 000014 Administrative and Support Services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	CENTRE	District Discretionary Equalisation Development Grant		60,755	0

VOTE: 610 Soroti City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1898 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	CENTRE	District Discretionary Equalisation Development Grant		5,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
ALLOWANCES		District Discretionary Equalisation Development Grant		9,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	CENTRE	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	CENTRE	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	CENTRE	District Discretionary Equalisation Development Grant		8,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Western Division HC III	Western Division HCIII	Programme Conditional Grant - Non Wage Recurrent		8,070	0

VOTE: 610 Soroti City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1898 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Soroti HC III	Soroti HCIII	Programme Conditional Grant - Non Wage Recurrent		10,355	0
Arapai HC II	Arapai HCII	Programme Conditional Grant - Non Wage Recurrent		5,178	0
Western Division HC III	Western Division HCIII	Programme Conditional Grant - Non Wage Recurrent		10,355	0
Soroti HC III	Soroti HCIII	Programme Conditional Grant - Non Wage Recurrent		12,967	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODERAI P.S	Oderai PS	Programme Conditional Grant - Non Wage Recurrent		10,817	0
Aloet P/S	Aloet P/S	Programme Conditional Grant - Non Wage Recurrent		23,056	0
Pamba P/S	AGAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,432	0
Pioneer P/S	PIIONEER P.S	Programme Conditional Grant - Non Wage Recurrent		20,192	0
Kichinjaji P/S	KICHINJAJI P.S	Programme Conditional Grant - Non Wage Recurrent		17,067	0
ARAPAI P.S	ARAPAI P.S	Programme Conditional Grant - Non Wage Recurrent		13,533	0
ONYAKAI P.S	ONYAKAI P.S	Programme Conditional Grant - Non Wage Recurrent		17,737	0
AGORA P.S	AGORA P.S	Programme Conditional Grant - Non Wage Recurrent		31,408	0

VOTE: 610 Soroti City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1898 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMADIRA-ARAPAI P.S	OMADIRA- ARAPAI P.S	Programme Conditional Grant - Non Wage Recurrent		12,026	0
Dokolo Kamuda Primary School	DOKOLO KAMUDA P.S	Programme Conditional Grant - Non Wage Recurrent		5,237	0
OWALEI P.S	OWALEI P.S	Programme Conditional Grant - Non Wage Recurrent		18,499	0
Amen P/S	AMEN P.S	Programme Conditional Grant - Non Wage Recurrent		20,117	0
Nakatunya P/S	NAKATUNYA P.S	Programme Conditional Grant - Non Wage Recurrent		24,935	0
AGAMA P.S	AGAMA P.S	Programme Conditional Grant - Non Wage Recurrent		14,668	0
St Francis SFB	ST FRANCIS SFB	Programme Conditional Grant - Non Wage Recurrent		7,699	0
Moruapesur P/S	MORUAPESUR P.S	Programme Conditional Grant - Non Wage Recurrent		20,582	0
OTATAI	OTATAI P.S	Programme Conditional Grant - Non Wage Recurrent		16,397	0
Hilders P/S	HILDERS P.S	Programme Conditional Grant - Non Wage Recurrent		9,608	0
Aminit Madera P/S	AMINIT MADERA P.S	Programme Conditional Grant - Non Wage Recurrent		18,127	0
Madera Girls P/S	MADERA GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent		22,387	0
Majengo P/S	MAJENGO P.S	Programme Conditional Grant - Non Wage Recurrent		6,484	0
Soroti Dem P/S	SOROTI DEM P.S	Programme Conditional Grant - Non Wage Recurrent		19,411	0
Rockview P/S	ROCKVIEW P.S	Programme Conditional Grant - Non Wage Recurrent		5,591	0

VOTE: 610 Soroti City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1898 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Soroti Islamic P/S	SOROTI ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		15,263	0
OPUYO P.S	OPUYO P.S	Programme Conditional Grant - Non Wage Recurrent		16,342	0
Nakatunya P/S	NAKATUNYA P.S	Programme Conditional Grant - Non Wage Recurrent		4,071	0
ACHETGWEN P.S	ACHETGWEN P.S	Programme Conditional Grant - Non Wage Recurrent		7,730	0
Swaria P/S	SWARIA P.S	Programme Conditional Grant - Non Wage Recurrent		10,743	0
St Francis SFB	ST FRANCIS SFB	Programme Conditional Grant - Non Wage Recurrent		5,864	0
Akisim P/S	AKISIM P.S	Programme Conditional Grant - Non Wage Recurrent		8,864	0
Madera Boys P/S	MADERA BOYS P.S	Programme Conditional Grant - Non Wage Recurrent		18,276	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TESO COLLEGE ALOET	TESO COLLEGE ALOET	Programme Conditional Grant - Non Wage Recurrent		353,900	0
ST MARYS GIRLS S.S MADERA	ST MARYS GIRLS S.S MADERA	Programme Conditional Grant - Non Wage Recurrent		160,760	0
ST FRANCIS S.S FOR THE BLIND	ST FRANCIS S.S FOR THE BLIND	Programme Conditional Grant - Non Wage Recurrent		121,770	0
SOROTI SS	SOROTI S.S	Programme Conditional Grant - Non Wage Recurrent		772,980	0