

VOTE: 610 Soroti City

Quarter 4

Terms and Conditions

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

Batanda Paul
(Accounting Officer)

Signed on Date: 13-08-2025

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

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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	3,367,456	2,540,789	78%
Discretionary Government Transfers	3,224,107	3,582,612	3,582,612	111%
Conditional Government Transfers	18,735,593	20,565,551	21,395,327	114%
Other Government Transfers	435,363	453,780	90,426	21%
External Financing	228,301	265,669	42,809	19%
Total Revenues shares	25,883,364	28,235,068	27,651,963	107%

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	244,039	95%
Tourism Development	14,795	14,795	14,795	100%
Natural Resources, Environment, Climate Change, Land And Water Management	245,000	245,000	204,715	84%
Private Sector Development	67,301	67,301	56,793	84%
Integrated Transport Infrastructure And Services	2,537,563	2,537,563	2,370,573	93%
Sustainable Urbanisation And Housing	1,062,230	1,062,230	1,062,230	100%
Digital Transformation	55,014	55,014	55,014	100%
Human Capital Development	15,115,464	16,976,623	15,152,520	100%
Public Sector Transformation	4,592,756	3,026,004	2,186,861	48%
Community Mobilization And Mindset Change	283,641	302,058	179,576	63%
Governance And Security	1,346,480	3,379,193	3,233,948	240%
Development Plan Implementation	307,003	307,003	283,975	92%
Grand Total	25,883,364	28,235,068	25,045,039	97%
Wage	13,255,525	15,268,021	13,498,574	102%
Non-Wage Recurrent	9,428,355	9,616,572	8,734,939	93%
Domestic Devt	2,971,183	3,084,806	2,768,718	93%
External Financing	228,301	265,669	42,809	19%

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

In FY 2024/25, the City approved a budget of Shs 25,883,364,000= and In FY 2024/25, the City approved a budget of Shs 25,883,364,000= and Revised it to Shs 28,235,068,000=.In Q4, the City received a Cumulative Revenue of Shs 27,651,963,000=, 107% of the approved Budget. Local revenue was 2,540,789,000= at 78%, Discretionary Government Transfers 3,582,612,000= at 111%, Conditional Government Transfers 21,395,327,000= at 114%, and Other Transfers 90,426,000= at 21%.There were 42,819,000= received as external funds at 19%

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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	3,367,456	2,540,789	78%
Advertisements/Bill Boards	30,000	30,000	14,305	48%
Agency Fees	26,815	26,815	16,408	61%
Animal and Crop Husbandry related Levies	120,000	120,000	29,856	25%
Business licenses	250,000	250,000	238,803	96%
Land Fees	400,000	400,000	426,133	107%
Local Hotel Tax	48,000	48,000	51,497	107%
Local Services Tax-Payable By Individuals	180,000	180,000	124,639	69%
Market /Gate Charges	500,000	500,000	308,029	62%
Other fees e.g. street parking fees	30,000	30,000	33,490	112%
Other taxes on specific services	122,000	122,000	21,390	18%
Property related Duties/Fees	450,000	450,000	759,861	169%
Refuse collection charges/Public convenience	53,185	53,185	39,804	75%
Registration fees for Documents and Businesses	100,000	100,000	106,248	106%
Rent & Rates - Non-Produced Assets – from private entities	800,000	800,000	301,644	38%
Sale of (Produced) Government Properties/ Assets	100,000	100,000	17,500	18%
Vehicle Parking Fees	50,000	50,000	51,182	102%
Discretionary Government Transfers	3,224,107	3,582,612	3,582,612	111%
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	1,207,205	1,207,205	1,207,205	100%
Urban Unconditional Grant Wage	1,442,606	1,631,310	1,631,310	113%
Urban Unconditional Non-Wage	529,046	698,846	698,846	132%
Conditional Government Transfers	18,735,593	20,565,551	21,395,327	114%
Programme Conditional Grant - Non Wage Recurrent	5,803,947	5,803,947	5,803,947	100%
Programme Conditional Grant - Development	118,727	124,894	954,670	804%
Programme Conditional Grant - Wage Recurrent	11,812,919	13,636,711	13,636,711	115%
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%
Other Government Transfers	435,363	453,780	90,426	21%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Development Initiative for Northern Uganda (DINU)	84,200	87,883	0	0%
GROW Project	20,000	34,733	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	265,669	42,809	19%
Global Alliance for Vaccines and Immunization (GAVI)	184,301	221,669	33,847	18%
The AIDS Support Organisation (TASO)	44,000	44,000	8,962	20%
Total Revenues Shares	25,883,364	28,235,068	27,651,963	107%

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Cumulative Performance for Locally Raised Revenues

The City had approved Local Revenue of Shs 3,260,000,000 and revised to Shs 3,367,456,000=.In Q4 the City had a cummulative receipts of Shs 2,540,789,000= at 78%.The Highest was Property Related at 169% followed by Stree parking at 112%.The lowest was Animal and CROP husbandry

Cumulative Performance for Central Government Transfers

The City had approved Budget of Shs 25,883,364,000= and Revised to 28,235,068,000= as Central Government Transfers Discretionary goverment transfers recieved was 3,582,612,000= at 111%,Conditional Government Transfers of Shs 21,395,327,000= at 114%,The Programme Development Grant had 954,670,000 at 804% which was not Planned but released to the Budget, This was as a result of inclusion of the UGIFT Funds which were suspended for Teso College Aloet and not included in the Budget. The Contract was terminated by the Ministry Of Education

Cumulative Performance for Other Government Transfers

Other Goverment Transfers Budget was approved at Shs 435,363,000= revised to Shs 453,780,000.The cummulative receipts was Shs 90,426,000= at 21%.This was Uganda Road Fund at 33%

Cumulative Performance for External Financing

The City Had approved Budget of Shs 184,301,00 revised to Shs 221,669,000.The overall 42,809,000= at 19% broken down to GAVI 33,847,00 AT 18% and TASO 8,962,000 at 30%

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,918,124	0	4,287,962	87%	1,610,664
Sub-Total	4,918,124	0	4,287,962	87%	1,610,664
Department: Finance					
10 Financial Management and Accountability (LG)	310,399	0	297,929	96%	89,370
Sub-Total	310,399	0	297,929	96%	89,370
Department: Statutory bodies					
10 Legislation and Oversight	953,284	0	1,087,357	114%	418,623
Sub-Total	953,284	0	1,087,357	114%	418,623
Department: Production and Marketing					
10 Agricultural Extension	242,270	0	213,792	88%	99,058
20 Agricultural Production	75,261	0	75,261	100%	22,412
30 Agricultural Value Chain Services	10,000	0	10,000	100%	7,236
Sub-Total	327,531	0	299,053	91%	128,706
Department: Health					
10 Primary HealthCare	2,691,144	0	2,376,097	88%	683,858
Sub-Total	2,691,144	0	2,376,097	88%	683,858
Department: Education					
10 Pre-Primary and Primary Education	3,904,592	0	3,848,637	99%	1,424,993
20 Secondary Education	7,122,845	0	7,712,039	108%	2,667,389
30 Skills Development	1,049,151	0	893,106	85%	284,516
40 Education&Sports Management and Inspection	156,212	0	137,659	88%	65,023
Sub-Total	12,232,800	0	12,591,441	103%	4,441,921
Department: Roads and Engineering					
10 Community Access Roads	0	0	0		0
20 Engineering Services	3,599,793	0	3,432,803	95%	1,649,646
Sub-Total	3,599,793	0	3,432,803	95%	1,649,646
Department: Natural Resources					
10 Natural Resources Management	225,000	0	188,070	84%	100,903
Sub-Total	225,000	0	188,070	84%	100,903

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	0	0	0		0
20 Empowerment and Mindset Change	313,190	0	203,981	65%	89,224
Sub-Total	313,190	0	203,981	65%	89,224
Department: Planning					
10 Planning and Statistics	151,145	0	133,672	88%	56,519
Sub-Total	151,145	0	133,672	88%	56,519
Department: Internal Audit					
10 Compliance	68,859	0	65,085	95%	31,602
Sub-Total	68,859	0	65,085	95%	31,602
Department: Trade, Industry and Local Development					
10 Commercial Services	92,096	0	81,588	89%	32,897
Sub-Total	92,096	0	81,588	89%	32,897
Grand Total	25,883,364	0	25,045,039	97%	9,333,935

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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	4,018,437	92%	1,109,948
Locally Raised Revenues	302,000	302,000	543,260	180%	404,460
Multi-Sectoral Transfers to LLGs_NonWage	1,417,938	1,417,938	588,393	41%	21,985
Programme Conditional Grant - Non Wage Recurrent	2,186,893	2,186,893	2,186,893	100%	546,723
Urban Unconditional Grant Wage	422,522	611,227	641,223	152%	93,020
Urban Unconditional Non-Wage	47,816	47,816	58,668	123%	43,761
Development Revenues	540,954	648,411	492,954	91%	75,909
Locally Raised Revenues	95,980	203,436	189,469	197%	75,909
Multi-Sectoral Transfers to LLGs_Gou	444,974	444,974	303,485	68%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	4,918,124	5,214,285	4,511,391	92%	1,185,857

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	422,522	611,227	417,794	99%	119,131
Non Wage	3,954,648	3,954,648	3,377,215	85%	1,293,611
Development Expenditure					
Domestic Development	540,954	648,411	492,953	91%	197,922
External Financing	0	0	0	0%	0
Total Expenditure	4,918,124	5,214,285	4,287,962	87%	1,610,664

C: Unspent Balances

Recurrent Balances	1,109,948	2528221.24125	223,428	
Wage		93,020	223,429	-13,174,213%
Non Wage		1,016,929	0	-229,329,025%
Development Balances			0	
Domestic Development			0	-33,240,184%
External Financing			0	0%
Total Unspent			223,428	-427,610,386%

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In Quarter 3, the Department received a cumulative release of Shs 4,511,391,000 representing 92% of the approved annual budget. The quarter's outturn amounted to Shs 1,185,857,000 comprising Shs 404,460,000 from Local Revenue, Shs546,723,000 from Programme Conditional Grants, Shs 93,020,000 from the Urban Unconditional Grant (Wage), Shs 43,761,000 from the Urban Unconditional Grant (Non-Wage), and Shs 93,020,000 from the Development Grant.

In terms of expenditure, Shs 119,131,000 was spent on Wage, Shs 1,293,611,000 on Non-Wage Recurrent, and Shs 197,922,000 on Development activities.

Reasons for unspent balances on the bank account

An unspent balance of Shs 223,428,000 remained at the end of the quarter, primarily under the wage component. This was attributed to the non-recruitment of key positions, such as the City Engineer, whose vacancy was advertised but did not attract suitably qualified candidates.

Highlights of physical performance by end of the quarter

During the quarter, staff salaries were consistently paid over a three-month period, pensions and gratuities were duly disbursed to eligible beneficiaries, and the office was fully operationalized to support effective service delivery. In addition, key government programmes, including the Parish Development Model (PDM) and the Uganda Intergovernmental Fiscal Transfers (UGIFT), were actively monitored to assess progress and ensure proper implementation.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	310,399	310,399	297,930	96%	89,369
Locally Raised Revenues	100,000	100,000	64,439	64%	32,398
Urban Unconditional Grant Wage	168,399	168,399	167,005	99%	49,471
Urban Unconditional Non-Wage	42,000	42,000	66,486	158%	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	297,930	96%	89,369
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,399	168,399	167,005	99%	49,471
Non Wage	142,000	142,000	130,924	92%	39,899
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	310,399	310,399	297,929	96%	89,370
C: Unspent Balances					
Recurrent Balances	89,369	166969.71	0		
Wage		49,471	0	-157,318,111,67 1,334,560%	
Non Wage		39,898	0	-259,067,331,74 5,480,100%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-29,703,565%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of FY 2024/25, the department cumulatively received a total of Ugx. 297,930,000 from its annual budget of Ugx. 310,399,000 representing a 96% annual performance of which District unconditional grant nonwage got Ugx 64,436,000 from the annual budget of Ugx 100,000,000 representing 64% performance, District unconditional grant Wage got Ugx. 167,005,000 from Ugx.168, 399,000 representing 99% performance, Locally Raised Revenue got Ugx. 66,486,000 from annual budget of Ugx. 42,000,000 representing 158% performance. And in the Quarter alone, the District unconditional grant nonwage got Ugx 32,398,000 District unconditional grant Wage got Ugx. 49,471,000, Local Revenue got Ugx. 7,500,000

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, Reconciliation of Accounts Done, Quarter Four report prepared in PBS Format, Warranting of Funds done, Revenue Mobilized, Accountability handled, IFMS recurrent cost and services done, departmental meeting conducted, Monitoring and Supervision done.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	900,532	1,070,332	1,042,488	116%	423,506
Locally Raised Revenues	428,990	428,990	415,384	97%	112,530
Urban Unconditional Grant Wage	179,249	179,249	165,312	92%	67,403
Urban Unconditional Non-Wage	292,292	462,093	461,793	158%	243,573
Development Revenues	52,752	52,752	45,252	86%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Locally Raised Revenues	7,500	7,500	0	0%	0
Total Revenues Shares	953,284	1,123,084	1,087,740	114%	423,506
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,249	179,249	164,929	92%	67,020
Non Wage	721,283	891,083	877,176	122%	351,403
Development Expenditure					
Domestic Development	52,752	52,752	45,252	86%	200
External Financing	0	0	0	0%	0
Total Expenditure	953,284	1,123,084	1,087,357	114%	418,623
C: Unspent Balances					
Recurrent Balances	423,506	629606.1465	383		
Wage		67,403	383	-4,442,973%	
Non Wage		356,103	0	-51,421,239%	
Development Balances			0		
Domestic Development			0	-3,401,291%	
External Financing			0	0%	
Total Unspent			383	-108,312,160%	

Summary of Department Revenues and Expenditure by Source

In quarter FOUR the department received a total of 109,530,000 from its annual budget representing a .04% performance, of which Locally Raised Revenue received 109,530,000 representing 26.15% performance, Urban Unconditional Grant Wage received 67,403, 000 representing 16.09% performance, Urban. Unconditional non-wage received 241,873,,000 representing 57.75% performance. DDEG received 0 representing 0 Performance Of the budget and local revenue development received 0 representing0 The department did not achieve all its planned activities due to poor remittance of Locally Raised Revenue.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were no unspent balances

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	308,131	308,131	297,125	96%	109,527
Locally Raised Revenues	55,000	55,000	46,994	85%	46,994
Programme Conditional Grant - Non Wage Recurrent	103,131	103,131	103,131	100%	25,783
Programme Conditional Grant - Wage Recurrent	147,000	147,000	147,000	100%	36,750
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
Development Revenues	19,400	25,567	6,167	32%	0
Locally Raised Revenues	19,400	19,400	0	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	327,531	333,698	303,292	93%	109,527
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	146,875	100%	45,408
Non Wage	161,131	161,131	150,125	93%	81,245
Development Expenditure					
Domestic Development	19,400	25,567	2,053	11%	2,053
External Financing	0	0	0	0%	0
Total Expenditure	327,531	333,698	299,053	91%	128,706
C: Unspent Balances					
Recurrent Balances	109,527	204435.8585	125		
Wage		36,750	125	-4,540,800%	
Non Wage		72,777	0	-12,155,009%	
Development Balances			4,114		
Domestic Development			4,114	-690,320%	
External Financing			0	0%	
Total Unspent			4,239	-29,795,752%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received Local revenue of 46994 representing 85%; Conditional Non-wage recurrent of 25,783,000 representing a total cumulative expenditure of 100% and Conditional wage of 36,750,000 representing a cumulative expenditure of 100%. There was unspent balance of development funds of 4,114,000 from 6,167,200. This arose since there was only 2055,000 warranted and was spent so the balance of 4,114,000 was actually not available in the System. The 125,000 unspent balance of wage arose as a result of System adjustments during salary payments.

Reasons for unspent balances on the bank account

all funds allocated to the department were utilized, save for Agricultural value chain whose was 4,000,000 out of 10,000,000 allocation.

Highlights of physical performance by end of the quarter

Paid salary for 3 staff, procured demonstration equipment and inputs, conducted monitoring, attended the national agricultural show at Jinja, trained farmer groups on appropriate citrus production practices, vegetable production and poultry production. submitted quarterly reports for Q3 and Q4 and procured small office equipment. serviced motorcycle and procured fuel and airtime for office operations

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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	2,260,485	99%	564,716
Locally Raised Revenues	37,000	37,000	22,495	61%	5,218
Programme Conditional Grant - Non Wage Recurrent	221,042	221,042	221,042	100%	55,260
Programme Conditional Grant - Wage Recurrent	2,016,949	2,016,949	2,016,949	100%	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	450,521	227,662	55%	3,615
External Financing	228,301	265,669	42,809	19%	3,615
Programme Conditional Grant - Development	34,853	34,853	34,853	100%	0
Transitional Conditional Grant - Development	150,000	150,000	150,000	100%	0
Total Revenues Shares	2,691,144	2,728,511	2,488,147	92%	568,331
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,016,949	2,016,949	1,909,083	95%	502,323
Non Wage	261,042	261,042	243,537	93%	60,478
Development Expenditure					
Domestic Development	184,853	184,853	180,668	98%	117,441
External Financing	228,301	265,669	42808.827	19%	3,615
Total Expenditure	2,691,144	2,728,511	2,376,097	88%	683,858
C: Unspent Balances					
Recurrent Balances	564,716	1132299.09475	107,865		
Wage		504,237	107,865	-50,232,342%	
Non Wage		60,478	0	-12,513,375%	
Development Balances			4,185		
Domestic Development			4,185	-16,365,439%	
External Financing			0	208,529,781,295,366,500%	
Total Unspent			112,050	-237,041,351%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In Q4, the department recieved total revenue of Shs 564,716,000 =99% of the budget released and cummulatively at Ugx 2,260,485000 broken down as;
local revenue was Ugx 5,218,000 = 61% and cummulatively ugx 22,495000., PHCrec. Ugx 55260000 = 100% performance. cummulatively Ugx 221042000, PHC wage Rec. ugx 504,237,000 =100% release Vs Ugx 2016949,000 cummulatively. External financing Ugx 3615000= 19% release and Ugx 42809000 cummmulative.
In terms of expenditure;
Wage was Ugx 502323000= 95% performance, None wage was Ugx 60478000= 93% performance, domestic Devt ugx 117441000= 98% performance, Ext. Fin. Ugx 42,808,827 = 19 %

Reasons for unspent balances on the bank account

there was unspent balance of 112,050,000. wage of 107 865,000, domestic development 4,185,000
wage is due to none recruitment and external financing is due to unplanned procurement of audiotowers.

Highlights of physical performance by end of the quarter

staff paid for 3 months in health facilities. Monitoring and supervision of health facilities and projects done.
Reports prepared and submitted.
contractor paid to 100% for works at Eastern Division Maternity ward.

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,989,524	13,813,315	13,800,510	115%	3,673,997
Locally Raised Revenues	40,000	40,000	53,236	133%	53,236
Other Transfers from Central Government	16,440	16,440	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,257,710	2,257,710	2,257,710	100%	752,570
Programme Conditional Grant - Wage Recurrent	9,648,971	11,472,762	11,472,762	119%	2,868,191
Urban Unconditional Grant Wage	22,403	22,403	16,802	75%	0
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	243,277	243,277	1,057,173	435%	0
Locally Raised Revenues	15,880	15,880	0	0%	0
Programme Conditional Grant - Development	77,397	77,397	907,173	1,172%	0
Transitional Conditional Grant - Development	150,000	150,000	150,000	100%	0
Total Revenues Shares	12,232,800	14,056,592	14,857,683	121%	3,673,997
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,671,373	11,495,165	10,052,499	104%	3,270,900
Non Wage	2,318,150	2,318,150	2,310,947	100%	947,026
Development Expenditure					
Domestic Development	243,277	243,277	227,995	94%	223,995
External Financing	0	0	0	0%	0
Total Expenditure	12,232,800	14,056,592	12,591,441	103%	4,441,921
C: Unspent Balances					
Recurrent Balances	3,673,997	7071043.7265	1,437,065		
Wage		2,868,191	1,437,065	-282,055,259%	
Non Wage		805,806	0	-137,424,255%	
Development Balances			829,177		
Domestic Development			829,177	-28,481,430%	
External Financing			0	0%	
Total Unspent			2,266,242	-1,255,470,054	

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q4 the Education Department received a total recurrent revenue of 3,673,997,000= at 115% of the approved released Budget and cumulatively at 13,800,510,000 as broken below; Locally raised revenue recurrent of 53,236,000 at 133% , there was none release of other transfers from Central Government at 0%, Non wage recurrent of 752,570,000 at 100% of approved release budget. Wage recurrent of 2,868,191,000 at 119% and cumulatively 11,472,762,000. Urban wage was not released but cumulatively standing at 16,802,000, Locally raised revenue dev't was not released, Conditional grant not released but cumulatively at 907,173,000, Transitional grant dev't not released but standing at 150,000,000. Recurrent expenditure wage of 3,270,900,000 at 104% and cumulatively at 10,052,499,000, recurrent expenditure non wage of 947,026,000 at 100% and cumulatively at 2,310,947,000 and Domestic Dev't expenditure of 223,995,000 at 94% and cumulatively at 227,995,000.Thee was no external financing got

Reasons for unspent balances on the bank account

There was unspent balance of Shs 2,266,242,000= of which wage was 1,437,065,000= which was a revised budget meant for recruitment of additional staff and Domestic Development of Shs 829,177,000=.This was Development funds for UGIFT under Teso College Aloet where no cash limit was given by the Ministry of Finance Planning and Economic Development.

Highlights of physical performance by end of the quarter

Salaries for staff paid for 3 months, co-curricular activities facilitated, Inspection and monitoring done , capitation grants transferred to 29 public primary and 5 public secondary schools ,Contractors procured for 11 public primary schools.

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,694,313	1,694,313	1,619,484	96%	499,556
Locally Raised Revenues	75,000	75,000	186,128	248%	140,505
Other Transfers from Central Government	271,281	271,281	90,426	33%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	345,032	345,032	342,930	99%	109,051
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
Development Revenues	1,905,480	1,905,480	1,813,319	95%	51,089
Locally Raised Revenues	143,250	143,250	51,089	36%	51,089
Transitional Conditional Grant - Development	700,000	700,000	700,000	100%	0
Urban Discretionary Equalisation Development Grant	1,062,230	1,062,230	1,062,230	100%	0
Total Revenues Shares	3,599,793	3,599,793	3,432,803	95%	550,645
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	345,032	345,032	342,930	99%	109,051
Non Wage	1,349,281	1,349,281	1,276,554	95%	876,802
Development Expenditure					
Domestic Development	1,905,480	1,905,480	1,813,319	95%	663,793
External Financing	0	0	0	0%	0
Total Expenditure	3,599,793	3,599,793	3,432,803	95%	1,649,646
C: Unspent Balances					
Recurrent Balances	499,556	1410931.03675	0		
Wage		109,051	0	-8,625,799%	
Non Wage		390,505	0	-121,171,700%	
Development Balances			0		
Domestic Development			0	-113,965,266%	
External Financing			0	0%	
Total Unspent			0	-342,729,677%	

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

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 Four Ugx 492,290,952 representing 29.1% was received which is disaggregated as URF Ugx 156,032,960 representing 57.5% performance, maintenance grant Ugx 250,000,000 representing 25% performance, Urban unconditional grant wage Ugx 86,257,992 representing 25% performance, Local revenue Ugx 0 representing 0% performance and urban unconditional Non-wage Ugx 0 while for development revenue, Ugx 52,735,548 was received representing 0% performance for the quarter and disaggregated as USMID-AF Ugx 0 representing 0% performance, Transitional grant Ugx 0 representing 0% performance and local revenue Ugx 52,735,548 representing 2.8% performance. The overall expenditure was Ugx 545,026,500 presenting 15.1% performance

Reasons for unspent balances on the bank account

The unspent balance is the expenditure line of wage

Highlights of physical performance by end of the quarter

During the Quarter the department paid monthly salaries to 10 departmental staff, paid monthly wages to 70 road gangs, 7 gang leaders, 4 road overseers and one mechanical assistant, expenditure on maintenance of road works (supply and installation of culverts), carried out inspection of road works and report submission.

The department carried out patching of CBD roads, routine mechanized road works within the City of 36km, periodic maintenance of 6.096km which involved spot gravelling and drainage works (Culvert installation, swamp raising and stone pitching) on Ebwalu, Opuyo-Acetgwen, Omolo, Rev. Emwodu, Omaria, Agama-Ojikai, Akere-Gwetom and Onanyang roads.

VOTE: 610 Soroti City

Quarter 4

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 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	225,000	225,000	188,070	84%	100,903
Locally Raised Revenues	102,000	102,000	89,120	87%	69,316
Other Transfers from Central Government	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	99,000	99,000	98,950	100%	31,587
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	188,070	84%	100,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	98,950	100%	31,587
Non Wage	126,000	126,000	89,120	71%	69,316
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	225,000	225,000	188,070	84%	100,903
C: Unspent Balances					
Recurrent Balances	100,903	157153.409	0		
Wage		31,587	0	-2,475,000%	
Non Wage		69,316	0	692,805,087,288,325,500%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-18,706,138%	

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

The Department in Q4 received UGX 100,903,000 out of the approved annual budget of UGX 225,000,000 accounting for 44.85% of the budget received.

In terms of releases, urban unconditional grant wage totaling to UGX 31,587,000 was received that is 31.91% of the urban unconditional grant wage budget. The department further received UGX 69,316,000 of the locally raised revenue that 67.96% of the locally raised revenue budget. In-terms of expenditure wage was UGX 31,587,000 and non-wage UGX 69,316,000. The fourth quarter funds for planting of trees under other transfers was not received. Furthermore the funds under Urban Unconditional Non-Wage were not been received to facilitate the departmental activities.

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

Cumulatively the department has received 188,070,000 representing 84% budget performance, urban unconditional grant wage has the best cumulative performance that is 98,950, 363,000 representing 100% performance followed by locally raised revenues 89,120,000 representing 87% budget performance. No funds have been received from other transfers (OPM) and Urban Unconditional Non-Wage. The funds greatly supported the implementation of the department activities thus the successful implementation of the activities.

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.

The funds further facilitated the enforcement of noise pollution stop orders in the city, consultations with the communities on the City Environment Action Plan.

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	308,190	326,607	204,560	66%	89,803
Locally Raised Revenues	53,428	53,428	85,490	160%	55,756
Other Transfers from Central Government	127,642	146,059	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,121	23,121	23,121	100%	5,780
Urban Unconditional Grant Wage	100,999	100,999	95,949	95%	28,267
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	331,607	204,560	65%	89,803
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,999	100,999	95,370	94%	27,688
Non Wage	207,191	225,608	108,611	52%	61,536
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	313,190	331,607	203,981	65%	89,224
C: Unspent Balances					
Recurrent Balances	89,803	166271.68875	580		
Wage		28,267	580	-181,891,895,90	6,537,860%
Non Wage		61,536	0	-11,271,882%	
Development Balances			0		
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			580	-20,308,280%	

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

In Q4 the department received a total of Ugx.89,803,000 representing 66% performance broken down as;
Locally raised revenue was ugx. 55,756,000 accounting for 160% performance and cumulatively Ugx.85,490,000 of the Ugx.53,428,000 of the approved budget. Social devt grant was released 100% at Ugx.5,780,000, Urban wage was ugx.28,267,000 representing 95% performance. There was non release of Urban Non-wage, other transfers from central government and local revenue development.
In terms of expenditure;
Wage was ugx.27,688,000 accounting for 94% performance and non-wage at Ugx.61,536,000 representing 52% performance. There was no expenditure on development grants.

Reasons for unspent balances on the bank account

no unspent balance in the quater

Highlights of physical performance by end of the quarter

staff salaries paid, quarterly coordination meetings held, quarterly reports prepared,management meeting attended, YLP, UWEP, OPM, OLDER PERSONS, PWD'S and other programmes supported and monitored,

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,155	138,155	133,673	97%	57,479
Locally Raised Revenues	49,582	49,582	54,460	110%	34,568
Urban Unconditional Grant Wage	61,575	61,575	61,252	99%	18,201
Urban Unconditional Non-Wage	26,998	26,998	17,960	67%	4,710
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	133,673	88%	57,479
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,575	61,575	61,252	99%	18,202
Non Wage	76,580	76,580	72,420	95%	38,318
Development Expenditure					
Domestic Development	12,990	12,990	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	151,145	151,145	133,672	88%	56,519
C: Unspent Balances					
Recurrent Balances	57,479	91057.766	1		
Wage		18,201	0	-461,728,857,990,851,900%	
Non Wage		39,278	0	-5,706,979%	
Development Balances			0		
Domestic Development			0	-324,750%	
External Financing			0	0%	
Total Unspent			1	-13,309,745%	

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

The department in Q4 received a total of Ugx.57,479,000 accounting for 97% of the budget released and performing cumulatively at ugx.,133,673,000 broken down as below;
Locally raised revenue was ugx.34,568,000 representing 110% of the budget released and ugx.54,460,000 cumulatively of the Ugx.49,582,000 approved budget. Wage was ugx.18,201,000 accounting for 99% of the budget budget released and ugx.61,252,000 cumulatively of the ugx.61,575,000 approved budget. Urban unconditional N/W was ugx.4,710,000 showing 67% budget release of the ugx.26,998,000 approved budget. There was non-release of local revenue development within the quarter

In terms of expenditure;
Wage was ugx.18,202,000 showing 99% performance and non-wage was ugx. 38,318,000 representing 95% performance
There was no expenditure on local revenue development.

Reasons for unspent balances on the bank account

There was no Unspent Balance in the Department within the quarter

Highlights of physical performance by end of the quarter

Salary paid for 2 Staff in the Quaterly,Submission of the Quarterly PBS reports and the Office functionalized

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,859	68,859	65,086	95%	31,602
Locally Raised Revenues	35,000	35,000	37,900	108%	25,730
Urban Unconditional Grant Wage	24,859	24,859	24,186	97%	5,872
Urban Unconditional Non-Wage	9,000	9,000	3,000	33%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	68,859	68,859	65,086	95%	31,602
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	24,185	97%	5,872
Non Wage	44,000	44,000	40,900	93%	25,730
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,859	68,859	65,085	95%	31,602
C: Unspent Balances					
Recurrent Balances	31,602	48817.143	0		
Wage		5,872	0	-621,514%	
Non Wage		25,730	0	-3,647,270%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-6,476,947%	

Summary of Department Revenues and Expenditure by Source

This quarter, the Department received a total of Ugx 31,602,000 translating to 95% of the approved budget released. This is disaggregated into Ugx 25,730,000 local revenue representing 108% of the approved budget released, Ugx 5,875,000 Unconditional Grants Wage representing 97% of the approved budget released and Ugx 0 of unconditional grants none wage representing 33% of approved budget released. On the side of Expenditure, the Department used Wage Ugx 5,872,000 for paying wages for the 2 department staff for 3 months. this represents 97% of the approved budget released. None wage Ugx 25,730,000 for the departmental work plan activities. This represents 93% of the approved budget released.

Reasons for unspent balances on the bank account

There were no Unspent funds in the quarter

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Two department Staff paid salary for 3 month, Quarterly Internal Audit reports for quarter three 2024/2025 produced and submitted to the respective offices, and, maintenance of one office Motor cycle done.

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	85,619	85,619	75,112	88%	26,421
Locally Raised Revenues	52,000	52,000	42,359	81%	15,451
Programme Conditional Grant - Non Wage Recurrent	12,050	12,050	12,050	100%	3,013
Urban Unconditional Grant Wage	18,569	18,569	17,701	95%	4,956
Urban Unconditional Non-Wage	3,000	3,000	3,001	100%	3,001
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	92,096	92,096	81,589	89%	26,421
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,569	18,569	17,702	95%	4,956
Non Wage	67,050	67,050	57,410	86%	21,464
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	92,096	92,096	81,588	89%	32,897
C: Unspent Balances					
Recurrent Balances	26,421	59824.8365	0		
Wage		4,956	0	-464,242%	
Non Wage		21,465	1	-5,001,177%	
Development Balances			0		
Domestic Development			0	-809,632%	
External Financing			0	0%	
Total Unspent			1	-8,132,407%	

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

In Q4 the department received a total revenue of ugx 26,421,000 at 88% of the approved budget received as per the broke down.
Programme Conditional Grant - Non Wage ugx 3,013,000 which is 100% release
development of ugx 0 at 0% release in the quarter.
Local revenue was ugx 15,451,000 which is 81%
Urban Unconditional Non-Wage 3001 which 100% release
Urban Unconditional Grant Wage was ugx 4,956,000 which is 95% of quarterly release
the expenditure was as follows
The department spent on wage ugx 4,956,000 showing 95% performance and non-wage of ugx 21,464,000 representing 86% performance
there was no unspent balance.

Reasons for unspent balances on the bank account

theres no un spent balance

Highlights of physical performance by end of the quarter

701 businesses assessed and
approved for Trade Licensing
five trainings conducted,
two trade stakeholders trained
Detailed 2 training report submitted 600 businesses inspected, issued with
trade license and monitored.
1 Business register submitted"
"4 Cooperative groups and 28 Sacco's mobilized
and assisted for registration"
one Quarterly Reports on Sacco s and Cooperative and 310 leaders, managers
and members of PDM, Emyooga trained in various
cooperative aspects."
5 Tourism sites in the city profiled.
Tourism sites per sector
•one Detailed report on field technical supervision availed • rehabilitation of Indian collies tombs and improvement of rock climbing

VOTE: 610 Soroti City

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration		
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	8,187
Total for Budget Output	10,000	8,187
Wage	0	0
Non-Wage	10,000	8,187
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	0

VOTE: 610 Soroti City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
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	2,000
Total for Budget Output	12,000	2,000
Wage	0	0
Non-Wage	12,000	2,000
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	422,522	119,131
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	371,262
273105 Gratuity	822,427	487,424
Total for Budget Output	2,621,415	977,816
Wage	422,522	119,131
Non-Wage	2,198,893	858,685
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,249	0

VOTE: 610 Soroti City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	7,000	3,187
Total for Budget Output	10,000	3,187
Wage	0	0
Non-Wage	10,000	3,187
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 610 Soroti City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	47,980	47,979
312216 Cycles - Acquisition	48,000	0
Total for Budget Output	95,980	47,979
Wage	0	0
Non-Wage	0	0
GoU Dev	95,980	47,979
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	0
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	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,121	5,337
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	18,000	7,620
221003 Staff Training	12,000	1,050
221007 Books, Periodicals & Newspapers	2,700	750

VOTE: 610 Soroti City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	23,876	3,497
221011 Printing, Stationery, Photocopying and Binding	21,055	13,126
221012 Small Office Equipment	7,000	2,000
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	4,000	2,813
221020 Litigation and related expenses	10,000	6,000
222001 Information and Communication Technology Services.	6,796	896
223001 Property Management Expenses	4,000	100
223004 Guard and Security services	7,000	7,000
223005 Electricity	10,000	0
223006 Water	5,000	1,339
224010 Protective Gear	4,064	2,524
225101 Consultancy Services	10,000	9,000
226002 Licenses	2,000	0
227001 Travel inland	78,040	23,056
227004 Fuel, Lubricants and Oils	11,264	864
228002 Maintenance-Transport Equipment	9,500	1,460
263402 Transfer to Other Government Units	0	483,062
Total for Budget Output	290,816	571,494
Wage	0	0
Non-Wage	290,816	421,551
GoU Dev	0	149,943
Ext Finance	0	0
Total for Department	4,918,124	1,610,664
Wage	422,522	119,131
Non-Wage	3,954,648	1,293,611
GoU Dev	540,954	197,922
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	49,471
Total for Budget Output	168,399	49,471
Wage	168,399	49,471
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	300 Registration of business entities	Most businesses shifted from the premises they where located.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	900
221002 Workshops, Meetings and Seminars	4,000	300
221007 Books, Periodicals & Newspapers	1,200	200
221008 Information and Communication Technology Supplies.	4,800	2,004
221009 Welfare and Entertainment	8,000	2,970
221011 Printing, Stationery, Photocopying and Binding	20,000	2,915
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	2,000	85
223001 Property Management Expenses	4,000	3,600
227001 Travel inland	25,000	16,080
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	2,000	1,000
228002 Maintenance-Transport Equipment	2,000	0

VOTE: 610 Soroti City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	90,000	30,054
	Wage	0	0
	Non-Wage	90,000	30,054
	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	15 Sensitization of staff and communities on taxes and their administration	No Variation
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
	Total for Budget Output	10,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	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	Done in all divisions	No variation
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221008 Information and Communication Technology Supplies.	2,000	300
221009 Welfare and Entertainment	2,000	215
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	248
228002 Maintenance-Transport Equipment	1,000	282
	Total for Budget Output	42,000
	Wage	0

VOTE: 610 Soroti City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	42,000	9,845
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	310,399	89,370
	Wage	168,399	49,471
	Non-Wage	142,000	39,899
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	6,500
221009 Welfare and Entertainment	7,000	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,752
227001 Travel inland	5,000	4,250
Total for Budget Output	32,500	19,502
Wage	0	0
Non-Wage	32,500	19,502
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	67,020
Total for Budget Output	179,249	67,020
Wage	179,249	67,020
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver 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

VOTE: 610 Soroti City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	992
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	2,000	1,000
Total for Budget Output	32,212	3,295
Wage	0	0
Non-Wage	32,212	3,295
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	76,573	18,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,707	8,853
211107 Boards, Committees and Council Allowances	170,000	54,008
212102 Medical expenses (Employees)	3,000	3,000
221009 Welfare and Entertainment	40,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	5,000	2,025
221017 Membership dues and Subscription fees.	3,000	3,000
222001 Information and Communication Technology Services.	5,000	3,105
224004 Beddings, Clothing, Footwear and related Services	5,001	0
227001 Travel inland	65,490	8,298
227004 Fuel, Lubricants and Oils	5,000	1,000
228002 Maintenance-Transport Equipment	7,000	1,500
263402 Transfer to Other Government Units	169,800	212,250
312219 Other Transport equipment - Acquisition	7,500	0
Total for Budget Output	594,071	317,706
Wage	0	0
Non-Wage	586,571	317,706
GoU Dev	7,500	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
21107 Boards, Committees and Council Allowances	7,200	1,800
221002 Workshops, Meetings and Seminars	5,000	4,600
221004 Recruitment Expenses	68,052	4,500
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	5,000	0
Total for Budget Output	90,252	10,900
Wage	0	0
Non-Wage	65,000	10,900
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,000	0
221009 Welfare and Entertainment	4,000	100
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	9,000	100
Total for Budget Output	25,000	200
Wage	0	0
Non-Wage	5,000	0
GoU Dev	20,000	200
Ext Finance	0	0
Total for Department	953,284	418,623
Wage	179,249	67,020
Non-Wage	721,283	351,403
GoU Dev	52,752	200

VOTE: 610 Soroti City

Quarter 4

Ext Finance	0	0
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VOTE: 610 Soroti City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	45,408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,737	1,287
221008 Information and Communication Technology Supplies.	6,000	2,676
221009 Welfare and Entertainment	1,000	250
223005 Electricity	2,000	500
224003 Agricultural Supplies and Services	3,000	1,500
227004 Fuel, Lubricants and Oils	4,132	1,133
228002 Maintenance-Transport Equipment	1,000	250
312221 Light ICT hardware - Acquisition	0	2,053
Total for Budget Output	167,870	55,058
Wage	147,000	45,408
Non-Wage	20,870	7,597
GoU Dev	0	2,053
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	24,500
221002 Workshops, Meetings and Seminars	11,500	11,500
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,000	2,000
312233 Medical, Laboratory and Research & appliances - Acquisition	3,000	0
Total for Budget Output	58,000	44,000
Wage	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	55,000	44,000
	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		UShs Thousand	
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		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	8,000		3,333
224003 Agricultural Supplies and Services	3,000		1,500
Total for Budget Output	11,000		4,833
	Wage	0	0
	Non-Wage	11,000	4,833
	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

VOTE: 610 Soroti City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,463	383
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	800
227001 Travel inland	2,984	1,943
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	9,247	3,826
Wage	0	0
Non-Wage	9,247	3,826
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,500
221002 Workshops, Meetings and Seminars	10,870	2,717
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	8,263	2,066
227004 Fuel, Lubricants and Oils	2,882	720
Total for Budget Output	55,014	13,753
Wage	0	0
Non-Wage	55,014	13,753
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

VOTE: 610 Soroti City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,849
221011 Printing, Stationery, Photocopying and Binding	2,000	1,387
Total for Budget Output	10,000	7,236
Wage	0	0
Non-Wage	10,000	7,236
GoU Dev	0	0
Ext Finance	0	0
Total for Department	327,531	128,706
Wage	147,000	45,408
Non-Wage	161,131	81,245
GoU Dev	19,400	2,053
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	4,500	750
Total for Budget Output	5,000	750
Wage	0	0
Non-Wage	5,000	750
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,016,949	502,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	3,000	600
221009 Welfare and Entertainment	4,000	565
221011 Printing, Stationery, Photocopying and Binding	7,000	750
221012 Small Office Equipment	1,500	750
222001 Information and Communication Technology Services.	1,500	375
223001 Property Management Expenses	3,000	750
225204 Monitoring and Supervision of capital work	9,241	4,930
227001 Travel inland	266,551	13,230
227004 Fuel, Lubricants and Oils	9,000	375
263308 Sector Conditional Grant (Non-Wage)	183,791	45,948
312121 Non-Residential Buildings - Acquisition	142,500	112,511
312235 Furniture and Fittings - Acquisition	33,112	0
Total for Budget Output	2,686,144	683,108
Wage	2,016,949	502,323

VOTE: 610 Soroti City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	256,042	59,728
	GoU Dev	184,853	117,441
	Ext Finance	228,301	3,615
	Total for Department	2,691,144	683,858
	Wage	2,016,949	502,323
	Non-Wage	261,042	60,478
	GoU Dev	184,853	117,441
	Ext Finance	228,301	3,615

VOTE: 610 Soroti City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	8,000
228001 Maintenance-Buildings and Structures	138,512	138,478
313121 Non-Residential Buildings - Improvement	142,500	142,450
Total for Budget Output	293,012	288,928
Wage	0	0
Non-Wage	138,512	138,478
GoU Dev	154,500	150,450
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,984,756	828,721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,440	0
221002 Workshops, Meetings and Seminars	7,708	5,139
225204 Monitoring and Supervision of capital work	2,684	2,684
228001 Maintenance-Buildings and Structures	75,115	75,115
312139 Other Structures - Acquisition	32,713	31,101
313235 Furniture and Fittings - Improvement	42,000	39,760
Total for Budget Output	3,161,416	982,519
Wage	2,984,756	828,721
Non-Wage	99,263	80,254
GoU Dev	77,397	73,545
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 610 Soroti City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	450,164	153,545
Total for Budget Output	450,164	153,545
Wage	0	0
Non-Wage	450,164	153,545
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,615,063	1,579,219
223001 Property Management Expenses	46,692	31,120
Total for Budget Output	5,661,755	1,610,339
Wage	5,615,063	1,579,219
Non-Wage	46,692	31,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,461,090	487,030
Total for Budget Output	1,461,090	487,030
Wage	0	0
Non-Wage	1,461,090	487,030
GoU Dev	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	570,020
Total for Budget Output	0	570,020
Wage	0	570,020
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,049,151	284,516
Total for Budget Output	1,049,151	284,516
Wage	1,049,151	284,516
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 4

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,676	3,234
221003 Staff Training	1,000	1,000
221009 Welfare and Entertainment	3,324	1,108
227001 Travel inland	11,770	10,840
Total for Budget Output	21,770	16,182
Wage	0	0
Non-Wage	21,770	16,182
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,230	1,743
221011 Printing, Stationery, Photocopying and Binding	3,000	1,800
312216 Cycles - Acquisition	11,380	0
Total for Budget Output	19,610	3,543
Wage	0	0
Non-Wage	8,230	3,543
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		UShs Thousand
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

VOTE: 610 Soroti City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,403	8,424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,000
221012 Small Office Equipment	440	293
227001 Travel inland	8,230	2,000
273102 Incapacity, death benefits and funeral expenses	10,000	7,660
Total for Budget Output	51,072	22,377
Wage	22,403	8,424
Non-Wage	28,670	13,953
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,760	5,253
227004 Fuel, Lubricants and Oils	8,000	4,333
Total for Budget Output	23,760	9,587
Wage	0	0
Non-Wage	23,760	9,587
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,232,800	4,441,921
Wage	9,671,373	3,270,900
Non-Wage	2,318,150	947,026
GoU Dev	243,277	223,995
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	109,051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	133,000
221002 Workshops, Meetings and Seminars	38,814	12,600
221003 Staff Training	3,500	0
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	13,000	3,093
221009 Welfare and Entertainment	12,000	1,710
221011 Printing, Stationery, Photocopying and Binding	9,200	4,000
221012 Small Office Equipment	4,200	300
221017 Membership dues and Subscription fees.	1,800	1,800
222001 Information and Communication Technology Services.	6,400	2,400
223001 Property Management Expenses	2,400	600
224010 Protective Gear	1,600	1,600
227001 Travel inland	372,346	222,679
227004 Fuel, Lubricants and Oils	65,000	64,000
228001 Maintenance-Buildings and Structures	886,431	556,163
228002 Maintenance-Transport Equipment	40,840	21,536
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	87,355
312131 Roads and Bridges - Acquisition	440,000	309,430
Total for Budget Output	2,537,563	1,531,317
Wage	345,032	109,051
Non-Wage	1,349,281	876,802
GoU Dev	843,250	545,464
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 610 Soroti City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	1,062,230	118,329
Total for Budget Output	1,062,230	118,329
Wage	0	0
Non-Wage	0	0
GoU Dev	1,062,230	118,329
Ext Finance	0	0
Total for Department	3,599,793	1,649,646
Wage	345,032	109,051
Non-Wage	1,349,281	876,802
GoU Dev	1,905,480	663,793
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	31,587
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	12,201
Total for Budget Output	124,000	43,788
Wage	99,000	31,587
Non-Wage	25,000	12,201
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		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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	5,665
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	20,000	11,950
227001 Travel inland	5,000	5,000

VOTE: 610 Soroti City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	7,500
Total for Budget Output	46,000	30,115
Wage	0	0
Non-Wage	46,000	30,115
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	7,000	7,000
223001 Property Management Expenses	1,500	0
223006 Water	5,000	5,000
224010 Protective Gear	5,000	5,000
Total for Budget Output	20,000	17,000
Wage	0	0
Non-Wage	20,000	17,000
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 140035 Land Information Management		
PIAP Output: 06070302X Land Information System automated and integrated with other systems		
2 sensitizations	NA	
2	NA	

Expenditures incurred in the Quarter to deliver 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		
1 wetland	NA	
2 staff renumerated	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,000	100,903
Wage	99,000	31,587
Non-Wage	126,000	69,316
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	488
221009 Welfare and Entertainment	304	0
221011 Printing, Stationery, Photocopying and Binding	301	1
227001 Travel inland	9,578	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	23,121	489
Wage	0	0
Non-Wage	23,121	489
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	6,428
Total for Budget Output	6,428	6,428
Wage	0	0
Non-Wage	6,428	6,428
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 610 Soroti City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	7,000
221005 Official Ceremonies and State Functions	30,000	20,362
221009 Welfare and Entertainment	304	0
221011 Printing, Stationery, Photocopying and Binding	1,801	1,409
227001 Travel inland	20,298	8,694
227004 Fuel, Lubricants and Oils	2,797	2,097
Total for Budget Output	74,200	39,561
Wage	0	0
Non-Wage	74,200	39,561
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
Grow intended beneficiaries mobilized in the communities NA		
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,999	27,688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,442	367
221002 Workshops, Meetings and Seminars	8,000	40
221009 Welfare and Entertainment	9,000	1,369
221011 Printing, Stationery, Photocopying and Binding	6,000	1,997
227001 Travel inland	12,000	10,285
227004 Fuel, Lubricants and Oils	6,000	1,000
263402 Transfer to Other Government Units	60,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	209,441	42,746
Wage	100,999	27,688
Non-Wage	103,442	15,058
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	313,190	89,224
Wage	100,999	27,688

VOTE: 610 Soroti City

Quarter 4

Non-Wage	207,191	61,536
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 110 Planning

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

Report NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	61,575	18,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,802	360
221003 Staff Training	2,000	2,000
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	800
221012 Small Office Equipment	10,000	8,000
224001 Medical Supplies and Services	3,000	3,000
225101 Consultancy Services	500	0
225204 Monitoring and Supervision of capital work	2,588	528
227001 Travel inland	11,000	3,310
227004 Fuel, Lubricants and Oils	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500
Total for Budget Output	105,965	41,199
Wage	61,575	18,202
Non-Wage	44,390	22,998
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	6,780	780

VOTE: 610 Soroti City

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	4,000	2,780
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	8,560
Wage	0	0
Non-Wage	20,780	8,560
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212102 Medical expenses (Employees)	500	500
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	998	548
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,500	1,500
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	412	412
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	11,410	6,760
Wage	0	0
Non-Wage	11,410	6,760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	151,145	56,519
Wage	61,575	18,202
Non-Wage	76,580	38,318

VOTE: 610 Soroti City

Quarter 4

GoU Dev	12,990	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	5,872	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	4,210	
221003 Staff Training	2,000	1,380	
221008 Information and Communication Technology Supplies.	2,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,400	
221012 Small Office Equipment	1,000	0	
221017 Membership dues and Subscription fees.	1,500	500	
222001 Information and Communication Technology Services.	2,000	2,000	
227001 Travel inland	12,000	3,570	
227004 Fuel, Lubricants and Oils	9,000	9,000	
228002 Maintenance-Transport Equipment	2,500	1,670	
Total for Budget Output	68,859	31,602	
Wage	24,859	5,872	
Non-Wage	44,000	25,730	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	68,859	31,602	
Wage	24,859	5,872	
Non-Wage	44,000	25,730	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 610 Soroti City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	4,700
Total for Budget Output	5,000	4,700
Wage	0	0
Non-Wage	5,000	4,700
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	281
227004 Fuel, Lubricants and Oils	200	100
Total for Budget Output	1,318	381
Wage	0	0
Non-Wage	1,318	381
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	4,477
313235 Furniture and Fittings - Improvement	2,000	2,000
Total for Budget Output	6,477	6,477

VOTE: 610 Soroti City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	6,4776,477
	Ext Finance	00

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	1,000	250
Total for Budget Output	2,000	500
	Wage	00
	Non-Wage	2,000500
	GoU Dev	00
	Ext Finance	00

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

1 Quarterly ReportsNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	18,569	4,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,800
221002 Workshops, Meetings and Seminars	3,732	933
227001 Travel inland	2,000	0
Total for Budget Output	32,301	7,689
	Wage	18,5694,956
	Non-Wage	13,7322,733
	GoU Dev	00
	Ext Finance	00

Budget Output: 190029 Development of Standards

N / A

VOTE: 610 Soroti City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	11,000	6,400
Total for Budget Output	25,000	6,400
Wage	0	0
Non-Wage	25,000	6,400
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221008 Information and Communication Technology Supplies.	3,000	2,250
221009 Welfare and Entertainment	3,000	1,000

VOTE: 610 Soroti City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	10,000	6,750
Wage	0	0
Non-Wage	10,000	6,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	92,096	32,897
Wage	18,569	4,956
Non-Wage	67,050	21,464
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
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	6,645
Total for Budget Output	10,000	6,645
Wage	0	0
Non-Wage	10,000	6,645
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 4

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		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	2,000
Total for Budget Output	12,000	6,092
Wage	0	0
Non-Wage	12,000	6,092
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	417,794
226002 Licenses	2,000	0
273101 Medical expenses (To general public)	5,000	3,000
273102 Incapacity, death benefits and funeral expenses	5,000	4,451
273104 Pension	1,364,466	852,625
273105 Gratuity	822,427	816,484
Total for Budget Output	2,621,415	2,094,354
Wage	422,522	417,794
Non-Wage	2,198,893	1,676,560
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 610 Soroti City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
221009 Welfare and Entertainment	2,000	1,780
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	7,000	5,662
Total for Budget Output	10,000	7,442

VOTE: 610 Soroti City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0007,442
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	47,980	47,979
312216 Cycles - Acquisition	48,000	0
Total for Budget Output	95,980	47,979
	Wage	00
	Non-Wage	00
	GoU Dev	95,98047,979
	Ext Finance	00

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	00
	Non-Wage	5,000410

VOTE: 610 Soroti City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,121	39,471
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	18,000	15,620
221003 Staff Training	12,000	3,050
221007 Books, Periodicals & Newspapers	2,700	750
221008 Information and Communication Technology Supplies.	1,900	1,074
221009 Welfare and Entertainment	23,876	23,049
221011 Printing, Stationery, Photocopying and Binding	21,055	19,884
221012 Small Office Equipment	7,000	6,400
221014 Bank Charges and other Bank related costs	500	376
221017 Membership dues and Subscription fees.	4,000	2,813
221020 Litigation and related expenses	10,000	10,000
222001 Information and Communication Technology Services.	6,796	2,396
223001 Property Management Expenses	4,000	3,300
223004 Guard and Security services	7,000	7,000
223005 Electricity	10,000	9,999
223006 Water	5,000	4,339
224010 Protective Gear	4,064	3,524
225101 Consultancy Services	10,000	9,000
226002 Licenses	2,000	0
227001 Travel inland	78,040	74,909
227004 Fuel, Lubricants and Oils	11,264	10,464
228002 Maintenance-Transport Equipment	9,500	4,710
263402 Transfer to Other Government Units	0	1,862,912
Total for Budget Output	290,816	2,115,040

VOTE: 610 Soroti City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	290,816	1,670,066
	GoU Dev	0	444,974
	Ext Finance	0	0
	Total for Department	4,918,124	4,287,962
	Wage	422,522	417,794
	Non-Wage	3,954,648	3,377,215
	GoU Dev	540,954	492,953
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	168,399	167,005
Total for Budget Output	168,399	167,005
Wage	168,399	167,005
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	300 Registration of business entities	Most businesses shifted from the premises they where located.
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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)	10,000	9,850
221002 Workshops, Meetings and Seminars	4,000	3,750
221007 Books, Periodicals & Newspapers	1,200	200
221008 Information and Communication Technology Supplies.	4,800	4,759
221009 Welfare and Entertainment	8,000	7,100
221011 Printing, Stationery, Photocopying and Binding	20,000	19,938
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	2,000	2,000
223001 Property Management Expenses	4,000	3,900

VOTE: 610 Soroti City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	25,000	24,730
227004 Fuel, Lubricants and Oils	2,000	2,000
228001 Maintenance-Buildings and Structures	2,000	1,700
228002 Maintenance-Transport Equipment	2,000	60
Total for Budget Output	90,000	79,987
Wage	0	0
Non-Wage	90,000	79,987
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	15 Sensitization of staff and communities on taxes and their administration	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	9,570
Total for Budget Output	10,000	9,570
Wage	0	0
Non-Wage	10,000	9,570
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	300 Done in all divisions	No variation
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VOTE: 610 Soroti City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221008 Information and Communication Technology Supplies.	2,000	1,600
221009 Welfare and Entertainment	2,000	1,770
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	998
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	42,000	41,368
Wage	0	0
Non-Wage	42,000	41,368
GoU Dev	0	0
Ext Finance	0	0
Total for Department	310,399	297,929
Wage	168,399	167,005
Non-Wage	142,000	130,924
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	16,500
221009 Welfare and Entertainment	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	5,000	4,250
Total for Budget Output	32,500	31,750
Wage	0	0
Non-Wage	32,500	31,750
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	164,929
Total for Budget Output	179,249	164,929
Wage	179,249	164,929
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 4

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,230
211107 Boards, Committees and Council Allowances	5,212	5,212
221001 Advertising and Public Relations	10,000	9,992
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,735
222001 Information and Communication Technology Services.	2,000	1,000
Total for Budget Output	32,212	29,169
Wage	0	0
Non-Wage	32,212	29,169
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	76,573
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,707	23,064
211107 Boards, Committees and Council Allowances	170,000	169,999
212102 Medical expenses (Employees)	3,000	3,000
221009 Welfare and Entertainment	40,000	39,483
221011 Printing, Stationery, Photocopying and Binding	8,000	7,049
221012 Small Office Equipment	5,000	5,000
221017 Membership dues and Subscription fees.	3,000	3,000
222001 Information and Communication Technology Services.	5,000	3,445
224004 Beddings, Clothing, Footwear and related Services	5,001	4,830
227001 Travel inland	65,490	65,033
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	7,000	2,300

VOTE: 610 Soroti City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	169,800	339,600
312219 Other Transport equipment - Acquisition	7,500	0
Total for Budget Output	594,071	747,377
Wage	0	0
Non-Wage	586,571	747,377
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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,200	7,200
221002 Workshops, Meetings and Seminars	5,000	4,600
221004 Recruitment Expenses	68,052	68,052
221009 Welfare and Entertainment	5,000	5,000
227001 Travel inland	5,000	5,000
Total for Budget Output	90,252	89,852
Wage	0	0
Non-Wage	65,000	64,600
GoU Dev	25,252	25,252
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 4

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	9,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	9,000	8,280
Total for Budget Output	25,000	24,280
Wage	0	0
Non-Wage	5,000	4,280
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	953,284	1,087,357
Wage	179,249	164,929
Non-Wage	721,283	877,176
GoU Dev	52,752	45,252
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 040 Production and Marketing

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	146,875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,737	3,737
221008 Information and Communication Technology Supplies.	6,000	5,994
221009 Welfare and Entertainment	1,000	1,000
223005 Electricity	2,000	2,000
224003 Agricultural Supplies and Services	3,000	3,000
227004 Fuel, Lubricants and Oils	4,132	4,132
228002 Maintenance-Transport Equipment	1,000	1,000
312221 Light ICT hardware - Acquisition	0	2,053
Total for Budget Output	167,870	169,792
Wage	147,000	146,875
Non-Wage	20,870	20,864
GoU Dev	0	2,053
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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	24,500
221002 Workshops, Meetings and Seminars	11,500	11,500
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	1,500	0

VOTE: 610 Soroti City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,000	2,000
312233 Medical, Laboratory and Research & appliances - Acquisition	3,000	0
Total for Budget Output	58,000	44,000
Wage	0	0
Non-Wage	55,000	44,000
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		UShs Thousand
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 4

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
224003 Agricultural Supplies and Services	3,000	3,000
Total for Budget Output	11,000	11,000
Wage	0	0
Non-Wage	11,000	11,000
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,463	1,463
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	2,984	2,984
227004 Fuel, Lubricants and Oils	1,200	1,200
Total for Budget Output	9,247	9,247
Wage	0	0
Non-Wage	9,247	9,247
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 4

Department: 040 Production and Marketing

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)	30,000	30,000
221002 Workshops, Meetings and Seminars	10,870	10,870
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	8,263	8,263
227004 Fuel, Lubricants and Oils	2,882	2,881
Total for Budget Output	55,014	55,014
Wage	0	0
Non-Wage	55,014	55,014
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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	327,531	299,053
Wage	147,000	146,875
Non-Wage	161,131	150,125
GoU Dev	19,400	2,053

VOTE: 610 Soroti City

Quarter 4

Ext Finance	0	0
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VOTE: 610 Soroti City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 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
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	4,500	1,880
Total for Budget Output	5,000	1,880
Wage	0	0
Non-Wage	5,000	1,880
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,016,949	1,909,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	3,000	600
221009 Welfare and Entertainment	4,000	3,865
221011 Printing, Stationery, Photocopying and Binding	7,000	2,000
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	1,500	1,500
223001 Property Management Expenses	3,000	3,000
225204 Monitoring and Supervision of capital work	9,241	9,241
227001 Travel inland	266,551	77,209
227004 Fuel, Lubricants and Oils	9,000	6,000

VOTE: 610 Soroti City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	183,791	183,791
312121 Non-Residential Buildings - Acquisition	142,500	141,727
312235 Furniture and Fittings - Acquisition	33,112	29,700
Total for Budget Output	2,686,144	2,374,217
Wage	2,016,949	1,909,083
Non-Wage	256,042	241,657
GoU Dev	184,853	180,668
Ext Finance	228,301	42,809
Total for Department	2,691,144	2,376,097
Wage	2,016,949	1,909,083
Non-Wage	261,042	243,537
GoU Dev	184,853	180,668
Ext Finance	228,301	42,809

VOTE: 610 Soroti City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 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	12,000
228001 Maintenance-Buildings and Structures	138,512	138,478
313121 Non-Residential Buildings - Improvement	142,500	142,450
Total for Budget Output	293,012	292,928
Wage	0	0
Non-Wage	138,512	138,478
GoU Dev	154,500	154,450
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	2,932,739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,440	16,440
221002 Workshops, Meetings and Seminars	7,708	7,708
225204 Monitoring and Supervision of capital work	2,684	2,684
228001 Maintenance-Buildings and Structures	75,115	75,115
312139 Other Structures - Acquisition	32,713	31,101
313235 Furniture and Fittings - Improvement	42,000	39,760
Total for Budget Output	3,161,416	3,105,547
Wage	2,984,756	2,932,739
Non-Wage	99,263	99,263

VOTE: 610 Soroti City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	77,397	73,545
	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	450,162
Total for Budget Output	450,164	450,162
Wage	0	0
Non-Wage	450,164	450,162
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	5,615,007
223001 Property Management Expenses	46,692	46,684
Total for Budget Output	5,661,755	5,661,691
Wage	5,615,063	5,615,007
Non-Wage	46,692	46,684
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 610 Soroti City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,461,090
Total for Budget Output	1,461,090	1,461,090
Wage	0	0
Non-Wage	1,461,090	1,461,090
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	589,258
Total for Budget Output	0	589,258
Wage	0	589,258
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 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	893,106
Total for Budget Output	1,049,151	893,106

VOTE: 610 Soroti City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	1,049,151	893,106
	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,676	5,676
221003 Staff Training	1,000	1,000
221009 Welfare and Entertainment	3,324	3,324
227001 Travel inland	11,770	10,840
Total for Budget Output	21,770	20,840
Wage	0	0
Non-Wage	21,770	20,840
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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,230	5,230
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
312216 Cycles - Acquisition	11,380	0
Total for Budget Output	19,610	8,230
Wage	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	8,230	8,230
	GoU Dev	11,380	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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)	7,000	7,000
227001 Travel inland	33,000	33,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,403	22,389
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221012 Small Office Equipment	440	440
227001 Travel inland	8,230	2,000
273102 Incapacity, death benefits and funeral expenses	10,000	10,000
Total for Budget Output	51,072	44,829
Wage	22,403	22,389
Non-Wage	28,670	22,440
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
227001 Travel inland	15,760	15,760
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	23,760	23,760
Wage	0	0
Non-Wage	23,760	23,760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,232,800	12,591,441
Wage	9,671,373	10,052,499
Non-Wage	2,318,150	2,310,947
GoU Dev	243,277	227,995
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	342,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	180,000
221002 Workshops, Meetings and Seminars	38,814	16,260
221003 Staff Training	3,500	1,800
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	13,000	7,993
221009 Welfare and Entertainment	12,000	5,631
221011 Printing, Stationery, Photocopying and Binding	9,200	5,000
221012 Small Office Equipment	4,200	1,400
221017 Membership dues and Subscription fees.	1,800	1,800
222001 Information and Communication Technology Services.	6,400	6,400
223001 Property Management Expenses	2,400	1,800
224010 Protective Gear	1,600	1,600
227001 Travel inland	372,346	349,689
227004 Fuel, Lubricants and Oils	65,000	64,000
228001 Maintenance-Buildings and Structures	886,431	794,270
228002 Maintenance-Transport Equipment	40,840	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	110,000
312131 Roads and Bridges - Acquisition	440,000	440,000
Total for Budget Output	2,537,563	2,370,573
Wage	345,032	342,930
Non-Wage	1,349,281	1,276,554
GoU Dev	843,250	751,089
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,062,230
Total for Budget Output	1,062,230	1,062,230
Wage	0	0
Non-Wage	0	0
GoU Dev	1,062,230	1,062,230
Ext Finance	0	0
Total for Department	3,599,793	3,432,803
Wage	345,032	342,930
Non-Wage	1,349,281	1,276,554
GoU Dev	1,905,480	1,813,319
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	98,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	21,000
Total for Budget Output	124,000	119,950
Wage	99,000	98,950
Non-Wage	25,000	21,000
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	3,000
Total for Budget Output	5,000	3,000
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 610 Soroti City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	6,398
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	20,000	15,342
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	46,000	36,740
Wage	0	0
Non-Wage	46,000	36,740
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
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	7,000	7,000
223001 Property Management Expenses	1,500	600
223006 Water	5,000	5,000
224010 Protective Gear	5,000	5,000
Total for Budget Output	20,000	17,600
Wage	0	0
Non-Wage	20,000	17,600
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 4

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	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
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

2

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	780
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	4,000	0
Total for Budget Output	20,000	780
Wage	0	0
Non-Wage	20,000	780
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

1 wetland

2 staff renumerated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,000	6,000

VOTE: 610 Soroti City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	6,000	6,000
	Wage	0	0
	Non-Wage	6,000	6,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	225,000	188,070
	Wage	99,000	98,950
	Non-Wage	126,000	89,120
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	7,938
221009 Welfare and Entertainment	304	304
221011 Printing, Stationery, Photocopying and Binding	301	301
227001 Travel inland	9,578	8,434
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	23,121	17,977
Wage	0	0
Non-Wage	23,121	17,977
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	6,428
Total for Budget Output	6,428	6,428
Wage	0	0
Non-Wage	6,428	6,428
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	11,000
221005 Official Ceremonies and State Functions	30,000	26,942
221009 Welfare and Entertainment	304	304
221011 Printing, Stationery, Photocopying and Binding	1,801	1,801
227001 Travel inland	20,298	18,156
227004 Fuel, Lubricants and Oils	2,797	2,797
Total for Budget Output	74,200	61,000
Wage	0	0
Non-Wage	74,200	61,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

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	95,370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,442	912
221002 Workshops, Meetings and Seminars	8,000	3,100
221009 Welfare and Entertainment	9,000	2,479
221011 Printing, Stationery, Photocopying and Binding	6,000	3,390
227001 Travel inland	12,000	10,285
227004 Fuel, Lubricants and Oils	6,000	3,040

VOTE: 610 Soroti City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	60,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	209,441	118,576
Wage	100,999	95,370
Non-Wage	103,442	23,206
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	313,190	203,981
Wage	100,999	95,370
Non-Wage	207,191	108,611
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Salary Paid for 2 Staffs in 3 months

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

Report

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,575	61,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,802	2,000
221003 Staff Training	2,000	2,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,802
221012 Small Office Equipment	10,000	10,000
224001 Medical Supplies and Services	3,000	3,000
225101 Consultancy Services	500	0
225204 Monitoring and Supervision of capital work	2,588	2,588
227001 Travel inland	11,000	11,000
227004 Fuel, Lubricants and Oils	4,000	3,908
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500
Total for Budget Output	105,965	104,050
Wage	61,575	61,252
Non-Wage	44,390	42,798
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 4

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,682
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	6,780	6,780
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	4,000	4,000
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	20,462
Wage	0	0
Non-Wage	20,780	20,462
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
212102 Medical expenses (Employees)	500	500
221009 Welfare and Entertainment	2,000	1,650
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	998	998
222001 Information and Communication Technology Services.	1,000	100
223001 Property Management Expenses	1,500	1,500
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	412	412
227004 Fuel, Lubricants and Oils	2,000	2,000

VOTE: 610 Soroti City

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	11,410	9,160
	Wage	0	0
	Non-Wage	11,410	9,160
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	151,145	133,672
	Wage	61,575	61,252
	Non-Wage	76,580	72,420
	GoU Dev	12,990	0
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	24,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	9,000
221003 Staff Training	2,000	1,380
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,500	500
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	9,000	9,000
228002 Maintenance-Transport Equipment	2,500	2,020
Total for Budget Output	68,859	65,085
Wage	24,859	24,185
Non-Wage	44,000	40,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,859	65,085
Wage	24,859	24,185
Non-Wage	44,000	40,900
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
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	1,118
227004 Fuel, Lubricants and Oils	200	200
Total for Budget Output	1,318	1,318
Wage	0	0
Non-Wage	1,318	1,318
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 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	4,477	4,477
313235 Furniture and Fittings - Improvement	2,000	2,000
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

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
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	1,000	1,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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

1 Quarterly Reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	18,569	17,702

VOTE: 610 Soroti City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	8,000	6,823
221002 Workshops, Meetings and Seminars	3,732	3,732
227001 Travel inland	2,000	1,926
Total for Budget Output	32,301	30,183
Wage	18,569	17,702
Non-Wage	13,732	12,481
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		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	3,440
227004 Fuel, Lubricants and Oils	5,000	3,500
Total for Budget Output	10,000	6,940
Wage	0	0
Non-Wage	10,000	6,940
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,250
221009 Welfare and Entertainment	7,000	5,500

VOTE: 610 Soroti City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
227001 Travel inland	11,000	10,420
Total for Budget Output	25,000	19,670
Wage	0	0
Non-Wage	25,000	19,670
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

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)	1,000	1,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	3,000	3,000
227001 Travel inland	3,000	3,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	92,096	81,588
Wage	18,569	17,702
Non-Wage	67,050	57,410
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 610 Soroti City

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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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
No. of stakeholder engagements in the HIV prevention	Number	150	

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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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of laws, policies, frameworks on social protection,	Percentage	3	

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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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	6	

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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 Q4
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 Q4
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 Q4
No. of functional information systems in place by type	Number	4	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237690 Soroti East					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Entitled Officers	Headquarters	Locally Raised Revenues	0	5,000	5
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: 211107 Boards, Committees and Council Allowances					
Allowances	Moruapesur	Locally Raised Revenues	0	170,000	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	0	24,463	12,231
Madera Catholic Health Centre	Madera HCII	Programme Conditional Grant - Non Wage Recurrent	0	4,059	2,029
KICHINJAJI HC III	Kichinjaji HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,167	4,584
St Peters COU Dispensary	St.Peters COU	Programme Conditional Grant - Non Wage Recurrent	0	4,059	2,029
Eastern Division HC III	Eastern Division HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,355	5,178
KICHINJAJI HC III	Kichinjaji HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,355	5,178
Diana HC IV	Princess Dianna HCIV	Programme Conditional Grant - Non Wage Recurrent	0	51,777	25,889
Opuyo HC II	Opuyo HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,178	2,589
Moruapesur HC II	Moruapesur HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,178	2,589
Eastern Division HC III	Eastern Division HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,275	6,138
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237690 Soroti East					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	Finance Office	Locally Raised Revenues	0	10,000	9,850
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Finance Department	Locally Raised Revenues	0	4,000	3,750
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Finance Department	Locally Raised Revenues	0	4,800	4,759
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance Department	Locally Raised Revenues	0	8,000	7,100
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance Department	Locally Raised Revenues	0	20,000	19,938
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Finance Department	Locally Raised Revenues	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Department	Locally Raised Revenues	0	25,000	24,730
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Department	Locally Raised Revenues	0	2,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Finance Department	Locally Raised Revenues	0	2,000	1,700
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Finance Department	Locally Raised Revenues	0	2,000	60
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	9,570
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Finance Department	Urban Unconditional Non-Wage	0	2,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Finance Department	Urban Unconditional Non-Wage	0	2,000	1,600
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance Department	Urban Unconditional Non-Wage	0	2,000	1,770
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance Department	Urban Unconditional Non-Wage	0	2,000	2,000
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	Finance Department	Urban Unconditional Non-Wage	0	30,000	30,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Department	Urban Unconditional Non-Wage	0	2,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Department	Urban Unconditional Non-Wage	0	1,000	998
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Finance Department	Urban Unconditional Non-Wage	0	1,000	1,000
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)	0	176,000	21
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320157 Primary Education Services					
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
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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
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: 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	0	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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1898 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
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	0	8,070	4,035
Soroti HC III	Soroti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,355	5,178
Arapai HC II	Arapai HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,178	2,589
Western Division HC III	Western Division HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,355	5,178
Soroti HC III	Soroti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,967	6,483
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	0	10,817	10,817
Aloet P/S	Aloet P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,056	23,056

VOTE: 610 Soroti City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Pamba P/S	AGAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,432	0
Pioneer P/S	PIONEER P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,192	20,192
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
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

VOTE: 610 Soroti City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 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
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