

VOTE: 610 Soroti City

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 610 Soroti City for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 10-11-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,200,000	3,200,000	643,376	20%
Discretionary Government Transfers	3,214,055	3,214,055	657,950	20%
Conditional Government Transfers	21,206,250	21,206,250	5,276,011	25%
Other Government Transfers	64,000	335,281	0	0%
External Financing	242,630	242,630	0	0%
Total Revenues shares	27,926,934	28,198,215	6,577,337	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	416,598	416,598	88,632	21%
Tourism Development	573,975	573,975	98,391	17%
Natural Resources, Environment, Climate Change, Land And Water Management	353,545	343,545	34,120	10%
Private Sector Development	75,245	75,245	12,796	17%
Integrated Transport Infrastructure And Services	1,913,701	2,184,982	77,367	4%
Human Capital Development	17,246,664	17,246,664	3,830,248	22%
Public Sector Transformation	4,449,491	3,482,811	719,123	16%
Governance And Security	1,170,048	2,146,728	524,256	45%
Regional Balanced Development	993,359	993,359	177,626	18%
Development Plan Implementation	709,808	709,808	134,528	19%
Administration Of Justice	24,500	24,500	4,610	19%
Grand Total	27,926,934	28,198,215	5,701,696	20%
Wage	15,668,021	15,668,021	3,384,547	22%
Non-Wage Recurrent	9,814,030	9,814,030	2,223,871	23%
Domestic Devt	2,202,253	2,473,534	93,278	4%
External Financing	242,630	242,630	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,200,000	3,200,000	643,376	20%
Advertisements/Bill Boards	30,000	30,000	7,860	26%
Agency Fees	26,815	26,815	11,744	44%
Animal and Crop Husbandry related Levies	90,000	90,000	7,740	9%
Business licenses	220,000	220,000	60,995	28%
Land Fees	400,000	400,000	82,030	21%
Local Hotel Tax	60,000	60,000	3,211	5%
Local Services Tax-Payable By Individuals	180,000	180,000	58,502	33%
Market /Gate Charges	465,000	465,000	27,546	6%
Other taxes on specific services	144,000	144,000	0	0%
Property related Duties/Fees	455,000	455,000	116,003	25%
Refuse collection charges/Public convenience	55,000	55,000	13,260	24%
Registration fees for Documents and Businesses	100,000	100,000	29,200	29%
Rent & Rates - Non-Produced Assets – from Gov't units	806,545	806,545	207,041	26%
Rent & Rates - Non-Produced Assets – from private entities	76,482	76,482	0	0%
Vehicle Parking Fees	91,158	91,158	18,245	20%
Discretionary Government Transfers	3,214,055	3,214,054	657,950	20%
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%
Urban Discretionary Equalisation Development Grant	537,005	537,005	0	0%
Urban Unconditional Grant Wage	2,031,310	2,031,310	507,828	25%
Urban Unconditional Non-Wage	600,488	600,488	150,122	25%
Conditional Government Transfers	21,206,250	21,206,250	5,276,011	25%
Programme Conditional Grant - Non Wage Recurrent	6,549,542	6,549,542	1,860,388	28%
Programme Conditional Grant - Development	419,997	419,997	6,445	2%
Programme Conditional Grant - Wage Recurrent	13,636,711	13,636,711	3,409,178	25%
Transitional Conditional Grant - Development	600,000	600,000	0	0%
Other Government Transfers	64,000	335,281	0	0%
Development Initiative for Northern Uganda (DINU)	26,000	26,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	18,000	18,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	0	271,281	0	
External Financing	242,630	242,630	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	198,630	198,630	0	0%
The AIDS Support Organisation (TASO)	44,000	44,000	0	0%
Total Revenues Shares	27,926,934	28,198,215	6,577,337	24%

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Cumulative Performance for Locally Raised Revenues

In Q1 the City had planned a total Local Revenue Of Shs 800,000,000= but only recieved 643,376,068= accounting for 80.2%

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,416,210	0	1,198,725	22%	1,198,725
Sub-Total	5,416,210	0	1,198,725	22%	1,198,725
Department: Finance					
10 Financial Management and Accountability (LG)	689,629	0	101,323	15%	101,323
Sub-Total	689,629	0	101,323	15%	101,323
Department: Statutory bodies					
10 Legislation and Oversight	933,542	0	217,654	23%	217,654
Sub-Total	933,542	0	217,654	23%	217,654
Department: Production and Marketing					
10 Agricultural Extension	322,200	0	68,155	21%	68,155
20 Agricultural Production	32,883	0	5,763	18%	5,763
30 Agricultural Value Chain Services	61,514	0	14,714	24%	14,714
Sub-Total	416,598	0	88,632	21%	88,632
Department: Health					
10 Primary HealthCare	271,467	0	67,867	25%	67,867
20 Hospital Services	198,630	0	0	0%	0
30 Health Management and Supervision	2,447,466	0	524,226	21%	524,226
Sub-Total	2,917,563	0	592,093	20%	592,093
Department: Education					
10 Pre-Primary and Primary Education	3,791,225	0	936,732	25%	936,732
20 Secondary Education	8,945,266	0	2,045,896	23%	2,045,896
30 Skills Development	863,430	0	180,332	21%	180,332
40 Education&Sports Management and Inspection	550,345	0	40,079	7%	40,079
Sub-Total	14,150,267	0	3,203,039	23%	3,203,039
Department: Roads and Engineering					
10 Community Access Roads	1,913,701	0	77,367	4%	77,367
20 Engineering Services	503,598	0	86,899	17%	86,899
Sub-Total	2,417,299	0	164,266	7%	164,266

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	338,545	0	33,620	10%	33,620
Sub-Total	338,545	0	33,620	10%	33,620
Department: Community Based Services					
10 Community Mobilisation	177,833	0	35,617	20%	35,617
20 Empowerment and Mindset Change	6,000	0	0	0%	0
Sub-Total	183,833	0	35,617	19%	35,617
Department: Planning					
10 Planning and Statistics	220,180	0	33,205	15%	33,205
Sub-Total	220,180	0	33,205	15%	33,205
Department: Internal Audit					
10 Compliance	97,647	0	9,236	9%	9,236
Sub-Total	97,647	0	9,236	9%	9,236
Department: Trade, Industry and Local Development					
10 Commercial Services	145,622	0	24,287	17%	24,287
Sub-Total	145,622	0	24,287	17%	24,287
Grand Total	27,926,934	0	5,701,696	20%	5,701,696

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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	4,890,536	4,890,536	1,112,448	23%	1,112,448
Locally Raised Revenues	211,445	1,641,445	341,342	161%	341,342
Multi-Sectoral Transfers to LLGs_NonWage	1,548,660	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,732,615	2,732,615	683,154	25%	683,154
Urban Unconditional Grant Wage	347,000	347,000	86,733	25%	86,733
Urban Unconditional Non-Wage	50,816	169,476	1,219	2%	1,219
Development Revenues	525,673	525,673	86,278	16%	86,278
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	20,000	220,000	86,278	431%	86,278
Multi-Sectoral Transfers to LLGs_Gou	460,422	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	260,422	0	0%	0
Total Revenues Shares	5,416,210	5,416,210	1,198,726	22%	1,198,726
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	347,000	347,000	86,733	25%	86,733
Non Wage	4,543,536	4,543,536	1,025,714	23%	1,025,714
Development Expenditure					
Domestic Development	525,673	525,673	86,278	16%	86,278
External Financing	0	0	0	0%	0
Total Expenditure	5,416,210	5,416,210	1,198,725	22%	1,198,725
C: Unspent Balances					
Recurrent Balances	1,112,448	2334581.666	0		
Wage		86,733	0	-8,675,024%	
Non Wage		1,025,715	0	-215,084,128%	
Development Balances			0		
Domestic Development			0	-21,683,321%	
External Financing			0	0%	
Total Unspent			1	-118,673,798%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the first quarter of the Financial Year 2025/2026, the department operated under an approved annual budget of UGX 5,416,210,000. Out of this total allocation, a cumulative release of UGX 1,198,726,000 was received, representing 22% of the approved annual budget. The release was entirely for Quarter One, with UGX 1,198,726,000 realized as the quarter outturn. The total expenditure incurred during the period amounted to UGX 1,198,725,000 reflecting a budget performance rate of 22%.

Reasons for unspent balances on the bank account

All the funds received were fully utilized to carry out the planned activities, accounting for 22% of the total approved budget for the Financial Year 2025/2026, indicating that no funds remained unspent in the first quarter.

Highlights of physical performance by end of the quarter

Expenditures were mainly directed toward operations, field supervision, project monitoring, and preparation of statutory reports and work plans. The department ensured that available funds were focused on high-impact areas such as coordination of departmental programmes, stakeholder engagement, and facilitation of essential staff. Despite the limited release, the department effectively managed the available resources to maintain key operations. Core outputs achieved included preparation and timely submission of quarterly work plans, performance reports, procurement updates, and compliance returns. Monitoring visits were also carried out to assess implementation progress of ongoing projects and verify the use of government resources at the lower local government level.

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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	350,629	350,629	94,323	27%	94,323
Locally Raised Revenues	112,458	112,458	45,013	40%	45,013
Urban Unconditional Grant Wage	184,452	184,452	41,810	23%	41,810
Urban Unconditional Non-Wage	53,719	53,719	7,500	14%	7,500
Development Revenues	339,000	339,000	7,000	2%	7,000
Locally Raised Revenues	339,000	339,000	7,000	2%	7,000
Total Revenues Shares	689,629	689,629	101,323	15%	101,323
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,452	184,452	41,810	23%	41,810
Non Wage	166,177	166,177	52,513	32%	52,513
Development Expenditure					
Domestic Development	339,000	339,000	7,000	2%	7,000
External Financing	0	0	0	0%	0
Total Expenditure	689,629	689,629	101,323	15%	101,323
C: Unspent Balances					
Recurrent Balances	94,323	181979.7645	0		
Wage		41,810	0	-4,611,269%	
Non Wage		52,513	0	161,588,828,727,987,500%	
Development Balances			0		
Domestic Development			0	-9,168,000%	
External Financing			0	0%	
Total Unspent			0	-10,030,931%	

Summary of Department Revenues and Expenditure by Source

In quarter One, the department planned to receive 172,407,250 of both recurrent and development revenues but got 101,323,000 representing 15% annual budget performance of which Urban Unconditional Grant Non-Wage Got 7,500,000 from annual Budget 53,719,000 representing 14%, Urban Unconditional Grant Wage got 41,810,000 from annual budget of 184,452,000 representing 23% representing a 23% annual budget performance, Locally Raised Revenues got 45,013,000 from 112,458,000 annual budget hence performing at 40% and Locally Raised revenue development got 7,000,000 from the annual budget of 339,000,000 representing a 2% annual budget performance. The department over performed in local revenue in the quarter dur to the works in the finance blocks renovation and handling of external audit documentation and submission.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No Unspent balance in account

Highlights of physical performance by end of the quarter

Staff Salaries Paid, Draft Financial Statement Prepared and Submitted to OAG, External Audit handled, Transport Equipments Maintained, Staff Trained, IFMS equipments serviced, Staff Meetings conducted, Locally raised revenue collected and posted, Quarterly reports prepared and submitted,

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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	923,542	923,542	217,655	24%	217,655
Locally Raised Revenues	450,000	450,000	116,003	26%	116,003
Urban Unconditional Grant Wage	179,249	179,249	32,755	18%	32,755
Urban Unconditional Non-Wage	294,292	294,293	68,897	23%	68,897
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	933,542	933,542	217,655	23%	217,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,249	179,249	32,755	18%	32,755
Non Wage	744,293	744,293	184,900	25%	184,900
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	933,542	933,542	217,654	23%	217,654
C: Unspent Balances					
Recurrent Balances	217,655	406089.8375	0		
Wage		32,755	0	-4,481,194%	
Non Wage		184,900	0	-32,667,390%	
Development Balances			0		
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			0	-21,547,783%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department in Q1 received a total of UGX.217,655,000, reflecting 24% of the budget released, broken down as follows: local revenue was UGX.116,003,000, representing 26% of the budget released, and wage was UGX.32,755, representing 18% of the budget released, and urban unconditional grant non-wage was UGX.68,897,000, representing 23% of the budget released. Development revenue was 0, representing 0% of the budget released
in terms of expenditure, Wage was UGX.32,755, representing 18% performance, and non-wage was UGX.68,897,000, representing 23% and local revenue was UGX.116,003,000, representing 26%

Reasons for unspent balances on the bank account

NON

Highlights of physical performance by end of the quarter

salaries of entitled members,(city mayor and members of executive, division mayors and deputy division mayors, city speaker and chairperson of the city service commission) , paid exgratia for the city and division councillors paid, duty facilitation for the city executive committee and the speaker, sitting allowances for council and committees paid, boards and commission operationalised and allowances of the members of the boards and commissions paid, clerk to council office and secretary city service commission functionalised

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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	403,707	403,707	117,603	29%	117,603
Locally Raised Revenues	53,000	53,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	122,707	122,707	61,353	50%	61,353
Programme Conditional Grant - Wage Recurrent	147,000	147,000	36,750	25%	36,750
Urban Unconditional Grant Wage	78,000	78,000	19,500	25%	19,500
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
Development Revenues	12,891	12,891	6,445	50%	6,445
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	6,445
Total Revenues Shares	416,598	416,598	124,049	30%	124,049
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,000	225,000	56,200	25%	56,200
Non Wage	178,707	178,707	32,432	18%	32,432
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	416,598	416,598	88,632	21%	88,632
C: Unspent Balances					
Recurrent Balances	117,603	189558.27425	28,972		
Wage		56,250	50	-5,620,000%	
Non Wage		61,353	28,922	-7,649,474%	
Development Balances			6,445		
Domestic Development			6,445	-240,820%	
External Financing			0	0%	
Total Unspent			35,417	-8,739,104%	

Summary of Department Revenues and Expenditure by Source

The department received 124,000,000 out of which, Non-wage recurrent and Development were at 50% while wage both programme conditional and Urban Conditional were at 25%.
the Department spent all 25% wage grants, and 18% of non-wage. Local revenue and Development grants were not spent

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department spent The Development grant is to be used in procurement of Demonstration materials especially in Third quarter when first season starts. The non-wage balance is to be spent in quarter two since the disbursement was for two quarters. 56,200,000 was spent on salaries while 32,432,000 of non-wage was spent. The total spent was 88,632000 while unspent was 35,417,000.

Highlights of physical performance by end of the quarter

All salaries paid, Veterinary team supported to carry out livestock vaccinations. Vegetable demonstrations established and farmer trainings conducted

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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	2,484,933	2,484,933	592,093	24%	592,093
Locally Raised Revenues	28,000	28,000	1,753	6%	1,753
Programme Conditional Grant - Non Wage Recurrent	313,155	313,155	78,289	25%	78,289
Programme Conditional Grant - Wage Recurrent	1,965,378	1,965,378	491,344	25%	491,344
Urban Unconditional Grant Wage	173,400	173,400	20,707	12%	20,707
Urban Unconditional Non-Wage	5,000	5,000	0	0%	0
Development Revenues	432,631	432,631	0	0%	0
External Financing	242,630	242,630	0	0%	0
Programme Conditional Grant - Development	190,001	190,001	0	0%	0
Total Revenues Shares	2,917,563	2,917,563	592,093	20%	592,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,138,778	2,138,778	512,051	24%	512,051
Non Wage	346,155	346,155	80,042	23%	80,042
Development Expenditure					
Domestic Development	190,001	190,001	0	0%	0
External Financing	242,630	242,630	0	0%	0
Total Expenditure	2,917,563	2,917,563	592,093	20%	592,093
C: Unspent Balances					
Recurrent Balances	592,093	1213326.085	0		
Wage		512,051	0	-224,786,952,72 5,533,250%	
Non Wage		80,042	0	-16,577,985%	
Development Balances			0		
Domestic Development			0	163,209,282,951 ,997,020%	
External Financing			0	-6,065,748%	
Total Unspent			0	-58,617,198%	

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SECTION B : Summary by Department

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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	13,933,162	13,933,162	3,650,386	26%	3,650,386
Locally Raised Revenues	31,000	31,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,307,908	2,307,908	769,303	33%	769,303
Programme Conditional Grant - Wage Recurrent	11,524,333	11,524,333	2,881,083	25%	2,881,083
Urban Unconditional Grant Wage	45,921	45,921	0	0%	0
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	217,105	217,105	0	0%	0
Programme Conditional Grant - Development	217,105	217,105	0	0%	0
Total Revenues Shares	14,150,267	14,150,267	3,650,386	26%	3,650,386
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,570,254	11,570,254	2,482,299	21%	2,482,299
Non Wage	2,362,908	2,362,908	720,740	31%	720,740
Development Expenditure					
Domestic Development	217,105	217,105	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	14,150,267	14,150,267	3,203,039	23%	3,203,039
C: Unspent Balances					
Recurrent Balances	3,650,386	6684404.6255	447,347		
Wage		2,881,083	398,785	-249,377,892%	
Non Wage		769,303	48,562	-130,184,946%	
Development Balances			0		
Domestic Development			0	-5,427,637%	
External Financing			0	0%	
Total Unspent			447,347	-316,653,507%	

Summary of Department Revenues and Expenditure by Source

The department in Q1 recieved a total of 3,203,039,000 reflecting 22.6% of the budget released broken down as follows;
Wage at 2,482,299,000 indicating 21.5% of the budget released and Non wage at 720,740,000 indicating 30.5% performance

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- Unspent wage was due to some staff not yet migrated from IPPS to HCM system.
- For non wage procurement process for project works still ongoing

Highlights of physical performance by end of the quarter

- Salaries paid for staff at the centre and staff at the institutions (primary, secondary and tertiary)
- Office operations (schools inspecrion and monitoring)
- Payments of capitation grants to 29 primary and 5 secondary government schools.
- Facilitation on management of co- curricular activities.

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,566,598	1,566,598	336,899	22%	336,899
Locally Raised Revenues	58,000	58,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	503,598	503,598	86,899	17%	86,899
Urban Unconditional Non-Wage	5,000	5,000	0	0%	0
Development Revenues	850,701	1,121,982	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	0	271,281	0	0%	0
Transitional Conditional Grant - Development	600,000	600,000	0	0%	0
Urban Discretionary Equalisation Development Grant	245,701	245,701	0	0%	0
Total Revenues Shares	2,417,299	2,688,580	336,899	14%	336,899
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	503,598	503,598	86,899	17%	86,899
Non Wage	1,063,000	1,063,000	77,367	7%	77,367
Development Expenditure					
Domestic Development	850,701	1,121,982	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,417,299	2,688,580	164,266	7%	164,266
C: Unspent Balances					
Recurrent Balances	336,899	555915.976	172,633		
Wage		86,899	0	365,585,857,025,605,440%	
Non Wage		250,000	172,633	-34,061,700%	
Development Balances			0		
Domestic Development			0	-182,686,698,290,597,100%	
External Financing			0	0%	
Total Unspent			172,633	-16,089,750%	

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department in Q1 received a total of Ugx 336,899,000 representing 14% of the budget released disaggregated as recurrent revenue Ugx 336,899,000 representing 22% which is disaggregated as maintenance grant Ugx 250,000,000 representing 25% performance, Urban unconditional grant wage Ugx 86,899,000 representing 17% performance. There was none release of Uganda road fund and urban unconditional grant non-wage to the department. The department didn't receive funds under development revenue for the quarter as well. In terms of expenditure, wage performed at 86,899,000 accounting for 17% performance and non-wage performed at Ugx. 77,367,000 representing 7%.

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx 172,633,000 due to;
Lack of road equipment like grader, roller etc to execute mechanized works.

Highlights of physical performance by end of the quarter

During the Quarter the department paid monthly salaries to 10 departmental staff, expenditure on maintenance of road works (Fuel for de-silting works, undertook road assessment, document preparation and report writing), repair of vehicles, carried out inspection of road works and report submission. Facilitation to staff for travels and workshops
Welfare to lower local staff
Undertook monitoring and supervision of projects and departmental activities
The department carried out routine manual maintenance.

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	333,545	333,545	33,620	10%	33,620
Locally Raised Revenues	77,545	77,545	8,870	11%	8,870
Other Transfers from Central Government	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	231,000	231,000	24,750	11%	24,750
Urban Unconditional Non-Wage	5,000	5,000	0	0%	0
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	338,545	338,545	33,620	10%	33,620
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,000	231,000	24,750	11%	24,750
Non Wage	102,545	102,545	8,870	9%	8,870
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	338,545	338,545	33,620	10%	33,620
C: Unspent Balances					
Recurrent Balances	33,620	111256.25	0		
Wage		24,750	0	-5,775,000%	
Non Wage		8,870	0	-2,866,755%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-3,328,380%	

N / A

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	178,833	178,833	35,617	20%	35,617
Locally Raised Revenues	30,000	30,000	4,634	15%	4,634
Other Transfers from Central Government	24,000	24,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,212	31,212	7,803	25%	7,803
Urban Unconditional Grant Wage	88,622	88,622	21,680	24%	21,680
Urban Unconditional Non-Wage	5,000	5,000	1,500	30%	1,500
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	183,833	183,833	35,617	19%	35,617
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,622	88,622	21,680	24%	21,680
Non Wage	90,212	90,212	13,937	15%	13,937
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	183,833	183,833	35,617	19%	35,617
C: Unspent Balances					
Recurrent Balances	35,617	80324.91875	0		
Wage		21,680	0	-2,215,502%	
Non Wage		13,937	0	-250,756,688,568,843,460%	
Development Balances			0		
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			0	-3,526,047%	

N / A

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	195,880	195,880	33,205	17%	33,205
Locally Raised Revenues	45,552	45,552	975	2%	975
Urban Unconditional Grant Wage	120,328	120,328	28,480	24%	28,480
Urban Unconditional Non-Wage	30,000	30,000	3,750	13%	3,750
Development Revenues	24,300	24,300	0	0%	0
Locally Raised Revenues	16,000	16,000	0	0%	0
Urban Discretionary Equalisation Development Grant	8,300	8,300	0	0%	0
Total Revenues Shares	220,180	220,180	33,205	15%	33,205
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,328	120,328	28,480	24%	28,480
Non Wage	75,552	75,552	4,725	6%	4,725
Development Expenditure					
Domestic Development	24,300	24,300	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	220,180	220,180	33,205	15%	33,205
C: Unspent Balances					
Recurrent Balances	33,205	82174.932	0		
Wage		28,480	0	-3,008,204%	
Non Wage		4,725	0	-2,356,564%	
Development Balances			0		
Domestic Development			0	-607,500%	
External Financing			0	0%	
Total Unspent			0	-3,287,300%	

Summary of Department Revenues and Expenditure by Source

The department in Q1 received a total of UGX.33,205,000 reflecting 17% of the budget released broken down as; Locally raised revenue at UGX.975,000 accounting for 2% of the budget released, Urban unconditional grant non-wage at UGX.3,750,000 reflecting 13% of the budget released and urban unconditional grant wage was UGX.28,480,000 showing 24% of the budget released. In terms of expenditure' Wage was UGX.28,480,000 showing 24% performance and non-wage was UGX.4,725,000 showing 6% performance

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

- Salaries paid for the senior planner and the Statistician
- Planning unit office functionalized
- Regional budget conference attended

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,647	97,647	9,236	9%	9,236
Locally Raised Revenues	33,000	33,000	110	0%	110
Urban Unconditional Grant Wage	42,647	42,647	6,626	16%	6,626
Urban Unconditional Non-Wage	22,000	22,000	2,500	11%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	97,647	97,647	9,236	9%	9,236
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,647	42,647	6,626	16%	6,626
Non Wage	55,000	55,000	2,610	5%	2,610
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	97,647	97,647	9,236	9%	9,236
C: Unspent Balances					
Recurrent Balances	9,236	32897.35	0		
Wage		6,626	0	-1,066,135%	
Non Wage		2,610	0	-1,558,390%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-914,332%	

N / A

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,040	123,040	24,287	20%	24,287
Locally Raised Revenues	40,000	40,000	7,536	19%	7,536
Programme Conditional Grant - Non Wage Recurrent	41,945	41,946	10,486	25%	10,486
Urban Unconditional Grant Wage	37,095	37,095	4,265	11%	4,265
Urban Unconditional Non-Wage	4,000	4,000	2,000	50%	2,000
Development Revenues	22,582	22,582	0	0%	0
Urban Discretionary Equalisation Development Grant	22,582	22,582	0	0%	0
Total Revenues Shares	145,622	145,622	24,287	17%	24,287
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,095	37,095	4,265	11%	4,265
Non Wage	85,946	85,946	20,022	23%	20,022
Development Expenditure					
Domestic Development	22,582	22,582	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	145,622	145,622	24,287	17%	24,287
C: Unspent Balances					
Recurrent Balances	24,287	53281.2075	0		
Wage		4,265	0	-927,345%	
Non Wage		20,022	0	-3,954,253%	
Development Balances			0		
Domestic Development			0	-564,550%	
External Financing			0	0%	
Total Unspent			0	-2,404,409%	

Summary of Department Revenues and Expenditure by Source

In Q1 the department received a total revenue of ugx 25,806,000 at 60% of the approved budget received.
Recurrent was ugh 23,647,000 of the approved budget received and development of ugh 2,159,000 at 100% release in the quarter.
Local revenue was ugh 16,600,000 and accumulative of ugh 26,908,000
Program conditional grant non-wage was 3,013,000 and accumulative of ugx 9,273,655.
Wage was ugh 4,034,000 and development of ugh 2,159,000

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

no unspent balance

Highlights of physical performance by end of the quarter

The department spent on wage ugx 4,034,000 showing 69% performance and non-wage of ugx 19,613,000 representing 54% performance

VOTE: 610 Soroti City

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

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

Key Service Area: 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 Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000	0
221002 Workshops, Meetings and Seminars	50,000	0
221008 Information and Communication Technology Supplies.	25,000	0
221009 Welfare and Entertainment	25,000	0
221012 Small Office Equipment	11,270	0
221014 Bank Charges and other Bank related costs	1,000	0
223005 Electricity	10,000	0
223006 Water	5,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	140,000	0
227004 Fuel, Lubricants and Oils	120,000	0
263402 Transfer to Other Government Units	159,022	0
312121 Non-Residential Buildings - Acquisition	215,388	0
Total for Key Service Area	906,680	0
Wage	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	583,249	0
	GoU Dev	323,430	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

1NA

PIAP Output: 14060102 Staff salaries and related costs paid

60 PaidNA

PIAP Output: 14060103 Emoluments to Former Leaders Paid

16 PaidNA

PIAP Output: 14060104 Cross cutting issues mainstreamed

0NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	347,000	86,733	
273104 Pension	1,530,227	223,050	
273105 Gratuity	1,202,389	287,904	
Total for Key Service Area	3,079,616	597,688	
Wage	347,000	86,733	
Non-Wage	2,732,615	510,954	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	60,000	0	
Total for Key Service Area	60,000	0	
Wage	0	0	
Non-Wage	60,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 390017 Public Service Performance management

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
75 Staffs paid salary for 1 Year	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,120	7,060
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	4,397	3,000
221002 Workshops, Meetings and Seminars	14,028	0
221003 Staff Training	11,100	0
221004 Recruitment Expenses	25,252	0
221007 Books, Periodicals & Newspapers	5,000	3,683
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	13,900	2,885
221011 Printing, Stationery, Photocopying and Binding	9,876	2,529
221012 Small Office Equipment	6,500	6,500
221014 Bank Charges and other Bank related costs	700	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	8,541	1,090
222002 Postage and Courier	1,500	0
223001 Property Management Expenses	10,000	9,443
223005 Electricity	10,000	0
223006 Water	8,000	1,070
224004 Beddings, Clothing, Footwear and related Services	4,000	0
224010 Protective Gear	3,000	250
225101 Consultancy Services	5,000	3,050
225204 Monitoring and Supervision of capital work	18,400	2,000
227001 Travel inland	60,900	38,015
227004 Fuel, Lubricants and Oils	27,800	600
228002 Maintenance-Transport Equipment	16,500	700
228004 Maintenance-Other Fixed Assets	5,000	4,643
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Key Service Area	307,513	88,517
Wage	0	0
Non-Wage	262,261	88,517
GoU Dev	45,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
221012 Small Office Equipment	5,000	0
223001 Property Management Expenses	112,000	0
227001 Travel inland	827,680	0
227004 Fuel, Lubricants and Oils	17,730	0
228001 Maintenance-Buildings and Structures	31,991	0
228002 Maintenance-Transport Equipment	10,000	0
263402 Transfer to Other Government Units	0	512,520
312221 Light ICT hardware - Acquisition	38,000	0
Total for Key Service Area	1,052,401	512,520
Wage	0	0
Non-Wage	895,410	426,243
GoU Dev	156,991	86,278
Ext Finance	0	0
Total for Department	5,416,210	1,198,725
Wage	347,000	86,733
Non-Wage	4,543,536	1,025,714
GoU Dev	525,673	86,278
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1 vehicle Purchased for Revenue Mobilisation	NA
Vehicles purchased for Revenue Mobilisation	NA

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

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	200,000	0
Total for Key Service Area	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue Mobilised Quarterly	Revenue mobilized and banked	Procurement process and closure of some business
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Local Revenue Generation increased	NA
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PIAP Output: 18020201 Local Government own source revenue growth

10%	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	184,452	41,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	9,440
212102 Medical expenses (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	4,000	1,320
221007 Books, Periodicals & Newspapers	1,200	500
221008 Information and Communication Technology Supplies.	11,519	3,590
221009 Welfare and Entertainment	14,000	7,100
221011 Printing, Stationery, Photocopying and Binding	20,000	2,276
221012 Small Office Equipment	2,000	2,000
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	5,000	3,500
222001 Information and Communication Technology Services.	2,000	1,100

VOTE: 610 Soroti City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	25,300	0
223005 Electricity	2,458	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	2,700	0
227001 Travel inland	32,000	9,540
227004 Fuel, Lubricants and Oils	4,000	1,200
228001 Maintenance-Buildings and Structures	55,000	0
228002 Maintenance-Transport Equipment	8,000	1,447
312129 Other Buildings other than dwellings - Acquisition	10,000	0
312229 Other ICT Equipment - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	40,000	7,000
Total for Key Service Area	489,629	101,323
Wage	184,452	41,810
Non-Wage	166,177	52,513
GoU Dev	139,000	7,000
Ext Finance	0	0
Total for Department	689,629	101,323
Wage	184,452	41,810
Non-Wage	166,177	52,513
GoU Dev	339,000	7,000
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

items procured NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	5,212	1,303
221001 Advertising and Public Relations	5,000	4,925
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
224010 Protective Gear	3,000	0
227001 Travel inland	4,770	4,190
Total for Key Service Area	32,982	10,418
Wage	0	0
Non-Wage	32,982	10,418
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

staff supported to take up their responsibilities NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,200	0
221004 Recruitment Expenses	55,500	22,500
Total for Key Service Area	62,700	22,500
Wage	0	0
Non-Wage	62,700	22,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

01 report NA

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

01 compliance	NA
01 compliance	NA
01 compliance	NA
01 compliance	NA
01 compliance	NA
01 compliance	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Key Service Area	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

capacity of leaders bult	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	179,249	32,755
211105 Ex-Gratia for Political leaders.	76,573	19,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,707	3,000
211107 Boards, Committees and Council Allowances	215,000	35,688

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	3,000
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	33,000	12,130
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
221012 Small Office Equipment	5,000	2,500
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	53,030	23,210
227004 Fuel, Lubricants and Oils	5,000	2,000
228002 Maintenance-Transport Equipment	7,000	0
263402 Transfer to Other Government Units	169,800	42,450
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	793,359	177,626
Wage	179,249	32,755
Non-Wage	614,110	144,872
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration Of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

3 facities managed NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	3,400
221009 Welfare and Entertainment	5,000	300
221011 Printing, Stationery, Photocopying and Binding	2,000	910
227001 Travel inland	3,500	0
Total for Key Service Area	24,500	4,610
Wage	0	0
Non-Wage	24,500	4,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	933,542	217,654
Wage	179,249	32,755

VOTE: 610 Soroti City

Quarter 1

Non-Wage	744,293	184,900
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

150 farmers mobilized	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	56,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,200	3,774
221011 Printing, Stationery, Photocopying and Binding	5,000	702
221012 Small Office Equipment	3,500	350
224002 Veterinary supplies and services	4,000	0
227001 Travel inland	11,500	215
227004 Fuel, Lubricants and Oils	16,000	3,000
228002 Maintenance-Transport Equipment	7,000	1,215
Total for Key Service Area	300,200	65,456
Wage	225,000	56,200
Non-Wage	75,200	9,256
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	200
221008 Information and Communication Technology Supplies.	2,000	0
224001 Medical Supplies and Services	5,000	2,499
Total for Key Service Area	22,000	2,699
Wage	0	0
Non-Wage	22,000	2,699
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 010059 Post-harvest handling, storage and processing

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	493	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	8,500	4,218
Total for Key Service Area	9,993	4,218
Wage	0	0
Non-Wage	9,993	4,218
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	545
223005 Electricity	3,000	0
224002 Veterinary supplies and services	5,000	1,000
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	1,000	0
312221 Light ICT hardware - Acquisition	1,000	0
312231 Office Equipment - Acquisition	1,891	0
313235 Furniture and Fittings - Improvement	3,000	0
Total for Key Service Area	22,891	1,545
Wage	0	0
Non-Wage	10,000	1,545
GoU Dev	12,891	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	1,000	400
221009 Welfare and Entertainment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,500	560
223006 Water	1,500	0
Total for Key Service Area	6,500	960
Wage	0	0
Non-Wage	6,500	960
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,500
221002 Workshops, Meetings and Seminars	15,000	3,750
221009 Welfare and Entertainment	10,014	2,504
Total for Key Service Area	55,014	13,754
Wage	0	0
Non-Wage	55,014	13,754
GoU Dev	0	0
Ext Finance	0	0
Total for Department	416,598	88,632
Wage	225,000	56,200
Non-Wage	178,707	32,432
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

134000 accessing waterNA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

High burden diseases controlled. malaria, TB, HIV/AIDS, NA
Diarrheal Diseases, Non-Cmmunicable Diseases and other
infectious diseases of Medical Importance

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	271,467	67,867
Total for Key Service Area	271,467	67,867
Wage	0	0
Non-Wage	271,467	67,867
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	198,630	0
Total for Key Service Area	198,630	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	198,630	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

0NA

VOTE: 610 Soroti City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	5,000	500
Total for Key Service Area	5,000	500
Wage	0	0
Non-Wage	5,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

quarterly review meetings, testing, treatment and follow ups NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	44,000	0
Total for Key Service Area	44,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	44,000	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

staff salaries for 111 health workers NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,138,778	512,051
221008 Information and Communication Technology Supplies.	1,355	339
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	1,000	250
223001 Property Management Expenses	3,000	750
223005 Electricity	1,689	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	16,723	0
227001 Travel inland	14,421	4,786
227004 Fuel, Lubricants and Oils	12,000	1,650

VOTE: 610 Soroti City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,000	0
228004 Maintenance-Other Fixed Assets	55,000	0
312121 Non-Residential Buildings - Acquisition	60,001	0
312221 Light ICT hardware - Acquisition	45,000	0
313235 Furniture and Fittings - Improvement	20,000	0
Total for Key Service Area	2,388,467	521,951
Wage	2,138,778	512,051
Non-Wage	59,688	9,900
GoU Dev	190,001	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Sanitation Awareness campiangns conducted Quaterly NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	1,775
273102 Incapacity, death benefits and funeral expenses	4,600	0
Total for Key Service Area	10,000	1,775
Wage	0	0
Non-Wage	10,000	1,775
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,917,563	592,093
Wage	2,138,778	512,051
Non-Wage	346,155	80,042
GoU Dev	190,001	0
Ext Finance	242,630	0

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

409 staff salary for primary teachersNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,249,286	756,092
Total for Key Service Area	3,249,286	756,092
Wage	3,249,286	756,092
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Grant for 29 primary schoolsNA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grants for 29 primary schoolsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	541,939	180,640
Total for Key Service Area	541,939	180,640
Wage	0	0
Non-Wage	541,939	180,640
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

205 staff salary for Secondary and grants for 5 secondary schoolsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,411,616	1,534,679

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,533,650	511,217
Total for Key Service Area	8,945,266	2,045,896
Wage	7,411,616	1,534,679
Non-Wage	1,533,650	511,217
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

36 staff paid salary for a year NA

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

36 Staffs paid wages NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	863,430	180,332
Total for Key Service Area	863,430	180,332
Wage	863,430	180,332
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

5 Staffs paid Salary NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,921	11,196
227001 Travel inland	15,760	600
Total for Key Service Area	61,681	11,796
Wage	45,921	11,196

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,760	600
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

28 Primary and 5 Secondary Schools NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,229	1,707
221002 Workshops, Meetings and Seminars	13,384	4,461
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	3,324	1,108
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	440	0
223001 Property Management Expenses	15,820	0
227001 Travel inland	11,770	3,923
227004 Fuel, Lubricants and Oils	4,000	900
228001 Maintenance-Buildings and Structures	115,879	0
228002 Maintenance-Transport Equipment	5,000	1,667
Total for Key Service Area	178,846	14,766
	Wage	0
	Non-Wage	178,846
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

1 hall renovated NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,855	0
312121 Non-Residential Buildings - Acquisition	78,000	0
312129 Other Buildings other than dwellings - Acquisition	100,250	0
313235 Furniture and Fittings - Improvement	28,000	0
Total for Key Service Area	217,105	0
	Wage	0
	Non-Wage	0

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	217,1050
	Ext Finance	00

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

29 schools participate in ball gamesNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	2,333
221002 Workshops, Meetings and Seminars	2,180	727
225204 Monitoring and Supervision of capital work	31,000	0
227001 Travel inland	32,533	10,457
Total for Key Service Area	92,713	13,517
	Wage	0
	Non-Wage	92,71313,517
	GoU Dev	0
	Ext Finance	0
Total for Department	14,150,267	3,203,039
	Wage	11,570,254
	Non-Wage	2,362,908720,740
	GoU Dev	217,1050
	Ext Finance	0

VOTE: 610 Soroti City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
0	NA	
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
7	NA	
0.1km	NA	
0.341 km underground drainage channel along Cemetery road	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	4,800	0	
227001 Travel inland	88,200	10,567	
312131 Roads and Bridges - Acquisition	815,701	0	
312221 Light ICT hardware - Acquisition	5,000	0	
Total for Key Service Area	913,701	10,567	
Wage	0	0	
Non-Wage	63,000	10,567	
GoU Dev	850,701	0	
Ext Finance	0	0	

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Payment of 70 gang members, 7 gang leaders, 4 road overseers and 1 mechanical assistant	NA	
Periodic maintenance of 5km	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	168,300	18,000	
228001 Maintenance-Buildings and Structures	733,700	32,000	
228002 Maintenance-Transport Equipment	40,000	16,800	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,000	0	
Total for Key Service Area	1,000,000	66,800	
Wage	0	0	
Non-Wage	1,000,000	66,800	
GoU Dev	0	0	

VOTE: 610 Soroti City

Quarter 1

Department: 070 Roads and Engineering

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

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

7NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	503,598	86,899
Total for Key Service Area	503,598	86,899
Wage	503,598	86,899
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,417,299	164,266
Wage	503,598	86,899
Non-Wage	1,063,000	77,367
GoU Dev	850,701	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

2 staff paid to monitor compliance in the city NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	231,000	24,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	1,620
Total for Key Service Area	246,600	26,370
Wage	231,000	24,750
Non-Wage	15,600	1,620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

2 mapped and demarcated NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,020	0
222001 Information and Communication Technology Services.	980	0
Total for Key Service Area	10,000	1,250
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

6 community sensitizations held on waste management NA

2700 tons of waste collected NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
224010 Protective Gear	2,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 communitiy sensitized on appropriate technologies NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	7,000	6,000
223006 Water	3,000	0
Total for Key Service Area	10,000	6,000
Wage	0	0
Non-Wage	10,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

250 trees planted NA

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3	0
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	16,000	0
225204 Monitoring and Supervision of capital work	942	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	18,945	0

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,945
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
	NA	
2 communities sensitized on wetlands use and management	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	11,000	0
	Wage	0
	Non-Wage	6,000
	GoU Dev	5,000
	Ext Finance	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
4 compliance visits and audits conducted	NA	
2 ESIA reports Reviewed	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,942	0
221002 Workshops, Meetings and Seminars	1,058	0
Total for Key Service Area	12,000	0
	Wage	0
	Non-Wage	12,000
	GoU Dev	0
	Ext Finance	0
Total for Department	338,545	33,620
	Wage	231,000
	Non-Wage	102,545
	GoU Dev	5,000

VOTE: 610 Soroti City

Quarter 1

Ext Finance	0	0
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VOTE: 610 Soroti City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

5 WardsNA

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

05 FAL Classes FunctionalNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	88,622	21,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,856	3,640
221002 Workshops, Meetings and Seminars	6,000	750
221009 Welfare and Entertainment	1,558	250
221011 Printing, Stationery, Photocopying and Binding	1,486	53
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,734	0
227001 Travel inland	40,918	9,244
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	1,660	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	177,833	35,617
Wage	88,622	21,680
Non-Wage	84,212	13,937
GoU Dev	5,000	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS Sensitisation meetings conducted QuarterlyNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Number of GBV Cases registered Quarterly	NA
10 Cases of GBV registered Quraterly	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0	
Total for Key Service Area	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 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)	2,000	0	
Total for Key Service Area	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	183,833	35,617	
Wage	88,622	21,680	
Non-Wage	90,212	13,937	
GoU Dev	5,000	0	
Ext Finance	0	0	

VOTE: 610 Soroti City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

01 workplan preparedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	120,328	28,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,300	750
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,500	0
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	10,100	500
221011 Printing, Stationery, Photocopying and Binding	7,082	500
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	2,970	0
223001 Property Management Expenses	1,500	0
224001 Medical Supplies and Services	2,000	0
224010 Protective Gear	1,000	0
225101 Consultancy Services	500	0
225204 Monitoring and Supervision of capital work	4,700	415
227001 Travel inland	15,000	2,060
227004 Fuel, Lubricants and Oils	8,700	500
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	213,180	33,205
Wage	120,328	28,480
Non-Wage	68,552	4,725
GoU Dev	24,300	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

01 report submittedNA

VOTE: 610 Soroti City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	2,000	0
223001 Property Management Expenses	1,500	0
225204 Monitoring and Supervision of capital work	2,000	0
Total for Key Service Area	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,180	33,205
Wage	120,328	28,480
Non-Wage	75,552	4,725
GoU Dev	24,300	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1	NA
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	42,647	6,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	1,710
212102 Medical expenses (Employees)	1,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	140
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	12,500	320
227004 Fuel, Lubricants and Oils	9,000	440
228002 Maintenance-Transport Equipment	6,500	0
Total for Key Service Area	97,647	9,236
Wage	42,647	6,626
Non-Wage	55,000	2,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,647	9,236
Wage	42,647	6,626
Non-Wage	55,000	2,610
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

4 traninings held on statndadsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,930
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,162
221012 Small Office Equipment	3,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	18,000	3,092
Wage	0	0
Non-Wage	18,000	3,092
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

75 hotels trained, data capture of hospitlity sitesNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	5,732	1,433
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,523	300
227001 Travel inland	3,063	766
Total for Key Service Area	13,318	3,249
Wage	0	0
Non-Wage	13,318	3,249
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

fencing of the tombsNA

VOTE: 610 Soroti City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	2,000
227001 Travel inland	4,477	2,150
227004 Fuel, Lubricants and Oils	5,000	1,000
312139 Other Structures - Acquisition	18,000	0
312221 Light ICT hardware - Acquisition	4,582	0
Total for Key Service Area	39,059	5,150
Wage	0	0
Non-Wage	16,477	5,150
GoU Dev	22,582	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

marketing of trade products NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,095	4,265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,732	1,427
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	7,000	1,750
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	5,418	854
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	75,245	12,796
Wage	37,095	4,265
Non-Wage	38,150	8,531
GoU Dev	0	0
Ext Finance	0	0
Total for Department	145,622	24,287
Wage	37,095	4,265
Non-Wage	85,946	20,022

VOTE: 610 Soroti City

Quarter 1

GoU Dev	22,582	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 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	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities 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)	140,000	0
221002 Workshops, Meetings and Seminars	50,000	0
221008 Information and Communication Technology Supplies.	25,000	0
221009 Welfare and Entertainment	25,000	0
221012 Small Office Equipment	11,270	0
221014 Bank Charges and other Bank related costs	1,000	0
223005 Electricity	10,000	0
223006 Water	5,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	140,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	120,000	0
263402 Transfer to Other Government Units	159,022	0
312121 Non-Residential Buildings - Acquisition	215,388	0
Total for Key Service Area	906,680	0
Wage	0	0
Non-Wage	583,249	0
GoU Dev	323,430	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

1

NA

PIAP Output: 14060102 Staff salaries and related costs paid

60 Paid

NA

PIAP Output: 14060103 Emoluments to Former Leaders Paid

16 Paid

NA

PIAP Output: 14060104 Cross cutting issues mainstreamed

0

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	347,000	86,733
273104 Pension	1,530,227	223,050
273105 Gratuity	1,202,389	287,904
Total for Key Service Area	3,079,616	597,688
Wage	347,000	86,733
Non-Wage	2,732,615	510,954
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	60,000	0
Total for Key Service Area	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

75 Staffs paid salary for 1 Year	NA
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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)	23,120	7,060
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	4,397	3,000
221002 Workshops, Meetings and Seminars	14,028	0
221003 Staff Training	11,100	0
221004 Recruitment Expenses	25,252	0
221007 Books, Periodicals & Newspapers	5,000	3,683
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	13,900	2,885
221011 Printing, Stationery, Photocopying and Binding	9,876	2,529
221012 Small Office Equipment	6,500	6,500
221014 Bank Charges and other Bank related costs	700	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	8,541	1,090
222002 Postage and Courier	1,500	0
223001 Property Management Expenses	10,000	9,443
223005 Electricity	10,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
223006 Water	8,000	1,070
224004 Beddings, Clothing, Footwear and related Services	4,000	0
224010 Protective Gear	3,000	250
225101 Consultancy Services	5,000	3,050
225204 Monitoring and Supervision of capital work	18,400	2,000
227001 Travel inland	60,900	38,015
227004 Fuel, Lubricants and Oils	27,800	600
228002 Maintenance-Transport Equipment	16,500	700
228004 Maintenance-Other Fixed Assets	5,000	4,643
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Key Service Area	307,513	88,517
Wage	0	0
Non-Wage	262,261	88,517
GoU Dev	45,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 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
221008 Information and Communication Technology Supplies.	10,000	0
221012 Small Office Equipment	5,000	0
223001 Property Management Expenses	112,000	0
227001 Travel inland	827,680	0
227004 Fuel, Lubricants and Oils	17,730	0
228001 Maintenance-Buildings and Structures	31,991	0
228002 Maintenance-Transport Equipment	10,000	0
263402 Transfer to Other Government Units	0	512,520

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	38,000	0
Total for Key Service Area	1,052,401	512,520
Wage	0	0
Non-Wage	895,410	426,243
GoU Dev	156,991	86,278
Ext Finance	0	0
Total for Department	5,416,210	1,198,725
Wage	347,000	86,733
Non-Wage	4,543,536	1,025,714
GoU Dev	525,673	86,278
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1 vehicle Purchased for Revenue Mobilisation	NA	
Vehicles purchased for Revenue Mobilisation	NA	

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

UShs Thousand

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	200,000	0
Total for Key Service Area	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue Mobilised Quarterly	Revenue mobilized and banked	Procurement process and closure of some business
Local Revenue Generation increased	NA	

PIAP Output: 18020201 Local Government own source revenue growth

10%	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,452	41,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	9,440
212102 Medical expenses (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	4,000	1,320
221007 Books, Periodicals & Newspapers	1,200	500
221008 Information and Communication Technology Supplies.	11,519	3,590
221009 Welfare and Entertainment	14,000	7,100
221011 Printing, Stationery, Photocopying and Binding	20,000	2,276

VOTE: 610 Soroti City

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	2,000
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	5,000	3,500
222001 Information and Communication Technology Services.	2,000	1,100
223001 Property Management Expenses	25,300	0
223005 Electricity	2,458	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	2,700	0
227001 Travel inland	32,000	9,540
227004 Fuel, Lubricants and Oils	4,000	1,200
228001 Maintenance-Buildings and Structures	55,000	0
228002 Maintenance-Transport Equipment	8,000	1,447
312129 Other Buildings other than dwellings - Acquisition	10,000	0
312229 Other ICT Equipment - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	40,000	7,000
Total for Key Service Area	489,629	101,323
Wage	184,452	41,810
Non-Wage	166,177	52,513
GoU Dev	139,000	7,000
Ext Finance	0	0
Total for Department	689,629	101,323
Wage	184,452	41,810
Non-Wage	166,177	52,513
GoU Dev	339,000	7,000
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

items procured

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	5,212	1,303
221001 Advertising and Public Relations	5,000	4,925
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
224010 Protective Gear	3,000	0
227001 Travel inland	4,770	4,190
Total for Key Service Area	32,982	10,418
Wage	0	0
Non-Wage	32,982	10,418
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

staff supported to take up their responsibilities

NA

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	0
221004 Recruitment Expenses	55,500	22,500
Total for Key Service Area	62,700	22,500
Wage	0	0
Non-Wage	62,700	22,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

01 report	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

01 compliance	NA
01 compliance	NA
01 compliance	NA
01 compliance	NA
01 compliance	NA
01 compliance	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Key Service Area	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17040201 Capacity of LG Leaders built		
capacity of leaders bult	NA	

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	32,755
211105 Ex-Gratia for Political leaders.	76,573	19,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,707	3,000
211107 Boards, Committees and Council Allowances	215,000	35,688
212102 Medical expenses (Employees)	3,000	3,000
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	33,000	12,130
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
221012 Small Office Equipment	5,000	2,500
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	53,030	23,210
227004 Fuel, Lubricants and Oils	5,000	2,000
228002 Maintenance-Transport Equipment	7,000	0
263402 Transfer to Other Government Units	169,800	42,450
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	793,359	177,626
Wage	179,249	32,755
Non-Wage	614,110	144,872
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration Of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed		
3 facitities managed	NA	

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	3,400
221009 Welfare and Entertainment	5,000	300
221011 Printing, Stationery, Photocopying and Binding	2,000	910
227001 Travel inland	3,500	0
Total for Key Service Area	24,500	4,610
Wage	0	0
Non-Wage	24,500	4,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	933,542	217,654
Wage	179,249	32,755
Non-Wage	744,293	184,900
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

150 farmers mobilized

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	56,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,200	3,774
221011 Printing, Stationery, Photocopying and Binding	5,000	702
221012 Small Office Equipment	3,500	350
224002 Veterinary supplies and services	4,000	0
227001 Travel inland	11,500	215
227004 Fuel, Lubricants and Oils	16,000	3,000
228002 Maintenance-Transport Equipment	7,000	1,215
Total for Key Service Area	300,200	65,456
Wage	225,000	56,200
Non-Wage	75,200	9,256
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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	15,000	200
221008 Information and Communication Technology Supplies.	2,000	0
224001 Medical Supplies and Services	5,000	2,499
Total for Key Service Area	22,000	2,699
Wage	0	0
Non-Wage	22,000	2,699

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

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	493	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	8,500	4,218
Total for Key Service Area	9,993	4,218
	Wage	0
	Non-Wage	9,993
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010074 Vector and disease control

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	545
223005 Electricity	3,000	0
224002 Veterinary supplies and services	5,000	1,000
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	1,000	0
312221 Light ICT hardware - Acquisition	1,000	0
312231 Office Equipment - Acquisition	1,891	0
313235 Furniture and Fittings - Improvement	3,000	0
Total for Key Service Area	22,891	1,545

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,545
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

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	500	0
221008 Information and Communication Technology Supplies.	1,000	400
221009 Welfare and Entertainment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,500	560
223006 Water	1,500	0
Total for Key Service Area	6,500	960
	Wage	0
	Non-Wage	960
	GoU Dev	0
	Ext Finance	0

Key Service Area: 300016 Parish Development Model Operations

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)	30,000	7,500
221002 Workshops, Meetings and Seminars	15,000	3,750
221009 Welfare and Entertainment	10,014	2,504
Total for Key Service Area	55,014	13,754

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	55,014
	GoU Dev	0
	Ext Finance	0
	Total for Department	416,598
	Wage	225,000
	Non-Wage	178,707
	GoU Dev	12,891
	Ext Finance	0

VOTE: 610 Soroti City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
134000 accessing water	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
High burden diseases controlled. malaria, TB, HIV/AIDS, NA Diarrheal Diseases, Non-Cmmunicable Diseases and other infectious diseases of Medical Importance		

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)	271,467	67,867
Total for Key Service Area	271,467	67,867
Wage	0	0
Non-Wage	271,467	67,867
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	198,630	0
Total for Key Service Area	198,630	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	198,630	0

Vote Function: 30 Health Management and Supervision		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		

VOTE: 610 Soroti City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
0	NA	

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

UShs Thousand

Item	Approved Budget	Spent
224010 Protective Gear	5,000	500
Total for Key Service Area	5,000	500
Wage	0	0
Non-Wage	5,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

quarterly review meetings, testing, treatment and follow ups NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	44,000	0
Total for Key Service Area	44,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	44,000	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

staff salaries for 111 health workers NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,138,778	512,051
221008 Information and Communication Technology Supplies.	1,355	339

VOTE: 610 Soroti City

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	1,000	250
223001 Property Management Expenses	3,000	750
223005 Electricity	1,689	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	16,723	0
227001 Travel inland	14,421	4,786
227004 Fuel, Lubricants and Oils	12,000	1,650
228002 Maintenance-Transport Equipment	12,000	0
228004 Maintenance-Other Fixed Assets	55,000	0
312121 Non-Residential Buildings - Acquisition	60,001	0
312221 Light ICT hardware - Acquisition	45,000	0
313235 Furniture and Fittings - Improvement	20,000	0
Total for Key Service Area	2,388,467	521,951
Wage	2,138,778	512,051
Non-Wage	59,688	9,900
GoU Dev	190,001	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Sanitation Awareness campiagns conducted Quaterly NA

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)	5,400	1,775
273102 Incapacity, death benefits and funeral expenses	4,600	0
Total for Key Service Area	10,000	1,775
Wage	0	0
Non-Wage	10,000	1,775

VOTE: 610 Soroti City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,917,563592,093
	Wage	2,138,778512,051
	Non-Wage	346,15580,042
	GoU Dev	190,0010
	Ext Finance	242,6300

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

409 staff salary for primary teachersNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,249,286	756,092
Total for Key Service Area	3,249,286	756,092
Wage	3,249,286	756,092
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Grant for 29 primary schoolsNA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grants for 29 primary schoolsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	541,939	180,640
Total for Key Service Area	541,939	180,640
Wage	0	0
Non-Wage	541,939	180,640
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

205 staff salary for Secondary and grants for 5 secondary schoolsNA

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,411,616	1,534,679
263308 Sector Conditional Grant (Non-Wage)	1,533,650	511,217
Total for Key Service Area	8,945,266	2,045,896
Wage	7,411,616	1,534,679
Non-Wage	1,533,650	511,217
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

36 staff paid salary for a year NA

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

36 Staffs paid wages NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	863,430	180,332
Total for Key Service Area	863,430	180,332
Wage	863,430	180,332
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

5 Staffs paid Salary NA

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,921	11,196
227001 Travel inland	15,760	600
Total for Key Service Area	61,681	11,796
Wage	45,921	11,196
Non-Wage	15,760	600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

28 Primary and 5 Secondary Schools

NA

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)	5,229	1,707
221002 Workshops, Meetings and Seminars	13,384	4,461
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	3,324	1,108
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	440	0
223001 Property Management Expenses	15,820	0
227001 Travel inland	11,770	3,923
227004 Fuel, Lubricants and Oils	4,000	900
228001 Maintenance-Buildings and Structures	115,879	0
228002 Maintenance-Transport Equipment	5,000	1,667
Total for Key Service Area	178,846	14,766
Wage	0	0
Non-Wage	178,846	14,766
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
1 hall renovated	NA	

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	10,855	0
312121 Non-Residential Buildings - Acquisition	78,000	0
312129 Other Buildings other than dwellings - Acquisition	100,250	0
313235 Furniture and Fittings - Improvement	28,000	0
Total for Key Service Area	217,105	0
Wage	0	0
Non-Wage	0	0
GoU Dev	217,105	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

29 schools participate in ball games	NA
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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)	27,000	2,333
221002 Workshops, Meetings and Seminars	2,180	727
225204 Monitoring and Supervision of capital work	31,000	0
227001 Travel inland	32,533	10,457
Total for Key Service Area	92,713	13,517
Wage	0	0
Non-Wage	92,713	13,517
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,150,267	3,203,039
Wage	11,570,254	2,482,299
Non-Wage	2,362,908	720,740
GoU Dev	217,105	0

VOTE: 610 Soroti City

Quarter 1

Ext Finance	0	0
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VOTE: 610 Soroti City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

0	NA
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

7	NA
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0.1km	NA
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0.341 km underground drainage channel along Cemetery road	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	0
227001 Travel inland	88,200	10,567
312131 Roads and Bridges - Acquisition	815,701	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	913,701	10,567
Wage	0	0
Non-Wage	63,000	10,567
GoU Dev	850,701	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Payment of 70 gang members, 7 gang leaders, 4 road overseers and 1 mechanical assistant	NA
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Periodic maintenance of 5km	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	168,300	18,000
228001 Maintenance-Buildings and Structures	733,700	32,000
228002 Maintenance-Transport Equipment	40,000	16,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	1,000,000	66,800
Wage	0	0
Non-Wage	1,000,000	66,800
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

7NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	503,598	86,899
Total for Key Service Area	503,598	86,899
Wage	503,598	86,899
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,417,299	164,266
Wage	503,598	86,899
Non-Wage	1,063,000	77,367
GoU Dev	850,701	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

2 staff paid to monitor compliance in the cityNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	231,000	24,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	1,620
Total for Key Service Area	246,600	26,370
Wage	231,000	24,750
Non-Wage	15,600	1,620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

2 mapped and demarcatedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,020	0
222001 Information and Communication Technology Services.	980	0
Total for Key Service Area	10,000	1,250
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

6 community sensitizations held on waste managementNA

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06040103 Improved waste management in cities and Municipalities

2700 tons of waste collectedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	7,000	0
224010 Protective Gear	2,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 communitiy sensitized on appropriate technologiesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	7,000	6,000
223006 Water	3,000	0
Total for Key Service Area	10,000	6,000
Wage	0	0
Non-Wage	10,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

250 trees plantedNA
NA

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3	0
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	16,000	0
225204 Monitoring and Supervision of capital work	942	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	18,945	0
Wage	0	0
Non-Wage	18,945	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented
NA
2 communities sensitized on wetlands use and management
NA

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	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	11,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened
4 compliance visits and audits conducted
NA
2 ESIA reports Reviewed
NA

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	10,942	0
221002 Workshops, Meetings and Seminars	1,058	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	338,545	33,620
Wage	231,000	24,750
Non-Wage	102,545	8,870
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

5 WardsNA

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

05 FAL Classes FunctionalNA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	88,622	21,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,856	3,640
221002 Workshops, Meetings and Seminars	6,000	750
221009 Welfare and Entertainment	1,558	250
221011 Printing, Stationery, Photocopying and Binding	1,486	53
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,734	0
227001 Travel inland	40,918	9,244
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	1,660	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	177,833	35,617
Wage	88,622	21,680
Non-Wage	84,212	13,937
GoU Dev	5,000	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS Sensitisation meetings conducted QuarterlyNA

VOTE: 610 Soroti City

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Number of GBV Cases registered Quarterly	NA
10 Cases of GBV registered Quraterly	NA

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	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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)	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	183,83335,617
	Wage	88,62221,680
	Non-Wage	90,21213,937
	GoU Dev	5,0000
	Ext Finance	00

VOTE: 610 Soroti City

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

01 workplan preparedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	120,328	28,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,300	750
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,500	0
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	10,100	500
221011 Printing, Stationery, Photocopying and Binding	7,082	500
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	2,970	0
223001 Property Management Expenses	1,500	0
224001 Medical Supplies and Services	2,000	0
224010 Protective Gear	1,000	0
225101 Consultancy Services	500	0
225204 Monitoring and Supervision of capital work	4,700	415
227001 Travel inland	15,000	2,060
227004 Fuel, Lubricants and Oils	8,700	500
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	213,180	33,205
Wage	120,328	28,480
Non-Wage	68,552	4,725
GoU Dev	24,300	0

VOTE: 610 Soroti City

Quarter 1

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

01 report submitted	NA
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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	1,500	0
221009 Welfare and Entertainment	2,000	0
223001 Property Management Expenses	1,500	0
225204 Monitoring and Supervision of capital work	2,000	0
Total for Key Service Area	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,180	33,205
Wage	120,328	28,480
Non-Wage	75,552	4,725
GoU Dev	24,300	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1	NA
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	42,647	6,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	1,710
212102 Medical expenses (Employees)	1,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	140
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	12,500	320
227004 Fuel, Lubricants and Oils	9,000	440
228002 Maintenance-Transport Equipment	6,500	0
Total for Key Service Area	97,647	9,236
Wage	42,647	6,626
Non-Wage	55,000	2,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,647	9,236
Wage	42,647	6,626
Non-Wage	55,000	2,610
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

4 traninings held on statndadsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,930
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,162
221012 Small Office Equipment	3,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	18,000	3,092
Wage	0	0
Non-Wage	18,000	3,092
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

75 hotels trained, data capture of hospitlity sitesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	5,732	1,433
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,523	300
227001 Travel inland	3,063	766
Total for Key Service Area	13,318	3,249
Wage	0	0
Non-Wage	13,318	3,249
GoU Dev	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

fencing of the tombsNA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	2,000
227001 Travel inland	4,477	2,150
227004 Fuel, Lubricants and Oils	5,000	1,000
312139 Other Structures - Acquisition	18,000	0
312221 Light ICT hardware - Acquisition	4,582	0
Total for Key Service Area	39,059	5,150
Wage	0	0
Non-Wage	16,477	5,150
GoU Dev	22,582	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

marketing of trade productsNA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	37,095	4,265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,732	1,427
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	7,000	1,750
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	5,418	854
227004 Fuel, Lubricants and Oils	5,000	1,250

VOTE: 610 Soroti City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Key Service Area		75,245	12,796
	Wage	37,095	4,265
	Non-Wage	38,150	8,531
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		145,622	24,287
	Wage	37,095	4,265
	Non-Wage	85,946	20,022
	GoU Dev	22,582	0
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	186	
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	70	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	12	
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 17 Regional Balanced Development			
Key Service Area: 560080 Local Revenue Collection			
PIAP Output : 17020101 Local revenue mobilized and generated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	2	
Programme: 18 Development Plan Implementation			
Key Service Area: 000004 Finance and Accounting			
PIAP Output : 18020101 Increased Domestic revenue			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	95%	

VOTE: 610 Soroti City

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	20%	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number		

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	50	

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number		

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number		

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	60	

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 19 Administration Of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of facilities and equipment maintained	Percentage	5	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	200	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Households supported with pest, vector and	Number	700	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	100	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of surveillance and outbreak investigations	Number	12	

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives supported with	Number	40	

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of compliant agro-processing firms	Number	30	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of hectares acquired	Number	300	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children who were managed by VHTs who	Percentage	75%%	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of obstetric & gynaecologic admissions due to abortion	Percentage	15%	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Intermittent Presumptive Treatment for Malaria in	Percentage	90%	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of major PHE controlled/contained in timely manner as	Percentage	98%	

VOTE: 610 Soroti City

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number		

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	100%	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Performance Management system in use at all levels	List	6 Facilities	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Households with improved sanitation facilities	Percentage	80%	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number	20	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of CMCs trained	Number	234	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	29	

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	2 Inspectors	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Teachers Scheme of Service reviewed and implemented	List	40	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	29	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	29	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	29	

VOTE: 610 Soroti City

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	4.47KM	

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of agencies using CEMS	Number	1	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Road Network maintained in new cities Routine	Number	35	

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Km of roads maintained to protected areas	Number		

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of water quality monitoring stations operated and	Number	4 paid to undertake their	

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of mapping interventions	Number	8 wetlands mapped	

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	10800 tons of waste	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	4 communities sensitized on	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	2 tree nurseries established	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	8 communities sensitizations	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	5 heactares of wetlands	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	16 complainece monitoring	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	04 Barazas	

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Department: 100 Community Based Services			
Vote Function: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of stakeholders at national and local government	Number	30	
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	
Key Service Area: 000021 Gender Mainstreaming services			
PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	90	
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	50	
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	6	
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	6	

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Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of apprentices completing the trainings	Number	6	

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of Ugandan enterprises associating with	Percentage	60%	

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Kms of protected area boundary covered by electric fence	Number	1	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	5	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237690 Soroti East					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Madera Catholic Health Centre	Madera Catholic Health Centre	Programme Conditional Grant - Non Wage Recurrent		6,316	0
KICHINJAJI HC III	KICHINJAJI HC III	Programme Conditional Grant - Non Wage Recurrent		6,636	0
Eastern Division HC III	Eastern Division HC III	Programme Conditional Grant - Non Wage Recurrent		15,791	0
KICHINJAJI HC III	KICHINJAJI HC III	Programme Conditional Grant - Non Wage Recurrent		15,791	0
Opuyo HC II	Opuyo HC II	Programme Conditional Grant - Non Wage Recurrent		7,896	0
Moruapesur HC II	Moruapesur HC II	Programme Conditional Grant - Non Wage Recurrent		7,896	0
Eastern Division HC III	Eastern Division HC III	Programme Conditional Grant - Non Wage Recurrent		21,816	0
St Peters COU Dispensary	St Peters COU Dispensary	Programme Conditional Grant - Non Wage Recurrent		6,316	0
Diana HC IV	Diana HC IV	Programme Conditional Grant - Non Wage Recurrent		40,404	0
Diana HC IV	Diana HC IV	Programme Conditional Grant - Non Wage Recurrent		78,956	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Batteries	Diana HC IV	Programme Conditional Grant - Development		55,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Eastern Division HC III	Programme Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237690 Soroti East					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Owalei P/S	Programme Conditional Grant - Development		26,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Pioneer Hall	Programme Conditional Grant - Development		100,250	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Central	Transitional Conditional Grant - Development		491,402	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120015 Heritage Conservation Education and Awareness					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Urban Discretionary Equalisation Development Grant		18,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras		Urban Discretionary Equalisation Development Grant		3,000	0
Light ICT Hardware - Laptops		Urban Discretionary Equalisation Development Grant		1,582	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237691 Soroti west					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES		District Discretionary Equalisation Development Grant		24,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant		25,252	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments		District Discretionary Equalisation Development Grant		9,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		21,000	0
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues		10,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Office	Locally Raised Revenues		5,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Office	Locally Raised Revenues		5,000	0
Vehicle Maintenance - Service, Repair and Maintenance	West Division	Locally Raised Revenues		5,000	0

VOTE: 610 Soroti City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237691 Soroti west					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Headquarters	Locally Raised Revenues		200,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	CFO Office	Locally Raised Revenues	0	30,000	18,880
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Finance	Locally Raised Revenues	0	2,000	2,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	CFO Office	Locally Raised Revenues	0	4,000	1,320
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Finance	Locally Raised Revenues	0	1,200	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Finance	Locally Raised Revenues	0	7,438	7,180
ICT - Assorted Computer Accessories	Office Headquarters	Locally Raised Revenues		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	CFO Office	Locally Raised Revenues	0	16,000	14,200
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	Finance	Urban Unconditional Non-Wage	0	30,000	7,500
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription fees.	Finance	Locally Raised Revenues	0	5,000	3,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance	Locally Raised Revenues	0	2,000	1,100
Item: 223001 Property Management Expenses					
Property Management - Expenses	Maintanance of Finance Building	Locally Raised Revenues		21,300	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237691 Soroti west					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Headquarters	Locally Raised Revenues		2,700	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	CFO Office	Locally Raised Revenues	0	56,000	19,080
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CFO Office	Locally Raised Revenues	0	4,000	2,400
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarters	Locally Raised Revenues		53,000	0
Item: 228002 Maintenance-Transport Equipment					
Water Vessels Maintenance - General Maintenance	CFO Office	Locally Raised Revenues	0	6,000	1,447
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Outside Shade at the Headquarters	Locally Raised Revenues		10,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Computer for Finance Department	Locally Raised Revenues		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Finance Office	Locally Raised Revenues	0	40,000	7,000
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		198,630	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237691 Soroti west					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	soroti city	External Financing The AIDS Support Organisation (TASO)		44,000	0
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital projects	CHOs office	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	CHOs office	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Other Construction works	City Mortuary	Programme Conditional Grant - Development		29,000	0
Non Residential Buildings - Contractor	CHOs office	Programme Conditional Grant - Development		11,001	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	CHO office	Programme Conditional Grant - Development		25,000	0
Light ICT Hardware - Printers	CHOs office	Programme Conditional Grant - Development		20,000	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Agora Secondary School	Agora S.S.S	Programme Conditional Grant - Non Wage Recurrent		53,280	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works	Education Office	Programme Conditional Grant - Development		10,855	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Pit Latrine in Nakatunya P/S	Programme Conditional Grant - Development		26,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Agora P/S	Programme Conditional Grant - Development		26,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Arapai P/S	Programme Conditional Grant - Development		10,000	0
Furniture and Fixtures Assorted Furniture	40 Desks for Hilders P/S	Programme Conditional Grant - Development		8,000	0
Furniture and Fixtures Assorted Furniture	50 Desks for Agama P/S	Programme Conditional Grant - Development		10,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Senior Quarters	Locally Raised Revenues		90,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Senior Quarters	Transitional Conditional Grant - Development		1,140,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Head quarters	Locally Raised Revenues		5,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	CBS Office	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: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HQ	Locally Raised Revenues		9,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	Locally Raised Revenues		3,900	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQ	Locally Raised Revenues		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	Locally Raised Revenues		2,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Planning Unit	Locally Raised Revenues		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	Locally Raised Revenues		6,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services		Locally Raised Revenues		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Planning Unit	Locally Raised Revenues		5,000	0
LCIII: S1898 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1898 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 263402 Transfer to Other Government Units					
EXGRATIA- DIVISIONS		Urban Unconditional Non-Wage		169,800	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	Headquarters	Programme Conditional Grant - Development		6,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Projector	City Council head quarters	Programme Conditional Grant - Development		1,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	City Council Headquarters	Programme Conditional Grant - Development		1,891	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Headquarters	Programme Conditional Grant - Development		3,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Soroti HC III	Soroti HC III	Programme Conditional Grant - Non Wage Recurrent		14,492	0
Western Division HC III	Western Division HC III	Programme Conditional Grant - Non Wage Recurrent		9,678	0
Soroti HC III	Soroti HC III	Programme Conditional Grant - Non Wage Recurrent		15,791	0
Arapai HC II	Arapai HC II	Programme Conditional Grant - Non Wage Recurrent		7,896	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1898 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Western Division HC III	Western Division HC III	Programme Conditional Grant - Non Wage Recurrent		15,791	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakatunya P/S	Nakatunya P/S	Programme Conditional Grant - Non Wage Recurrent		34,673	0
Akisim P/S	Akisim P/S	Programme Conditional Grant - Non Wage Recurrent		9,690	0
OWALEI P.S	Owalei P/S	Programme Conditional Grant - Non Wage Recurrent		20,830	0
ACHETGWEN P.S	Achetgwen P/S	Programme Conditional Grant - Non Wage Recurrent		9,430	0
Madera Boys P/S	Madera Boys P/S	Programme Conditional Grant - Non Wage Recurrent		19,630	0
ARAPAI P.S	Arapai P/S	Programme Conditional Grant - Non Wage Recurrent		14,470	0
Pamba P/S	Pamba P/S	Programme Conditional Grant - Non Wage Recurrent		14,990	0
Aloet P/S	Aloet P/S	Programme Conditional Grant - Non Wage Recurrent		26,230	0
Rockview P/S	Rock View P/S	Programme Conditional Grant - Non Wage Recurrent		6,290	0
Aminit Madera P/S	Aminit Madera P/S	Programme Conditional Grant - Non Wage Recurrent		20,510	0
Soroti Islamic P/S	Soroti Islamic P/S	Programme Conditional Grant - Non Wage Recurrent		17,350	0
St Francis SFB	St Francis SFB	Programme Conditional Grant - Non Wage Recurrent		7,699	0
St Francis SFB	St Francis SFB	Programme Conditional Grant - Non Wage Recurrent		5,646	0
Madera Girls P/S	Madera Girls P/S	Programme Conditional Grant - Non Wage Recurrent		28,050	0
Nakatunya P/S	Nakatunya P/S	Programme Conditional Grant - Non Wage Recurrent		4,071	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1898 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGORA P.S	Agora P/S	Programme Conditional Grant - Non Wage Recurrent		33,670	0
ONYAKAI P.S	Onyakai P/S	Programme Conditional Grant - Non Wage Recurrent		19,110	0
Amen P/S	Amen P/S	Programme Conditional Grant - Non Wage Recurrent		26,450	0
Kichinjaji P/S	Kichinjaji P/S	Programme Conditional Grant - Non Wage Recurrent		23,510	0
AGAMA P.S	Agama P/S	Programme Conditional Grant - Non Wage Recurrent		16,150	0
OMADIRA-ARAPAI P.S	Omadira-Arapai P/S	Programme Conditional Grant - Non Wage Recurrent		13,930	0
ODERAI P.S	Oderai P/S	Programme Conditional Grant - Non Wage Recurrent		16,470	0
Pioneer P/S	Pioneer P/S	Programme Conditional Grant - Non Wage Recurrent		26,890	0
Dokolo Kamuda Primary School	Dokolo Kamuda P/S	Programme Conditional Grant - Non Wage Recurrent		5,530	0
Moruapesur P/S	Moruapesur P/S	Programme Conditional Grant - Non Wage Recurrent		22,570	0
Soroti Dem P/S	Soroti Dem P/S	Programme Conditional Grant - Non Wage Recurrent		23,550	0
Swaria P/S	Swaria P/S	Programme Conditional Grant - Non Wage Recurrent		16,170	0
Majengo P/S	Majengo P/S	Programme Conditional Grant - Non Wage Recurrent		7,170	0
Hilders P/S	Hilders P/S	Programme Conditional Grant - Non Wage Recurrent		13,410	0
OPUYO P.S	Opuyo P/S	Programme Conditional Grant - Non Wage Recurrent		17,470	0
OTATAI	Otatai P/S	Programme Conditional Grant - Non Wage Recurrent		20,330	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARYS GIRLS S.S MADERA	St Marys Girls S.S.S	Programme Conditional Grant - Non Wage Recurrent		173,720	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1898 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST FRANCIS S.S FOR THE BLIND	St Francis SFB	Programme Conditional Grant - Non Wage Recurrent		144,850	0
SOROTI SS	Soroti S.S.S.	Programme Conditional Grant - Non Wage Recurrent		809,960	0
TESO COLLEGE ALOET	Teso College Aloet	Programme Conditional Grant - Non Wage Recurrent		351,840	0