

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Daniel Christopher Kawesi
(Accounting Officer)

Signed on Date: 01-02-2023

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

VOTE: 610 Soroti City

Quarter 1

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,260,000	3,260,000	317,558	10%
Discretionary Government Transfers	7,457,815	7,510,615	824,730	11%
Conditional Government Transfers	13,220,844	16,184,324	3,457,605	26%
Other Government Transfers	1,045,479	1,118,326	1,175,684	112%
External Financing	44,000	44,000	0	0%
Total Revenues shares	25,028,138	28,117,265	5,775,576	23%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	176,700	186,900	20,562	12%
TOURISM DEVELOPMENT	18,665	18,665	1,183	6%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	118,955	126,955	10,330	9%
PRIVATE SECTOR DEVELOPMENT	155,039	36,598	2,844	2%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	4,617,181	4,499,682	1,158,669	25%
SUSTAINABLE URBANISATION AND HOUSING	221,600	225,600	42,248	19%
HUMAN CAPITAL DEVELOPMENT	12,141,067	14,623,389	2,171,522	18%
PUBLIC SECTOR TRANSFORMATION	2,531,840	2,531,840	128,673	5%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	4,121	4,121	1,500	36%
GOVERNANCE AND SECURITY	4,759,673	5,564,218	417,846	9%
DEVELOPMENT PLAN IMPLEMENTATION	283,297	299,297	25,357	9%
Grand Total	25,028,138	28,117,265	3,980,734	16%
Wage	11,594,868	14,042,543	2,117,784	18%
Non-Wage Recurrent	8,046,220	8,687,673	686,164	9%
Domestic Devt	5,343,050	5,343,050	1,176,786	22%
External Financing	44,000	44,000	0	0%

VOTE: 610 Soroti City

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Soroti City in Q1 recieved a total revenue of Shs .5,775,576,000=Accounting for 23% of the revised Budget of 25,100,986,000=Aggregated into Local Revenue of Shs.317,558,613=accounting for 10%,Discretionary government transfers 824,730,000 accounting for 11% ,Conditional Government Transfers of 3,457,605,000=accounting for 26%.Other Transfers 1,175684,000= accounting for 112%.There was no External finances

In terms of expenditure performance by Programme

Agro Industrialisation 20,562,000=

Tourism 1,183,000

Natural Resources 10,330,000

Private Sector Devt 2,844,000

Integrated Transport 1,158,669,000=

Sustainable Urbanisation 42,248,000=

Human Capital 2,171,522,000

Public Sector 128,673,000

Community Mobilisation 1,500,000=

Governance and Security 417,846,000

Development Plan Implementation 25,357,000=

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,260,000	3,260,000	317,558	10%
Advertisements/Bill Boards	37,177	37,177	4,220	11%
Agency Fees	150,000	150,000	7,700	5%
Business licenses	250,000	250,000	8,608	3%
Land Fees	617,000	617,000	40,000	6%
Liquor licenses	2,300	2,300	100	4%
Local Hotel Tax	30,002	30,002	7,554	25%
Local Services Tax-Payable By Individuals	90,000	90,000	51,911	58%
Miscellaneous and unidentified taxes-other taxes payable solely by business	90,000	90,000	0	0%
Miscellaneous receipts/income	77,110	77,110	1,657	2%
Other licenses	132,000	132,000	6,450	5%
Property related Duties/Fees	1,000,000	1,000,000	177,918	18%
Refuse collection charges/Public convenience	53,185	53,185	2,060	4%
Registration fees for Documents and Businesses	109,784	109,784	2,780	3%
Sale of (Produced) Government Properties/Assets	271,441	271,441	0	0%
Sale of bid documents-From Private Entities	70,000	70,000	0	0%
Sale of Other produced assets-From Private Entities	180,000	180,000	0	0%
Vehicle Parking Fees	100,000	100,000	6,600	7%
Discretionary Government Transfers	7,457,815	7,510,615	824,730	11%
Urban Discretionary Equalisation Development Grant	3,903,688	3,903,688	0	0%
Urban Unconditional Grant Wage	2,938,115	2,990,915	747,729	25%
Urban Unconditional Non-Wage	616,012	616,012	77,002	13%
Conditional Government Transfers	13,220,844	16,184,324	3,457,605	26%
Programme Conditional Grant - Non Wage Recurrent	3,124,729	3,693,335	694,698	22%
Programme Conditional Grant - Development	1,439,362	1,439,362	0	0%
Programme Conditional Grant - Wage Recurrent	8,656,753	11,051,627	2,762,907	32%
Other Government Transfers	1,045,479	1,118,326	226,277	22%
COVID-19 Vaccination Campaign	0	15,419	0	
Polio Immunization Campaign	0	48,543	0	

VOTE: 610 Soroti City**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	5,545	14,430	0	0%
Uganda Road Fund (URF)	1,039,934	1,039,934	226,277	22%
External Financing	44,000	44,000	0	0%
The AIDS Support Organisation (TASO)	44,000	44,000	0	0%
Total Revenues Shares	25,028,138	28,117,265	4,826,169	19%

VOTE: 610 Soroti City

Quarter 1

Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers**

In Q1 the city recieved a total Conditional Grants of Shs 3,457,604,541 out of the planned 3,305,211,027 which 104% this is as a result of increased salaries for Science Teachers and Staffs out of the Budgeted 13,220,844,098=

Cumulative Performance for Other Government Transfers

The City in FY 2022/23 Under other Transfers expected to recieve funds totalling to Shs 261,369,750 but only recieved Shs. 226,276,958= indicating less release of funds in the Quarter

Cumulative Performance for External Financing

In Q1 there was no funds received under External Financing

VOTE: 610 Soroti City**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,074,297	6,642,902	451,028	7%	451,028
Sub-Total	6,074,297	6,642,902	451,028	7%	451,028
Department: Finance					
10 Financial Management and Accountability (LG)	250,673	275,473	35,021	14%	35,021
Sub-Total	250,673	275,473	35,021	14%	35,021
Department: Statutory bodies					
10 Legislation and Oversight	1,137,780	1,137,780	75,010	7%	75,010
Sub-Total	1,137,780	1,137,780	75,010	7%	75,010
Department: Production and Marketing					
10 Agricultural Extension	170,552	180,752	20,562	12%	20,562
20 Agricultural Production	6,147	6,147	0	0%	0
Sub-Total	176,700	186,900	20,562	12%	20,562
Department: Health					
10 Primary HealthCare	2,240,643	2,499,005	353,480	16%	353,480
Sub-Total	2,240,643	2,499,005	353,480	16%	353,480
Department: Education					
10 Pre-Primary and Primary Education	3,919,024	3,927,910	698,665	18%	698,665
20 Secondary Education	5,203,165	7,174,304	947,943	18%	947,943
30 Skills Development	586,605	805,740	136,188	23%	136,188
40 Education&Sports Management and Inspection	151,303	151,303	10,395	7%	10,395
Sub-Total	9,860,097	12,059,256	1,793,191	18%	1,793,191
Department: Roads and Engineering					
10 Community Access Roads	3,459,748	3,459,748	1,153,249	33%	1,153,249
20 Engineering Services	1,261,534	1,265,534	47,668	4%	47,668
Sub-Total	4,721,282	4,725,282	1,200,917	25%	1,200,917
Department: Natural Resources					
10 Natural Resources Management	118,955	126,955	10,330	9%	10,330
Sub-Total	118,955	126,955	10,330	9%	10,330

VOTE: 610 Soroti City**Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	114,351	114,351	10,911	10%	10,911
20 Empowerment and Mindset Change	4,121	4,121	1,500	36%	1,500
Sub-Total	118,472	118,472	12,411	10%	12,411
Department: Planning					
10 Planning and Statistics	201,998	209,998	19,615	10%	19,615
Sub-Total	201,998	209,998	19,615	10%	19,615
Department: Internal Audit					
10 Compliance	71,979	79,979	5,142	7%	5,142
Sub-Total	71,979	79,979	5,142	7%	5,142
Department: Trade, Industry and Local Development					
10 Commercial Services	55,263	55,263	4,027	7%	4,027
Sub-Total	55,263	55,263	4,027	7%	4,027
Grand Total	25,028,138	28,117,265	3,980,734	16%	3,980,734

VOTE: 610 Soroti City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,669,557	6,238,163	598,754	11 %	598,754
Locally Raised Revenues	518,000	518,000	96,499	19 %	96,499
Multi-Sectoral Transfers to LLGs_NonWage	1,750,328	1,750,328	30,082	2 %	30,082
Programme Conditional Grant - Non Wage Recurrent	1,112,344	1,680,949	369,422	33 %	369,422
Urban Unconditional Grant Wage	2,233,689	2,233,689	102,142	5 %	102,142
Urban Unconditional Non-Wage	55,196	55,196	609	1 %	609
Development Revenues	404,740	404,740	10,470	3 %	10,470
Multi-Sectoral Transfers to LLGs_Gou	235,940	235,940	0	0 %	0
Other Transfers from Central Government	0	0	10,470	10,470,000,000,	10,470
Urban Discretionary Equalisation Development Grant	168,800	168,800	0	0 %	0
Total Revenues Shares	6,074,297	6,642,902	609,224	10%	609,224
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,233,689	2,233,689	102,142	5%	102,142
Non Wage	3,435,868	4,004,474	338,417	10%	338,417
Development Expenditure					
Domestic Development	404,740	404,740	10,470	3%	10,470
External Financing	0	0	0	0%	0
Total Expenditure	6,074,297	6,642,902	451,028	7%	451,028
C: Unspent Balances					
Recurrent Balances	598,754	1840747.12075	158,196		
Wage		102,142	0	-55,842,188%	
Non Wage		496,612	158,196	-117,521,712%	
Development Balances			0		
Domestic Development			0	-95,910,821,700,923,580%	
External Financing			0	0%	
Total Unspent			158,196	-44,493,619%	

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

The department planned for total revenue of 6,074,297,000 for the financial year but received 598,754,000 in quarter one. This indicates a 10% performance of the approved budget released.

Reasons for unspent balances on the bank account

There was unspent funds amounting to 158,196,000 these are USMID that were pending procurements contracts to be awarded.

Highlights of physical performance by end of the quarter

The department planned for total revenue of 6,074,297,000 for the financial year but received 598,754,000 in quarter one. Of these funds, 96,499,000 comprised local revenue forming 19% of approved budget release, 30,082,000 was multi sectoral transfers to LLGs hence 2% of approved budget release, 369,422,000 was conditional grant non-wage recurrent showing 33% performance, 102,142,000 was urban unconditional grant wage with 5% performance, 609,000 was unconditional grant non-wage indicating 1% performance. The central government funds remain the best performing sources of revenue though local revenue improved in the quarter.

VOTE: 610 Soroti City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	257,683	275,473	35,021	14 %	35,021
Locally Raised Revenues	100,000	100,000	3,995	4 %	3,995
Urban Unconditional Grant Wage	120,673	145,473	30,126	25 %	30,126
Urban Unconditional Non-Wage	37,010	30,000	900	2 %	900
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	257,683	275,473	35,021	14%	35,021
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,673	145,473	30,126	25%	30,126
Non Wage	130,000	130,000	4,895	4%	4,895
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	250,673	275,473	35,021	14%	35,021
C: Unspent Balances					
Recurrent Balances	35,021	97689.109	0		
Wage		30,126	0	-3,016,811%	
Non Wage		4,895	0	4,362%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-3,467,065%	

Summary of Department Revenues and Expenditure by Source

In Q1 the department recieved a total revenue of 35,021,000= which is 14% of the revised Budget. Local was 3,995,000=accounting for 4%,Unconditional Grant Wage 30,126,000= accounting for 25% and unconditional Grant Non Wage 900,000 which is 2%. In terms of Expenditure wage was 30,126,000 at 25% and Non Wage 4,895,000= at 4%

Reasons for unspent balances on the bank account

There was no unspent Balance

Highlights of physical performance by end of the quarter

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

In terms of physical performance 16 staffs paid salary in 3 months, Submission of reports, Routine Maintenance of IFMS system

VOTE: 610 Soroti City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,101,580	1,101,580	88,430	8 %	88,430
Locally Raised Revenues	586,100	586,100	21,876	4 %	21,876
Urban Unconditional Grant Wage	195,000	195,000	29,994	15 %	29,994
Urban Unconditional Non-Wage	320,480	320,480	36,560	11 %	36,560
Development Revenues	36,200	36,200	12,067	33 %	12,067
Other Transfers from Central Government	0	0	12,067	12,067,000,000,	12,067
Urban Discretionary Equalisation Development Grant	36,200	36,200	0	0 %	0
Total Revenues Shares	1,137,780	1,137,780	100,497	9%	100,497
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,000	195,000	29,994	15%	29,994
Non Wage	906,580	906,580	32,950	4%	32,950
Development Expenditure					
Domestic Development	36,200	36,200	12,067	33%	12,067
External Financing	0	0	0	0%	0
Total Expenditure	1,137,780	1,137,780	75,010	7%	75,010
C: Unspent Balances					
Recurrent Balances	88,430	158199.7135	25,487		
Wage		29,994	0	40%	
Non Wage		58,436	25,487	-110,128,211,20 7,907,470%	
Development Balances			0		
Domestic Development			0	-20,730,375,809 ,250,204%	
External Financing			0	0%	
Total Unspent			25,487	-7,400,485%	

Summary of Department Revenues and Expenditure by Source

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

The department received a total of ugx. 88,430,000 representing 8% of the total quarterly budget of which Urban unconditional Grant Non-Wage was UGX. 36,560,000 4%, urban Unconditional grant wage was UGX. 29,994 15% .Local revenue was UGX.21,876,000 representing 4 % and development revenue was 12,067,000 also showing 33 %

Interms of expenditure, domestic development was the highest with 33% , followed by wage was 15% , non-wage was at 4% and external financing was at 0%

Reasons for unspent balances on the bank account

there was un spent balance of UGX. 25,487,000 for procurement of ipads and payment of councilors emoluments

Highlights of physical performance by end of the quarter

payment of salaries for city mayor, deputy city mayor, city speaker, 4 members of executive committee, 2 division mayors, deputy division mayors, payment of ex-gratia for city and division councilors , payment of salary for the chairperson city service commission, payment of sitting allowances for members of the boards and commissions, functionalizing all the offices(clerk to council, land board , city public accounts committee The department received a total of ugx. 88,430,000 representing 8% of the total quarterly budget of which Urban unconditional Grant Non-Wage was UGX. 36,560,000 4%, urban Unconditional grant wage was UGX. 29,994 15% .Local revenue was UGX.21,876,000 representing 4 % and development revenue was 12,067,000 also showing 33 %

Interms of expenditure, domestic development was the highest with 33% , followed by wage was 15% , non-wage was at 4% and external financing was at 0% , payment of council emoluments and duty facilitation allowance for the entitled

VOTE: 610 Soroti City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	170,552	180,752	30,685	18 %	30,685
Locally Raised Revenues	25,000	25,000	200	1 %	200
Programme Conditional Grant - Non Wage Recurrent	57,624	57,624	7,203	12 %	7,203
Programme Conditional Grant - Wage Recurrent	82,928	93,128	23,282	28 %	23,282
Urban Unconditional Non-Wage	5,000	5,000	0	0 %	0
Development Revenues	6,147	6,147	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	0	0 %	0
Total Revenues Shares	176,700	186,900	30,685	17%	30,685
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,928	93,128	19,205	23%	19,205
Non Wage	87,624	87,624	1,357	2%	1,357
Development Expenditure					
Domestic Development	6,147	6,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	176,700	186,900	20,562	12%	20,562
C: Unspent Balances					
Recurrent Balances	30,685	63199.5565	10,124		
Wage		23,282	4,077	-1,665,450%	
Non Wage		7,403	6,046	-2,318,905%	
Development Balances			0		
Domestic Development			0	-153,685%	
External Financing			0	0%	
Total Unspent			10,124	-2,025,465%	

Summary of Department Revenues and Expenditure by Source

In Q1 the Department received a total of Shs.30,685,000= accounting for 18% of the revised Budget of Shs 176,700,000= of which Local Revenue was 200,000= accounting for 1% ,Programme conditional Grant Non Wage 7,203,000 accounting for 12% and wage recurrent 23,282,000= accounting for 28%.In terms of expenditure wage was 19,205,000= accounting for 23% and Non Wage of Shs 1,357,000=accounting for 2%

Reasons for unspent balances on the bank account

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

There was unspent balance of Shs 10,124,000 which was wage of 4,077,000 for the staff who transferred services to Nwoya District and the 6,046,000= was for farmer Trainings

Highlights of physical performance by end of the quarter

The Physical performance was in terms of extension services to the farmers,Payment of Salary for the two staffs and Submission of reports

VOTE: 610 Soroti City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,976,780	2,235,142	516,375	26 %	516,375
Locally Raised Revenues	30,200	30,200	320	1 %	320
Other Transfers from Central Government	0	63,962	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	153,520	153,520	19,190	13 %	19,190
Programme Conditional Grant - Wage Recurrent	1,789,060	1,983,460	495,865	28 %	495,865
Urban Unconditional Non-Wage	4,000	4,000	1,000	25 %	1,000
Development Revenues	263,863	263,863	0	0 %	0
External Financing	44,000	44,000	0	0 %	0
Programme Conditional Grant - Development	219,863	219,863	0	0 %	0
Total Revenues Shares	2,240,643	2,499,005	516,375	23%	516,375
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,789,060	1,983,460	337,072	19%	337,072
Non Wage	187,720	251,682	16,408	9%	16,408
Development Expenditure					
Domestic Development	219,863	219,863	0	0%	0
External Financing	44,000	44,000	0	0%	0
Total Expenditure	2,240,643	2,499,005	353,480	16%	353,480
C: Unspent Balances					
Recurrent Balances	516,375	847674.51025	162,895		
Wage		495,865	158,793	-28,847,199%	
Non Wage		20,510	4,103	-6,313,251%	
Development Balances			0		
Domestic Development			0	-5,496,566%	
External Financing			0	-1,100,000%	
Total Unspent			162,895	-34,831,575%	

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

The department in Q1 received UGX 516,375,000. The break down was as follows; the best performing was conditional grant wage at UGX 495,865,000 reflecting 28% performance. It was followed by Urban Un Conditional Grant non-wage at UGX 1,000,000 showing 25% performance. Conditional grant non-wage performed at UGX 19,190,000 accounting for 13%. The worst performing was locally raised revenue at UGX 320,000(1%). There was a revision in the budget for other transfers from central government from UGX 0 to UGX 63,962,000 meant for mass polio campaign which release was not effected within this quarter.

Reasons for unspent balances on the bank account

There was unspent balance totaling to UGX 162,895,000 of which wage was UGX 158,793,000 and non-wage was UGX 4,103,000. The wage was unspent due to non-recruitment for some positions within the department. The unspent non-wage was due to delays in transfers to health facilities caused by challenges in the IFMS.

Highlights of physical performance by end of the quarter

- Payment of salaries to all health workers
- Health office functionalized
- Environmental sanitation activities conducted
- Routine immunization(outreach and static) conduction
- Inspection of institutions and public places conducted.

VOTE: 610 Soroti City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,646,745	10,845,905	2,544,434	29 %	2,544,434
Locally Raised Revenues	40,200	40,200	220	1 %	220
Other Transfers from Central Government	5,545	14,430	5,545	100 %	5,545
Programme Conditional Grant - Non Wage Recurrent	1,769,455	1,769,455	294,909	17 %	294,909
Programme Conditional Grant - Wage Recurrent	6,784,765	8,975,040	2,243,760	33 %	2,243,760
Urban Unconditional Grant Wage	40,780	40,780	0	0 %	0
Urban Unconditional Non-Wage	6,000	6,000	0	0 %	0
Development Revenues	1,213,352	1,213,352	0	0 %	0
Programme Conditional Grant - Development	1,213,352	1,213,352	0	0 %	0
Total Revenues Shares	9,860,097	12,059,256	2,544,434	26%	2,544,434
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,825,545	9,015,820	1,518,323	22%	1,518,323
Non Wage	1,821,200	1,830,085	274,868	15%	274,868
Development Expenditure					
Domestic Development	1,213,352	1,213,352	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,860,097	12,059,256	1,793,191	18%	1,793,191
C: Unspent Balances					
Recurrent Balances	2,544,434	3950725.89775	751,243		
Wage		2,243,760	725,437	-98,094,914%	
Non Wage		300,674	25,806	-72,301,009%	
Development Balances			0		
Domestic Development			0	-30,333,797%	
External Financing			0	0%	
Total Unspent			751,243	-176,774,667%	

Summary of Department Revenues and Expenditure by Source

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

In Q1 the department had a cumulative release of Shs 2,544,434,000= which is 26% of the approved Budget of Shs. 9,868,982,000= accounting for 26%.Categorized as Local revenue 22000 at 1%,Other Transfers 5,545,000 at 100%,Programme conditional grant non wage of shs 294,909,000 at 17% wage 2,243,760,000= at 33%.There were no Development Revenues.In terms of Expenditures wage was at shs 1,518,323,000 at 22% and Non Wage 274,868,000 at 15%

Reasons for unspent balances on the bank account

There was unspent Balance of Shs 751,243,000 with wage of 725,437,000 for the unrecruited staffs

Highlights of physical performance by end of the quarter

The teaching staffs were paid for 3 months, Schools inspected, UNEB Exams supervised

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	1,261,534	1,265,534	47,668	4 %	47,668
Locally Raised Revenues	40,000	40,000	270	1 %	270
Other Transfers from Central Government	1,039,934	1,039,934	5,420	1 %	5,420
Urban Unconditional Grant Wage	177,600	181,600	41,978	24 %	41,978
Urban Unconditional Non-Wage	4,000	4,000	0	0 %	0
Development Revenues	3,459,748	3,459,748	1,153,249	33 %	1,153,249
Other Transfers from Central Government	0	0	1,153,249	1,153,249,132,9	1,153,249
Urban Discretionary Equalisation Development Grant	3,459,748	3,459,748	0	0 %	0
Total Revenues Shares	4,721,282	4,725,282	1,200,917	25%	1,200,917
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,600	181,600	41,978	24%	41,978
Non Wage	1,083,934	1,083,934	5,690	1%	5,690
Development Expenditure					
Domestic Development	3,459,748	3,459,748	1,153,249	33%	1,153,249
External Financing	0	0	0	0%	0
Total Expenditure	4,721,282	4,725,282	1,200,917	25%	1,200,917
C: Unspent Balances					
Recurrent Balances	47,668	363051.325	0		
Wage		41,978	0	296,792,548,079,308,200%	
Non Wage		5,690	0	-27,661,643%	
Development Balances			0		
Domestic Development			0	-200,665,403%	
External Financing			0	0%	
Total Unspent			0	-118,890,809%	

Summary of Department Revenues and Expenditure by Source

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

The department had approved budget of Ugx 1,261,534,000 under Recurrent Revenue but only realized Ugx 47,668,000 representing 4% by close of this quarter. The biggest revenue of Ugx 41,978,000 came from Urban Unconditional Grant wage showing 24% performance while Local Revenue and URF were Ugx 270,000 and Ugx 5,420,000 representing 1% and 1% respectively. While receipts for Development grant were Ugx 0 against the planned Ugx 3,459,748,000.

While expenditure under Recurrent Revenue was majorly wage of Ugx 41,978,000 representing 24% performance against the Annual target and Non wage (URF) of Ugx 5,690,000 representing 1% was spent against Annual target of Ugx 1,083,934,000. However for the development expenditure Ugx 0 was spent representing 0% performance.

Reasons for unspent balances on the bank account

The was no unspent funds due to non release of development funds and hence activities were rolled to the next quarter.

Highlights of physical performance by end of the quarter

The department paid monthly salaries to 5 staff, paid 1 monthly wage to 30 gang members, 3 gang heads, 1 mechanical assistant and 4 road overseers, undertook monitoring and supervision of road works, procurement of office supplies.

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	150,900	126,955	10,330	7 %	10,330
Locally Raised Revenues	80,000	80,000	1,400	2 %	1,400
Urban Unconditional Grant Wage	63,890	39,945	7,975	12 %	7,975
Urban Unconditional Non-Wage	7,010	7,010	955	14 %	955
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	150,900	126,955	10,330	7%	10,330
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,945	39,945	7,975	25%	7,975
Non Wage	87,010	87,010	2,355	3%	2,355
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	118,955	126,955	10,330	9%	10,330
C: Unspent Balances					
Recurrent Balances	10,330	40068.75	0		
Wage		7,975	0	797,450%	
Non Wage		2,355	0	-2,408,395%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-1,022,670%	

Summary of Department Revenues and Expenditure by Source

The Department had planned to receive a total revenue of 150,900,000/= but was revised to 118,000,00/= under recurrent revenues of which locally raised revenue planned at 80,000,000,urban urban unconditional grant wage at 63,890,000/= but revised to 31,945,000/= and urban unconditional non wage at 7,010,000, however under locally raised revenue 1,400,000 which is 2% was spent,under urban unconditional grant wage 7,975,000 which constitutes 12% was spent and under urban unconditional non wage 955,000 which constitutes 14% was spent hence a total of 10,330,000 which constitutes 7% was spent in total

Reasons for unspent balances on the bank account

no unspent funds. all funds where used as planned

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

staff salaries paid,environment inspection and monitoring conducted,

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	118,472	118,472	13,802	12 %	13,802
Locally Raised Revenues	45,000	45,000	252	1 %	252
Programme Conditional Grant - Non Wage Recurrent	23,121	23,121	2,890	12 %	2,890
Urban Unconditional Grant Wage	44,351	44,351	10,660	24 %	10,660
Urban Unconditional Non-Wage	6,000	6,000	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	118,472	118,472	13,802	12%	13,802
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,351	44,351	10,659	24%	10,659
Non Wage	74,121	74,121	1,752	2%	1,752
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	118,472	118,472	12,411	10%	12,411
C: Unspent Balances					
Recurrent Balances	13,802	42029.31575	1,391		
Wage		10,660	1	-1,108,703%	
Non Wage		3,142	1,390	-2,025,086%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,391	-1,227,326%	

Summary of Department Revenues and Expenditure by Source

The Department in Q1 received UGX. 13,802,000. The releases were as follows; locally raised revenue was UGX. 252,000 reflecting 1% performance.,conditional grant Non wage Recurrent was at UGX. 2,890,000 reflecting 12% performance urban unconditional Grant wage was at UGX.10,660,000 showing 24% performance. There was non release of urban unconditional grant to the department

In terms of expnditure, wage performed at UGX.10,659,000 showing 24% performance and non-wage at UGX 1,752,000 accounting for 2% performance

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of UGX.1,391,000 from non-wage meant for group monitoring which activity did not take place within the quarter

Highlights of physical performance by end of the quarter

staff salaries paid, executive meetings for the women, youth, PWD's, OLDER persons held,monitoring and support supervision vists held, dialogue sessions for the commercial sex workers and street children held, resettlement of distiute children conducted, hononoroa for FAL instructures paid

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	198,998	206,998	18,616	9 %	18,616
Locally Raised Revenues	95,000	95,000	1,060	1 %	1,060
Urban Unconditional Grant Wage	60,000	68,000	13,246	22 %	13,246
Urban Unconditional Non-Wage	43,998	43,998	4,310	10 %	4,310
Development Revenues	3,000	3,000	1,000	33 %	1,000
Other Transfers from Central Government	0	0	1,000	1,000,000,000,0	1,000
Urban Discretionary Equalisation Development Grant	3,000	3,000	0	0 %	0
Total Revenues Shares	201,998	209,998	19,616	10%	19,616
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	68,000	13,245	22%	13,245
Non Wage	138,998	138,998	5,370	4%	5,370
Development Expenditure					
Domestic Development	3,000	3,000	1,000	33%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	201,998	209,998	19,615	10%	19,615
C: Unspent Balances					
Recurrent Balances	18,616	68364.759	1		
Wage		13,246	1	-1,499,926%	
Non Wage		5,370	0	-4,006,580%	
Development Balances			0		
Domestic Development			0	-999,556,025,249,909%	
External Financing			0	0%	
Total Unspent			1	-1,941,910%	

Summary of Department Revenues and Expenditure by Source

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

The department in Q1 received UGX.19,615,000 in total. The breakdown of the revenues was as follows;

Locally raised revenue was UGX. 1,060,000 reflecting 1% performance, urban unconditional grant wage was UGX.13,246,000 accounting for 22%, Urban unconditional grant non-wage was UGX.4,310,000 showing 10% performance. There was a release of UGX1,000,000 UDDEG to the department showing 33% performance.

In terms of expenditure, the performance was as follows;

Wage at UGX.13,245,000 showing 22% performance and non-wage at UGX.5,370,000 reflecting 4% and development (UDDEG) performed at UGX1,000,000 reflecting 33%.

Reasons for unspent balances on the bank account

There was no unspent balance in the department

Highlights of physical performance by end of the quarter

Payment of salaries for statistician and senior planner.

Report submissions to MoFPED

Planning office functionalized

Budget conference held for the next FY

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	93,458	79,979	5,143	6 %	5,143
Locally Raised Revenues	40,500	40,500	300	1 %	300
Urban Unconditional Grant Wage	42,958	29,479	4,843	11 %	4,843
Urban Unconditional Non-Wage	10,000	10,000	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	93,458	79,979	5,143	6%	5,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,479	29,479	4,842	23%	4,842
Non Wage	50,500	50,500	300	1%	300
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	71,979	79,979	5,142	7%	5,142
C: Unspent Balances					
Recurrent Balances	5,143	23136.958	1		
Wage		4,843	1	484,252%	
Non Wage		300	0	-1,292,200%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1	-509,078%	

Summary of Department Revenues and Expenditure by Source

The department received UGX 5,143,000 in Q1 with the breakdown as below;

Urban unconditional grant wage at UGX.4,843,000 reflecting 11% and locally raised revenue at UGX 300,000 showing 1% performance .

There was non release of urban unconditional grant non-wage to the department

In terms of expenditure,

Wage performed at UGX.4,842,000 showing 23% and non-wage at ugx.300,000 reflecting 1% performance

Reasons for unspent balances on the bank account

There was no unspent balance in the department in this quarter

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Payment of salaries for the auditor and senior auditor
Audit office functionalized

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	55,263	55,263	4,028	7 %	4,028
Locally Raised Revenues	30,000	30,000	720	2 %	720
Programme Conditional Grant - Non Wage Recurrent	8,665	8,665	1,083	12 %	1,083
Urban Unconditional Grant Wage	12,598	12,598	2,225	18 %	2,225
Urban Unconditional Non-Wage	4,000	4,000	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	55,263	55,263	4,028	7%	4,028
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,598	12,598	2,224	18%	2,224
Non Wage	42,665	42,665	1,803	4%	1,803
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	55,263	55,263	4,027	7%	4,027
C: Unspent Balances					
Recurrent Balances	4,028	17843.147	1		
Wage		2,225	1	-314,887%	
Non Wage		1,803	0	-1,245,124%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1	-398,701%	

Summary of Department Revenues and Expenditure by Source

wage 3,149,599 but received 2,225,000 amounting to 18% of the budget
 Non wage 2,166,273 but received 1,083,000 amounting to 12% of the budget
 urban unconditional grant 500,000 but received 0 amount to 0% of the budget
 Local revenue 7,500,000 but received 720,000 amounting to 2% of the budget

Reasons for unspent balances on the bank account

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

All the released funds were spent 100%
no balance left

Highlights of physical performance by end of the quarter

Salary paid for one staff
Data capture and registration of Main vendors on to Iras system.
Support Finance on revenue enhancement and licensing of business and data collection on Enterprises
Number of Drug shops and Agro chemical shop inspected for compliance
climbing as a tourism activity promoted through public awareness.
Document the hospitality facilities in Soroti city council and standards in hospitality place data base created
Registration of sacco implemented over 35 saccoes trained and registered by ministry of trade industry and cooperative and certificates in place
Training of enterprises and small scale on financial management and loan management 360 participants trained

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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Administration and Management

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	118,441	0
Total for Budget Output	118,441	0
Wage	0	0
Non-Wage	0	0
GoU Dev	118,441	0
Ext Finance	0	0

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,881	0
312121 Non-Residential Buildings - Acquisition	90,617	0
Total for Budget Output	117,498	0
Wage	0	0
Non-Wage	0	0
GoU Dev	117,498	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

VOTE: 610 Soroti City**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,876	0
221001 Advertising and Public Relations	124	0
227001 Travel inland	6,000	4,650
227004 Fuel, Lubricants and Oils	6,000	500
Total for Budget Output	15,000	5,150
Wage	0	0
Non-Wage	15,000	5,150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,233,689	102,142
Total for Budget Output	2,233,689	102,142
Wage	2,233,689	102,142
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	25,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	48,000	9,570
227004 Fuel, Lubricants and Oils	20,800	900
228002 Maintenance-Transport Equipment	20,000	0
312216 Cycles - Acquisition	40,000	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
Total for Budget Output	168,800	10,470
Wage	0	0
Non-Wage	0	0
GoU Dev	168,800	10,470
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	838,000	3,450
211107 Boards, Committees and Council Allowances	100,000	0
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	40,000	0
221002 Workshops, Meetings and Seminars	90,904	0
221003 Staff Training	69,164	0
221004 Recruitment Expenses	10,000	0
221007 Books, Periodicals & Newspapers	11,000	0
221008 Information and Communication Technology Supplies.	58,000	0
221009 Welfare and Entertainment	56,100	0
221011 Printing, Stationery, Photocopying and Binding	37,358	0
221012 Small Office Equipment	50,000	0
221014 Bank Charges and other Bank related costs	9,000	0
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	99,900	10,000
222001 Information and Communication Technology Services.	10,000	0
222002 Postage and Courier	3,000	0
223001 Property Management Expenses	15,196	0
223004 Guard and Security services	26,000	0
223005 Electricity	20,000	570
223006 Water	15,000	0
224010 Protective Gear	3,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	130,802	840

VOTE: 610 Soroti City**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227003 Carriage, Haulage, Freight and transport hire	10,000	0
227004 Fuel, Lubricants and Oils	423,198	13,150
228001 Maintenance-Buildings and Structures	40,000	0
228002 Maintenance-Transport Equipment	92,903	0
263402 Transfer to Other Government Units	0	97,550
273102 Incapacity, death benefits and funeral expenses	10,000	0
273104 Pension	397,565	75,628
273105 Gratuity	714,779	132,079
Total for Budget Output	3,420,868	333,267
Wage	0	0
Non-Wage	3,420,868	333,267
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,074,297	451,028
Wage	2,233,689	102,142
Non-Wage	3,435,868	338,417
GoU Dev	404,740	10,470
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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,673	30,126
Total for Budget Output	120,673	30,126
Wage	120,673	30,126
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	2,725
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	6,000	0
223001 Property Management Expenses	5,000	0
227001 Travel inland	25,000	120
227004 Fuel, Lubricants and Oils	7,000	150
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	5,000	1,000
Total for Budget Output	100,000	3,995

VOTE: 610 Soroti City**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	100,000
	GoU Dev	0
	Ext Finance	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	200
227004 Fuel, Lubricants and Oils	10,000	700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	30,000	900
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0
Total for Department	250,673	35,021
	Wage	120,673
	Non-Wage	130,000
	GoU Dev	0
	Ext Finance	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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,500
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	3,505	0
221009 Welfare and Entertainment	32,148	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	17,040	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,915	0
223001 Property Management Expenses	20,000	0
227001 Travel inland	55,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	15,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	176,108	1,500
Wage	0	0
Non-Wage	176,108	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	80,092	0
227001 Travel inland	4,100	0
Total for Budget Output	84,192	0
Wage	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	84,192	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,212	0	
221001 Advertising and Public Relations	4,063	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
221012 Small Office Equipment	1,937	0	
222001 Information and Communication Technology Services.	36,200	12,067	
227001 Travel inland	5,000	0	
227004 Fuel, Lubricants and Oils	5,800	0	
Total for Budget Output	68,212	12,067	
	Wage	0	
	Non-Wage	0	
	GoU Dev	12,067	
	Ext Finance	0	

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,000	0	
211107 Boards, Committees and Council Allowances	207,000	20,376	
Total for Budget Output	310,000	20,376	
	Wage	0	
	Non-Wage	20,376	
	GoU Dev	0	
	Ext Finance	0	

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

N / A

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

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

.....

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	29,994
211105 Ex-Gratia for Political leaders.	97,907	7,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,707	0
263402 Transfer to Other Government Units	170,653	0
Total for Budget Output	482,267	37,764
Wage	195,000	29,994
Non-Wage	287,267	7,770
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400	0
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	300	0
Total for Budget Output	17,000	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,137,780	71,707
Wage	195,000	29,994
Non-Wage	906,580	29,646
GoU Dev	36,200	12,067
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	82,928	19,205
Total for Budget Output	82,928	19,205
Wage	82,928	19,205
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	5,247	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	8,363	157
Total for Budget Output	31,610	157
Wage	0	0
Non-Wage	31,610	157
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	1,000
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	7,000	0
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	4,000	200
227004 Fuel, Lubricants and Oils	10,014	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	56,014	1,200
Wage	0	0
Non-Wage	56,014	1,200
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,147	0
Total for Budget Output	6,147	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,147	0
Ext Finance	0	0
Total for Department	176,700	20,562
Wage	82,928	19,205

VOTE: 610 Soroti City

Quarter 1

Non-Wage	87,624	1,357
GoU Dev	6,147	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
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,789,060	337,072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,450	200
212103 Incapacity benefits (Employees)	3,000	0
221008 Information and Communication Technology Supplies.	15,462	0
221009 Welfare and Entertainment	2,050	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221012 Small Office Equipment	900	0
221017 Membership dues and Subscription fees.	800	0
223006 Water	800	0
227001 Travel inland	62,381	120
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	4,800	0
263308 Sector Conditional Grant (Non-Wage)	120,700	15,088
312121 Non-Residential Buildings - Acquisition	194,620	0
Total for Budget Output	2,207,822	352,480
Wage	1,789,060	337,072
Non-Wage	154,900	15,408
GoU Dev	219,863	0
Ext Finance	44,000	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,820	1,000
Total for Budget Output	32,820	1,000

VOTE: 610 Soroti City**Quarter 1*****Department: 050 Health***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	32,820
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,240,643
	Wage	1,789,060
	Non-Wage	187,720
	GoU Dev	219,863
	Ext Finance	44,000

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,665	0
312121 Non-Residential Buildings - Acquisition	88,000	0
312129 Other Buildings other than dwellings - Acquisition	73,352	0
312235 Furniture and Fittings - Acquisition	52,000	0
Total for Budget Output	221,017	0
Wage	0	0
Non-Wage	7,665	0
GoU Dev	213,352	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	406,281	47,527
Total for Budget Output	406,281	47,527
Wage	0	0
Non-Wage	406,281	47,527
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,291,726	647,139

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,291,726
	Wage	3,291,726
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,000,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,254,730	209,122
Total for Budget Output	1,254,730	209,122
Wage	0	0
Non-Wage	1,254,730	209,122
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,948,435	738,821
Total for Budget Output	2,948,435	738,821
Wage	2,948,435	738,821
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	544,605	129,188
Total for Budget Output	544,605	129,188
Wage	544,605	129,188
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	42,000	7,000
Total for Budget Output	42,000	7,000
Wage	0	0
Non-Wage	42,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	58,778	0
Total for Budget Output	58,778	0
Wage	0	0
Non-Wage	58,778	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,545	0
221009 Welfare and Entertainment	2,710	0
227001 Travel inland	3,745	120
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	42,000	120
Wage	0	0
Non-Wage	42,000	120
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,780	3,175

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,745	100
227001 Travel inland	6,000	2,000
Total for Budget Output	50,525	5,275
Wage	40,780	3,175
Non-Wage	9,745	2,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,860,097	1,784,191
Wage	6,825,545	1,518,323
Non-Wage	1,821,200	265,868
GoU Dev	1,213,352	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	172,987	0
313131 Roads and Bridges - Improvement	3,286,761	0
Total for Budget Output	3,459,748	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,459,748	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,039,934	5,420
Total for Budget Output	1,039,934	5,420
Wage	0	0
Non-Wage	1,039,934	5,420
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	177,600	41,978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223001 Property Management Expenses	5,000	0
227001 Travel inland	28,000	270
Total for Budget Output	221,600	42,248
Wage	177,600	41,978
Non-Wage	44,000	270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,721,282	47,668
Wage	177,600	41,978
Non-Wage	1,083,934	5,690
GoU Dev	3,459,748	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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	1,135
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	22,000	0
227001 Travel inland	18,010	220
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	87,010	2,355
Wage	0	0
Non-Wage	87,010	2,355
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,945	7,975
Total for Budget Output	31,945	7,975
Wage	31,945	7,975
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	118,955	10,330

VOTE: 610

Soroti City

Quarter 1

Wage	31,945	7,975
Non-Wage	87,010	2,355
GoU Dev	0	0
Ext Finance	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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Mobilisation

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,351	10,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	132
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	7,000	0
227001 Travel inland	40,000	120
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	114,351	10,911
Wage	44,351	10,659
Non-Wage	70,000	252
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,121	0
227001 Travel inland	3,000	0
Total for Budget Output	4,121	0
Wage	0	0
Non-Wage	4,121	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
	GoU Dev	0
	Ext Finance	0
	Total for Department	118,472
	Wage	44,351
	Non-Wage	74,121
	GoU Dev	0
	Ext Finance	0
		10,911

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

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

Service Area: 10 Planning and Statistics

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	1,000
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	13,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	210
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,500	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	12,500	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	1,998	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	35,000	2,110
227004 Fuel, Lubricants and Oils	17,000	0
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	183,998	15,565
Wage	60,000	13,245
Non-Wage	123,998	2,320
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	201,998	16,565
Wage	60,000	13,245
Non-Wage	138,998	2,320
GoU Dev	3,000	1,000
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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	300
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,500	0
227004 Fuel, Lubricants and Oils	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	50,500	300
Wage	0	0
Non-Wage	50,500	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,479	4,842
Total for Budget Output	21,479	4,842
Wage	21,479	4,842
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City**Quarter 1**

Total for Department	71,979	5,142
Wage	21,479	4,842
Non-Wage	50,500	300
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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	783
227001 Travel inland	3,665	300
Total for Budget Output	8,665	1,083
Wage	0	0
Non-Wage	8,665	1,083
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	100
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	100
Wage	0	0
Non-Wage	10,000	100
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,598	2,224

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
Total for Budget Output	12,598	2,224
Wage	12,598	2,224
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	14,000	620
Total for Budget Output	19,000	620
Wage	0	0
Non-Wage	19,000	620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,263	4,027
Wage	12,598	2,224
Non-Wage	42,665	1,803
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	118,441	0
Total for Budget Output	118,441	0
Wage	0	0
Non-Wage	0	0
GoU Dev	118,441	0
Ext Finance	0	0

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,881	0
312121 Non-Residential Buildings - Acquisition	90,617	0
Total for Budget Output	117,498	0
Wage	0	0
Non-Wage	0	0
GoU Dev	117,498	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

VOTE: 610 Soroti City**Quarter 1****Department: 010 Administration**

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

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,876	0
221001 Advertising and Public Relations	124	0
227001 Travel inland	6,000	4,650
227004 Fuel, Lubricants and Oils	6,000	500
Total for Budget Output	15,000	5,150
Wage	0	0
Non-Wage	15,000	5,150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,233,689	102,142
Total for Budget Output	2,233,689	102,142
Wage	2,233,689	102,142
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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
------------------------	--	---

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

US\$ Thousands

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	25,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	48,000	9,570
227004 Fuel, Lubricants and Oils	20,800	900
228002 Maintenance-Transport Equipment	20,000	0
312216 Cycles - Acquisition	40,000	0
Total for Budget Output	168,800	10,470
Wage	0	0
Non-Wage	0	0
GoU Dev	168,800	10,470
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	838,000	3,450
211107 Boards, Committees and Council Allowances	100,000	0
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	40,000	0
221002 Workshops, Meetings and Seminars	90,904	0
221003 Staff Training	69,164	0
221004 Recruitment Expenses	10,000	0
221007 Books, Periodicals & Newspapers	11,000	0
221008 Information and Communication Technology Supplies.	58,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	56,100	0
221011 Printing, Stationery, Photocopying and Binding	37,358	0
221012 Small Office Equipment	50,000	0
221014 Bank Charges and other Bank related costs	9,000	0
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	99,900	10,000
222001 Information and Communication Technology Services.	10,000	0
222002 Postage and Courier	3,000	0
223001 Property Management Expenses	15,196	0
223004 Guard and Security services	26,000	0
223005 Electricity	20,000	570
223006 Water	15,000	0
224010 Protective Gear	3,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	130,802	840
227003 Carriage, Haulage, Freight and transport hire	10,000	0
227004 Fuel, Lubricants and Oils	423,198	13,150
228001 Maintenance-Buildings and Structures	40,000	0
228002 Maintenance-Transport Equipment	92,903	0
263402 Transfer to Other Government Units	0	97,550
273102 Incapacity, death benefits and funeral expenses	10,000	0
273104 Pension	397,565	75,628
273105 Gratuity	714,779	132,079
Total for Budget Output	3,420,868	333,267
Wage	0	0
Non-Wage	3,420,868	333,267
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,074,297	451,028
Wage	2,233,689	102,142

VOTE: 610 Soroti City		Quarter 1	
	Non-Wage	3,435,868	338,417
	GoU Dev	404,740	10,470
	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
------------------------	--	---

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

NA

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	120,673	30,126
Total for Budget Output	120,673	30,126
Wage	120,673	30,126
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	2,725
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	6,000	0
223001 Property Management Expenses	5,000	0
227001 Travel inland	25,000	120

VOTE: 610 Soroti City

Quarter 1

Department: 020 Finance

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

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

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	150
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	5,000	1,000
Total for Budget Output	100,000	3,995
Wage	0	0
Non-Wage	100,000	3,995
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	200
227004 Fuel, Lubricants and Oils	10,000	700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	30,000	900
Wage	0	0
Non-Wage	30,000	900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	250,673	35,021
Wage	120,673	30,126
Non-Wage	130,000	4,895
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
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,500
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	3,505	0
221009 Welfare and Entertainment	32,148	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	17,040	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,915	0
223001 Property Management Expenses	20,000	0
227001 Travel inland	55,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	15,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	176,108	1,500
Wage	0	0
Non-Wage	176,108	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

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

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

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	80,092	0
227001 Travel inland	4,100	0
Total for Budget Output	84,192	0
Wage	0	0
Non-Wage	84,192	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,212	0
221001 Advertising and Public Relations	4,063	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,937	0
222001 Information and Communication Technology Services.	36,200	12,067
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,800	0
Total for Budget Output	68,212	12,067
Wage	0	0
Non-Wage	32,012	0
GoU Dev	36,200	12,067
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,000	0
211107 Boards, Committees and Council Allowances	207,000	20,376
Total for Budget Output	310,000	20,376
Wage	0	0
Non-Wage	310,000	20,376
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	29,994
211105 Ex-Gratia for Political leaders.	97,907	7,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,707	0
263402 Transfer to Other Government Units	170,653	0
Total for Budget Output	482,267	37,764
Wage	195,000	29,994
Non-Wage	287,267	7,770
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400	0
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	300	0
Total for Budget Output	17,000	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,137,780	71,707
Wage	195,000	29,994
Non-Wage	906,580	29,646
GoU Dev	36,200	12,067
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Salary paid for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,928	19,205
Total for Budget Output	82,928	19,205
Wage	82,928	19,205
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Veterinary services extended in the community 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)	11,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	5,247	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	8,363	157
Total for Budget Output	31,610	157
Wage	0	0
Non-Wage	31,610	157
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	1,000
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	7,000	0
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	4,000	200
227004 Fuel, Lubricants and Oils	10,014	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	56,014	1,200
Wage	0	0
Non-Wage	56,014	1,200
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,147	0
Total for Budget Output	6,147	0
Wage	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	
	Non-Wage	0	0
	GoU Dev	6,147	0
	Ext Finance	0	0
	Total for Department	176,700	20,562
	Wage	82,928	19,205
	Non-Wage	87,624	1,357
	GoU Dev	6,147	0
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
10	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,789,060	337,072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,450	200
212103 Incapacity benefits (Employees)	3,000	0
221008 Information and Communication Technology Supplies.	15,462	0
221009 Welfare and Entertainment	2,050	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221012 Small Office Equipment	900	0
221017 Membership dues and Subscription fees.	800	0
223006 Water	800	0
227001 Travel inland	62,381	120
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	4,800	0
263308 Sector Conditional Grant (Non-Wage)	120,700	15,088
312121 Non-Residential Buildings - Acquisition	194,620	0
Total for Budget Output	2,207,822	352,480
Wage	1,789,060	337,072
Non-Wage	154,900	15,408
GoU Dev	219,863	0
Ext Finance	44,000	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 610 Soroti City**Quarter 1****Department: 050 Health**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
227001 Travel inland	32,820		1,000
Total for Budget Output		32,820	1,000
	Wage	0	0
	Non-Wage	32,820	1,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		2,240,643	353,480
	Wage	1,789,060	337,072
	Non-Wage	187,720	16,408
	GoU Dev	219,863	0
	Ext Finance	44,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,665	0
312121 Non-Residential Buildings - Acquisition	88,000	0
312129 Other Buildings other than dwellings - Acquisition	73,352	0
312235 Furniture and Fittings - Acquisition	52,000	0
Total for Budget Output	221,017	0
Wage	0	0
Non-Wage	7,665	0
GoU Dev	213,352	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	406,281	47,527
Total for Budget Output	406,281	47,527
Wage	0	0
Non-Wage	406,281	47,527
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,291,726	647,139
Total for Budget Output	3,291,726	647,139
Wage	3,291,726	647,139
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,000,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,254,730	209,122
Total for Budget Output	1,254,730	209,122

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,254,730	209,122
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,948,435	738,821
Total for Budget Output	2,948,435	738,821
Wage	2,948,435	738,821
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	544,605	129,188
Total for Budget Output	544,605	129,188
Wage	544,605	129,188
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

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

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	42,000	7,000
Total for Budget Output	42,000	7,000
Wage	0	0
Non-Wage	42,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	58,778	0
Total for Budget Output	58,778	0
Wage	0	0
Non-Wage	58,778	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,545	0
221009 Welfare and Entertainment	2,710	0

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

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

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

US\$ Thousands

Item	Approved Budget	Spent
227001 Travel inland	3,745	120
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	42,000	120
Wage	0	0
Non-Wage	42,000	120
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	40,780	3,175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,745	100
227001 Travel inland	6,000	2,000
Total for Budget Output	50,525	5,275
Wage	40,780	3,175
Non-Wage	9,745	2,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,860,097	1,784,191
Wage	6,825,545	1,518,323
Non-Wage	1,821,200	265,868
GoU Dev	1,213,352	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Q1 Project monitored and supervised, environmental and NA
social safeguard concerns mitigated or addressed,

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

Item	Approved Budget	Spent
227001 Travel inland	172,987	0
313131 Roads and Bridges - Improvement	3,286,761	0
Total for Budget Output	3,459,748	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,459,748	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,039,934	5,420
Total for Budget Output	1,039,934	5,420
Wage	0	0
Non-Wage	1,039,934	5,420
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

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
------------------------	--	---

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	177,600	41,978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223001 Property Management Expenses	5,000	0
227001 Travel inland	28,000	270
Total for Budget Output	221,600	42,248
Wage	177,600	41,978
Non-Wage	44,000	270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,721,282	47,668
Wage	177,600	41,978
Non-Wage	1,083,934	5,690
GoU Dev	3,459,748	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	1,135
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	22,000	0
227001 Travel inland	18,010	220
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	87,010	2,355
Wage	0	0
Non-Wage	87,010	2,355
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	31,945	7,975
Total for Budget Output	31,945	7,975
Wage	31,945	7,975

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	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	118,955	10,330
	Wage	31,945	7,975
	Non-Wage	87,010	2,355
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Community Mobilisation

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	44,351	10,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	132
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	7,000	0
227001 Travel inland	40,000	120
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	114,351	10,911
Wage	44,351	10,659
Non-Wage	70,000	252
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,121	0

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item	Approved Budget		Spent
227001 Travel inland	3,000		0
Total for Budget Output		4,121	0
	Wage	0	0
	Non-Wage	4,121	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		118,472	10,911
	Wage	44,351	10,659
	Non-Wage	74,121	252
	GoU Dev	0	0
	Ext Finance	0	0

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Planning and Statistics

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	1,000
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	13,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	210
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,500	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	12,500	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	1,998	0

VOTE: 610 Soroti City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	35,000	2,110
227004 Fuel, Lubricants and Oils	17,000	0
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	183,998	15,565
Wage	60,000	13,245
Non-Wage	123,998	2,320
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	201,998	16,565
Wage	60,000	13,245
Non-Wage	138,998	2,320

VOTE: 610 Soroti City

Quarter 1

GoU Dev	3,000	1,000
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	300
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,500	0
227004 Fuel, Lubricants and Oils	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	50,500	300
Wage	0	0
Non-Wage	50,500	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,479	4,842
Total for Budget Output	21,479	4,842

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
	Wage	21,479
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	Total for Department	71,979
	Wage	21,479
	Non-Wage	50,500
	GoU Dev	0
	Ext Finance	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
------------------------	--	---

Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	783
227001 Travel inland	3,665	300
Total for Budget Output	8,665	1,083
Wage	0	0
Non-Wage	8,665	1,083
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	100
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	100
Wage	0	0
Non-Wage	10,000	100
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	12,598	2,224
Total for Budget Output	12,598	2,224
Wage	12,598	2,224
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	14,000	620
Total for Budget Output	19,000	620
Wage	0	0
Non-Wage	19,000	620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	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	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	55,263	4,027
	Wage	12,598	2,224
	Non-Wage	42,665	1,803
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

B4: PIAP outputs and output Indicators

N / A

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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Stakeholder Trainings and Engagements	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	OFFICE	Urban Discretionary Equalisation Development Grant	To be procured	25,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	48,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	20,800	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	20,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	Headquatr	Urban Discretionary Equalisation Development Grant	To be procured	40,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211105 Ex-Gratia for Political leaders.					
Ex-gratia councilors		Urban Unconditional Non-Wage	N/A	852	0
Ex-gratia urban		Urban Unconditional Non-Wage	N/A	97,055	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>
LCHH: 237690 Soroti East					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria		Urban Unconditional Non-Wage	N/A	18,707	0
Item: 263402 Transfer to Other Government Units					
Transfer to city divisions		Urban Unconditional Non-Wage	N/A	170,653	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Eastern Division HC III	Moruapesur	Programme Conditional Grant - Non Wage Recurrent	NA	13,649	0
Moruapesur HC II	Moruapesur	Programme Conditional Grant - Non Wage Recurrent	NA	6,824	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	PRIMARY SCHOOLS	Programme Conditional Grant - Development	N/A	88,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	52,000	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>
LCHH: 237690 Soroti East					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	TESO COLLEGE	Programme Conditional Grant - Development	N/A	1,000,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SOROTI SS	Soroti S S S	Programme Conditional Grant - Non Wage Recurrent	NA	674,320	0
ST MARYS GIRLS S.S MADERA	St Marys S S S	Programme Conditional Grant - Non Wage Recurrent	NA	166,300	0
ST FRANCIS S.S FOR THE BLIND	ST Francis SFB	Programme Conditional Grant - Non Wage Recurrent	NA	119,310	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Discretionary Equalisation Development Grant	N/A	172,987	0
Item: 313131 Roads and Bridges - Improvement					
Research and Development - Consultancy		Urban Discretionary Equalisation Development Grant	N/A	3,286,761	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	3,000	1,000

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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Urban Discretionary Equalisation Development Grant	To be procured	10,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 222001 Information and Communication Technology Services.					
ICT - Assorted ICT Infrastructure Services	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	36,200	12,067
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals	Headquarters	Programme Conditional Grant - Development	To be procured	6,147	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Expenses	headquarters	Locally Raised Revenues	To be procured	30,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Peters COU Dispensary	Pioneer	Programme Conditional Grant - Non Wage Recurrent	NA	2,344	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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Madera Catholic Health Centre	Madera	Programme Conditional Grant - Non Wage Recurrent	NA	2,344	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	headquarters	Programme Conditional Grant - Development	To be procured	194,620	0
LCIII: S1898 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters and health units	External Financing The AIDS Support Organisation (TASO)	N/A	176,000	0
Travel Inland - Expenses	headquarters	External Financing The AIDS Support Organisation (TASO)	N/A	40,971	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHINJAJI HC III	KICHINJAJI	Programme Conditional Grant - Non Wage Recurrent	NA	13,649	0
Diana HC IV	Madera	Programme Conditional Grant - Non Wage Recurrent	NA	68,243	0
Western Division HC III	Western Division	Programme Conditional Grant - Non Wage Recurrent	NA	13,649	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Madera Boys P/S	Programme Conditional Grant - Development	N/A	66,951	0

VOTE: 610 Soroti City

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1898 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Monitoring and Supervision	Headquarters	Programme Conditional Grant - Development	N/A	6,401	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMADIRA-ARAPAI P.S	Omadira-Arapai P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,779	0
OTATAI	Otatai P S	Programme Conditional Grant - Non Wage Recurrent	NA	16,605	0
ARAPAI P.S	Arapai P S	Programme Conditional Grant - Non Wage Recurrent	NA	12,676	0
ONYAKAI P.S	Onyakai P S	Programme Conditional Grant - Non Wage Recurrent	NA	21,550	0
Akisim P/S	Akisim P S	Programme Conditional Grant - Non Wage Recurrent	NA	5,077	0
Moruapesur P/S	Akisim P S	Programme Conditional Grant - Non Wage Recurrent	NA	14,850	0
AGAMA P.S	AGAMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,968	0
AGORA P.S	Agora P S	Programme Conditional Grant - Non Wage Recurrent	NA	22,869	0
OPUYO P.S	Opuyo P S	Programme Conditional Grant - Non Wage Recurrent	NA	14,879	0
Swaria P/S	Swaria	Programme Conditional Grant - Non Wage Recurrent	NA	11,138	0
OWALEI P.S	Owalei P S	Programme Conditional Grant - Non Wage Recurrent	NA	14,792	0
Rockview P/S	Rock View P S	Programme Conditional Grant - Non Wage Recurrent	NA	12,515	0
Soroti Dem P/S	Soroti Dem P S	Programme Conditional Grant - Non Wage Recurrent	NA	15,734	0
Soroti Islamic P/S	Soroti Islamic P S	Programme Conditional Grant - Non Wage Recurrent	NA	12,718	0
Kichinjaji P/S	Kichinjaji P S	Programme Conditional Grant - Non Wage Recurrent	NA	16,923	0
Aloet P/S	Aloet P S	Programme Conditional Grant - Non Wage Recurrent	NA	21,302	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>
LCHH: S1898 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aminit Madera P/S	Aminit Madera P S	Programme Conditional Grant - Non Wage Recurrent	NA	14,458	0
Madera Boys P/S	Madera Boys PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,240	0
Hilders P/S	Hilders P S	Programme Conditional Grant - Non Wage Recurrent	NA	12,153	0
Pamba P/S	Pamba PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,631	0
Majengo P/S	Majengo PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,976	0
Nakatunya P/S	Nakatunya P S	Programme Conditional Grant - Non Wage Recurrent	NA	17,619	0
Pioneer P/S	Pioneer P S	Programme Conditional Grant - Non Wage Recurrent	NA	18,953	0
Madera Girls P/S	Madera Girls P S	Programme Conditional Grant - Non Wage Recurrent	NA	17,300	0
Amen P/S	Amen P S	Programme Conditional Grant - Non Wage Recurrent	NA	19,751	0
St Francis SFB	St Francia SFB	Programme Conditional Grant - Non Wage Recurrent	NA	2,757	0
ACHETGWEN P.S	ACHETGWEN	Programme Conditional Grant - Non Wage Recurrent	NA	8,758	0
ODERAI P.S	ODERAI	Programme Conditional Grant - Non Wage Recurrent	NA	14,649	0
St Francis SFB	ODERAI	Programme Conditional Grant - Non Wage Recurrent	NA	7,665	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TESO COLLEGE ALOET	Teso College Aloet	Programme Conditional Grant - Non Wage Recurrent	NA	294,800	0

VOTE: 610 Soroti City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: S1898 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UGANDA MARTYRS VOCATIONAL INSTUTION AMINIT	Aminit	Programme Conditional Grant - Non Wage Recurrent	NA	42,000	0

