

VOTE: 610 Soroti City

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 610 Soroti City for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Batanda Paul
(Accounting Officer)

Signed on Date: 10-02-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,200,000	3,200,000	1,183,760	37%
Discretionary Government Transfers	3,214,055	3,214,055	1,607,027	50%
Conditional Government Transfers	21,206,250	21,206,250	10,218,474	48%
Other Government Transfers	64,000	555,281	18,890	30%
External Financing	242,630	242,630	0	0%
Total Revenues shares	27,926,934	28,418,215	13,028,151	47%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	416,598	416,598	169,985	41%
Tourism Development	573,975	573,975	194,577	34%
Natural Resources, Environment, Climate Change, Land and Water Management	353,545	343,545	62,431	18%
Private Sector Development	75,245	75,245	25,183	33%
Integrated Transport Infrastructure and Services	1,913,701	2,184,982	318,065	17%
Human Capital Development	17,246,664	17,466,664	6,849,316	40%
Public Sector Transformation	4,449,491	3,482,811	1,457,066	33%
Governance and Security	1,170,048	2,146,728	1,099,971	94%
Regional Balanced Development	993,359	993,359	355,162	36%
Development Plan Implementation	709,808	709,808	253,587	36%
Administration of Justice	24,500	24,500	6,610	27%
Grand Total	27,926,934	28,418,215	10,791,954	39%
Wage	15,668,021	15,668,021	6,526,621	42%
Non-Wage Recurrent	9,814,030	9,814,030	3,701,252	38%
Domestic Devt	2,202,253	2,693,534	564,081	26%
External Financing	242,630	242,630	0	0%

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

In Q2 the city recieved a total revenue of Shs 13,028.151,000= at 47% of the approved Budget of Shs 27,926,934,000= revised to Shs 28,418,215,000=.The revenue was broken down into Local revenue Shs 1,183,760,000 at 37% of the Budget of Shs 3,200,000,000=,Discretionary Government Transfers Budgeted at 3,214,055,000= recieved a cummulative of Shs. 1,607,207,000= at 50%,Conditional Grant at 10,218,474,000= at 48% Budgeted at Shs.21,206,250,000=,Other Transfers Budgeted at 64,000,000=Revised at 555,281,000= which a cummulative revenue of Shs 18,890,000 at 30% and There was no External Financing at 0%

VOTE: 610 Soroti City**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,200,000	3,200,000	1,183,760	37%
Advertisements/Bill Boards	30,000	30,000	19,386	65%
Agency Fees	26,815	26,815	11,744	44%
Animal and Crop Husbandry related Levies	90,000	90,000	18,832	21%
Business licenses	220,000	220,000	109,249	50%
Land Fees	400,000	400,000	111,595	28%
Local Hotel Tax	60,000	60,000	10,587	18%
Local Services Tax-Payable By Individuals	180,000	180,000	120,126	67%
Market /Gate Charges	465,000	465,000	70,541	15%
Other taxes on specific services	144,000	144,000	39,739	28%
Property related Duties/Fees	455,000	455,000	204,238	45%
Refuse collection charges/Public convenience	55,000	55,000	20,347	37%
Registration fees for Documents and Businesses	100,000	100,000	34,360	34%
Rent & Rates - Non-Produced Assets – from Gov't units	806,545	806,545	351,528	44%
Rent & Rates - Non-Produced Assets – from private entities	76,482	76,482	0	0%
Vehicle Parking Fees	91,158	91,158	61,488	67%
Discretionary Government Transfers	3,214,055	3,214,055	1,607,027	50%
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%
Urban Discretionary Equalisation Development Grant	537,005	537,005	268,502	50%
Urban Unconditional Grant Wage	2,031,310	2,031,310	1,015,655	50%
Urban Unconditional Non-Wage	600,488	600,488	300,244	50%
Conditional Government Transfers	21,206,250	21,206,250	10,218,474	48%
Programme Conditional Grant - Non Wage Recurrent	6,549,542	6,549,542	2,890,120	44%
Programme Conditional Grant - Development	419,997	419,997	209,998	50%
Programme Conditional Grant - Wage Recurrent	13,636,711	13,636,711	6,818,355	50%
Transitional Conditional Grant - Development	600,000	600,000	300,000	50%
Other Government Transfers	64,000	555,281	18,890	30%
Development Initiative for Northern Uganda (DINU)	26,000	26,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	18,000	18,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	0	220,000	0	
Support to PLE (UNEB)	20,000	20,000	18,890	94%
Uganda Road Fund (URF)	0	271,281	0	
External Financing	242,630	242,630	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	198,630	198,630	0	0%
The AIDS Support Organisation (TASO)	44,000	44,000	0	0%
Total Revenues Shares	27,926,934	28,418,215	13,028,151	47%

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Cumulative Performance for Locally Raised Revenues

The City in Q2 expected to collect a planned revenue of Shs 800,000,000 but managed to collect 540,384,192 Ug Shillings at 67.5% of planned. The highest sources cumulative are Vehicle parking fees at 67.5% and Local Service tax at 66.7%. The lowest is agency fees at 14.5%.

Cumulative Performance for Central Government Transfers

In Q2 the City received a total revenue form Central government transfers as follows Conditional Transfers of Shs.10,218474,000= at 48% of approved Budget of Shs 21,206,250,000= and Discretionary Government Transfers at Shs 1,607,027,000= at 50% of approved Budget of Shs 3,214,055,000=

Cumulative Performance for Other Government Transfers

In Q2 the city received other government transfers Cumulative of Shs 18,890,000= at 30% from the Budget of Shs 64,000,000 and revised to Shs 555,281,000

Cumulative Performance for External Financing

In the quarter no funds were recieved under External financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,416,210	5,416,210	2,475,199	46%	1,276,474
Sub-Total	5,416,210	5,416,210	2,475,199	46%	1,276,474
Department: Finance					
10 Financial Management and Accountability (LG)	689,629	689,629	166,078	24%	64,755
Sub-Total	689,629	689,629	166,078	24%	64,755
Department: Statutory bodies					
10 Legislation and Oversight	933,542	933,542	420,229	45%	202,574
Sub-Total	933,542	933,542	420,229	45%	202,574
Department: Production and Marketing					
10 Agricultural Extension	322,200	322,200	130,119	40%	61,964
20 Agricultural Production	32,883	32,883	10,739	33%	4,976
30 Agricultural Value Chain Services	61,514	61,514	29,127	47%	14,414
Sub-Total	416,598	416,598	169,985	41%	81,353
Department: Health					
10 Primary HealthCare	271,467	271,467	135,734	50%	67,867
20 Hospital Services	198,630	198,630	0	0%	0
30 Health Management and Supervision	2,447,466	2,447,466	1,017,876	42%	493,650
Sub-Total	2,917,563	2,917,563	1,153,609	40%	561,516
Department: Education					
10 Pre-Primary and Primary Education	3,791,225	4,011,225	1,753,306	46%	816,574
20 Secondary Education	8,945,266	8,945,266	3,445,789	39%	1,399,894
30 Skills Development	863,430	863,430	352,045	41%	171,713
40 Education&Sports Management and Inspection	550,345	550,345	74,630	14%	34,550
Sub-Total	14,150,267	14,370,267	5,625,770	40%	2,422,731
Department: Roads and Engineering					
10 Community Access Roads	1,913,701	2,184,982	318,065	17%	240,698
20 Engineering Services	503,598	503,598	165,987	33%	79,088
Sub-Total	2,417,299	2,688,580	484,052	20%	319,786

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	338,545	338,545	59,931	18%	26,311
Sub-Total	338,545	338,545	59,931	18%	26,311
Department: Community Based Services					
10 Community Mobilisation	177,833	177,833	72,436	41%	36,819
20 Empowerment and Mindset Change	6,000	6,000	0	0%	0
Sub-Total	183,833	183,833	72,436	39%	36,819
Department: Planning					
10 Planning and Statistics	220,180	220,180	87,510	40%	54,305
Sub-Total	220,180	220,180	87,510	40%	54,305
Department: Internal Audit					
10 Compliance	97,647	97,647	23,381	24%	14,146
Sub-Total	97,647	97,647	23,381	24%	14,146
Department: Trade, Industry and Local Development					
10 Commercial Services	145,622	145,622	53,773	37%	29,486
Sub-Total	145,622	145,622	53,773	37%	29,486
Grand Total	27,926,934	28,418,215	10,791,954	39%	5,090,258

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,890,536	4,890,536	2,225,559	46%	1,113,112
Locally Raised Revenues	211,445	211,445	601,522	284%	260,180
Multi-Sectoral Transfers to LLGs_NonWage	1,548,660	1,548,660	69,330	4%	69,330
Programme Conditional Grant - Non Wage Recurrent	2,732,615	2,732,615	1,366,308	50%	683,154
Urban Unconditional Grant Wage	347,000	347,000	173,462	50%	86,729
Urban Unconditional Non-Wage	50,816	50,816	14,938	29%	13,719
Development Revenues	525,673	525,673	262,520	50%	176,242
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Locally Raised Revenues	20,000	20,000	103,243	516%	16,965
Multi-Sectoral Transfers to LLGs_Gou	460,422	460,422	136,651	30%	136,651
Total Revenues Shares	5,416,210	5,416,210	2,488,079	46%	1,289,353

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	347,000	347,000	173,462	50%	86,729
Non Wage	4,543,536	4,543,536	2,052,098	45%	1,026,383
Development Expenditure					
Domestic Development	525,673	525,673	249,640	47%	163,362
External Financing	0	0	0	0%	0
Total Expenditure	5,416,210	5,416,210	2,475,199	46%	1,276,474

C: Unspent Balances

Recurrent Balances	1,113,112	2335246.372	0	
Wage		86,729	0	-8,675,007%
Non Wage		1,026,383	0	-215,150,347%
Development Balances			12,880	
Domestic Development			12,880	-29,301,771%
External Financing			0	0%
Total Unspent			12,880	-246,230,579%

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the second quarter of the Financial Year 2025/2026, the department operated under an approved annual budget of UGX 5,416,210,000. Out of this total allocation, a cumulative release of UGX 1,289,353,000 was received, representing 46% of the approved annual budget. The release was entirely for Quarter two, with UGX 1,265,949,000 realized as the quarter outturn. The total expenditure incurred during the period amounted to UGX 1,265,949,000 reflecting a budget performance rate of 46%.

Reasons for unspent balances on the bank account

There was unspent balance of Shs 12,880,000 under Local Revenue development for the payment of the Contractor for renovation of the ofiice Block under Finance

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	350,629	350,629	157,078	45%	62,755
Locally Raised Revenues	112,458	112,458	64,224	57%	19,211
Urban Unconditional Grant Wage	184,452	184,452	77,854	42%	36,044
Urban Unconditional Non-Wage	53,719	53,719	15,000	28%	7,500
Development Revenues	339,000	339,000	9,000	3%	2,000
Locally Raised Revenues	339,000	339,000	9,000	3%	2,000
Total Revenues Shares	689,629	689,629	166,078	24%	64,755
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,452	184,452	77,854	42%	36,044
Non Wage	166,177	166,177	79,223	48%	26,711
Development Expenditure					
Domestic Development	339,000	339,000	9,000	3%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	689,629	689,629	166,078	24%	64,755
C: Unspent Balances					
Recurrent Balances	62,755	150412.2225	0		
Wage		36,044	0	-4,611,345%	
Non Wage		26,711	1	117,260,814,863,329,360%	
Development Balances			0		
Domestic Development			0	-8,673,000%	
External Financing			0	0%	
Total Unspent			0	-16,542,998%	

Summary of Department Revenues and Expenditure by Source

In quarter Two, the department receive 64,755,000 of both recurrent and development revenues representing 21% of the quarterly budget of which Urban Unconditional Grant Non-Wage Got 7,500,000 representing 25%, Urban Unconditional Grant Wage got 16,044,000 representing 21% quarterly budget performance, Locally Raised Revenues got 19,210,000 representing 25% in the quarter and Locally Raised revenue development got 2,000,000 from the quarterly budget representing a 1% annual budget performance.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

No Unspent balance in account

Highlights of physical performance by end of the quarter

Staff Salaries Paid, External Audit handled, Transport Equipment Maintained, Staff Trained, IFMS equipment serviced, Staff Meetings conducted, Locally raised revenue collected and posted, Quarterly reports prepared and submitted,

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	923,542	923,542	420,229	46%	202,574
Locally Raised Revenues	450,000	450,000	220,457	49%	104,454
Urban Unconditional Grant Wage	179,249	179,249	63,479	35%	30,724
Urban Unconditional Non-Wage	294,292	294,293	136,293	46%	67,397
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	933,542	933,542	420,229	45%	202,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,249	179,249	63,479	35%	30,724
Non Wage	744,293	744,293	356,750	48%	171,850
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	933,542	933,542	420,229	45%	202,574
C: Unspent Balances					
Recurrent Balances	202,574	391009.9035	0		
Wage		30,724	0	-4,481,225%	
Non Wage		171,850	0	-31,375,512%	
Development Balances			0		
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			0	-41,820,308%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received in total ugx.202,574,000 and cumulative performance of 420,229,000, representing 46% of the budget released. Local revenue was Ugx. 104,454 quarterly, turn, cumulative performance was Ugx. 220,457,000 representing 49% of budget released, Urban unconditional grant on wage was Ugx. 30,724,000 and cumulative performance of 63, 479,000 representing 35% of the budget released, urban unconditional grant non-wage quarterly turn was Ugx. 30,724, 000and cumulative performance of Ugx. 67,397,000 and cumulative performamce was Ugx.136,293 representing 46% of the budget released, and development revenue had UGX.0 quarterly and turn and cumulative performance UGX.0 representing 0% of the budget released. There was no unspent balance. In terms of expenditure, the urban unconditional wage is UGX. 30,724,000, representing 35% and non wage is Ugx.171,850,000, representing 48%

Reasons for unspent balances on the bank account

NON

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	350,707	403,707	195,601	56%	77,997
Locally Raised Revenues	0	53,000	27,031	0%	27,031
Programme Conditional Grant - Non Wage Recurrent	122,707	122,707	61,353	50%	0
Programme Conditional Grant - Wage Recurrent	147,000	147,000	73,500	50%	36,750
Urban Unconditional Grant Wage	78,000	78,000	33,717	43%	14,217
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
Development Revenues	12,891	12,891	6,445	50%	0
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	0
Total Revenues Shares	363,598	416,598	202,046	56%	77,997
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,000	225,000	107,217	48%	51,017
Non Wage	178,707	178,707	59,562	33%	27,131
Development Expenditure					
Domestic Development	12,891	12,891	3,206	25%	3,206
External Financing	0	0	0	0%	0
Total Expenditure	416,598	416,598	169,985	41%	81,353
C: Unspent Balances					
Recurrent Balances	77,997	179074.27425	28,822		
Wage		50,967	0	-5,630,035%	
Non Wage		27,031	28,822	27,166%	
Development Balances			3,240		
Domestic Development			3,240	-567,846%	
External Financing			0	0%	
Total Unspent			32,061	-16,920,488%	

Summary of Department Revenues and Expenditure by Source

The department received 27,031,000 Local revenue, 61,353,000 non wage, 73,500,000 conditional wage, 33,717,000 urban conditional wage and 6,445,000 Development revenues.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had unspent balance of 32,162,000. 3,200,000 is Development fund meant for procuring seed for first season 2026. 28,922,000 is money meant to pay Town agents and PDC's for Second quarter, however, they had not completed preparing SPEAR reports a requirement for effecting their payment.

Highlights of physical performance by end of the quarter

All salaries paid, Veterinary team supported to carry out livestock vaccinations, establishment of demonstrations and carry out farmer trainings.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,484,933	2,484,933	1,459,846	59%	867,753
Locally Raised Revenues	28,000	28,000	14,031	50%	12,278
Programme Conditional Grant - Non Wage Recurrent	313,155	313,155	156,577	50%	78,289
Programme Conditional Grant - Wage Recurrent	1,965,378	1,965,378	982,689	50%	491,344
Urban Unconditional Grant Wage	173,400	173,400	306,549	177%	285,842
Urban Unconditional Non-Wage	5,000	5,000	0	0%	0
Development Revenues	432,631	432,631	95,000	22%	95,000
External Financing	242,630	242,630	0	0%	0
Programme Conditional Grant - Development	190,001	190,001	95,000	50%	95,000
Total Revenues Shares	2,917,563	2,917,563	1,554,846	53%	962,753
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,138,778	2,138,778	983,001	46%	470,950
Non Wage	346,155	346,155	170,608	49%	90,567
Development Expenditure					
Domestic Development	190,001	190,001	0	0%	0
External Financing	242,630	242,630	0	0%	0
Total Expenditure	2,917,563	2,917,563	1,153,609	40%	561,516
C: Unspent Balances					
Recurrent Balances	867,753	1182749.63	306,237		
Wage		777,186	306,236	-215,960,482,44 6,869,020%	
Non Wage		90,567	0	-17,619,960%	
Development Balances			95,000		
Domestic Development			95,000	163,209,282,952 ,092,030%	
External Financing			0	-6,065,748%	
Total Unspent			401,237	-114,398,183%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In Q2, the Department received a total revenue of Shs 962753,000=Of which Local Revenue was 14,031,000=,Programme conditional grant Non Wage 156,577,000= ,Programme conditional Grant Wage982689,000=,Urban Wage 173,400,000=. There were no funds received from Non Wage,External financing and programme development Grant was 95,00,000

Reasons for unspent balances on the bank account

There was unspent balance as follows Programme conditional grant wage of Shs 305,200,000 which is meant for the staffs advertised and yet to be reruited and conditional grant development of Shs 95,000,000 awaits procurement process to be completed for renovation of Heath Facilities in Diana HCIV and Kichinjaji

Highlights of physical performance by end of the quarter

The Funds recieved was used to Pay the Medical Staff in 8 Medical Facilities,Functionalisation of the Office and Implementation of the workplans in Health Facilities. projects for development grants have been initiared, BOQs are being finalised.

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,933,162	13,933,162	6,573,320	47%	2,922,935
Locally Raised Revenues	31,000	31,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	18,890	94%	18,890
Programme Conditional Grant - Non Wage Recurrent	2,307,908	2,307,908	769,303	33%	0
Programme Conditional Grant - Wage Recurrent	11,524,333	11,524,333	5,762,166	50%	2,881,083
Urban Unconditional Grant Wage	45,921	45,921	22,961	50%	22,961
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	217,105	437,105	108,553	50%	108,553
Other Transfers from Central Government	0	220,000	0	0%	0
Programme Conditional Grant - Development	217,105	217,105	108,553	50%	108,553
Total Revenues Shares	14,150,267	14,370,267	6,681,873	47%	3,031,487
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,570,254	11,570,254	4,783,973	41%	2,301,674
Non Wage	2,362,908	2,362,908	744,800	32%	24,059
Development Expenditure					
Domestic Development	217,105	437,105	96,997	45%	96,997
External Financing	0	0	0	0%	0
Total Expenditure	14,150,267	14,370,267	5,625,770	40%	2,422,731
C: Unspent Balances					
Recurrent Balances	2,922,935	5807099.5645	1,044,548		
Wage		2,904,045	1,001,155	-229,019,322%	
Non Wage		18,890	43,393	-61,267,274%	
Development Balances			11,555		
Domestic Development			11,555	-15,018,826%	
External Financing			0	0%	
Total Unspent			1,056,103	-559,545,534%	

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

The department in Q2 recieved a total of ugx.3,012,596,000 reflecting 47% of the total budget approved broken down as follows; Wage recurrent was ugx.2,904,044,000 indicating 47% of the budget released and development grant was 108,553,000 indicating 50% of the total budget approved.

The expenditure for quarter two was as follows; Wage at Ugx2,302,122,000 indicating 41% performance of the budget released, non wage at Ugx24,059,000 indicating 32% performance and development grant at 96,997,000 indicating 45% performance.

Reasons for unspent balances on the bank account

The Unspent balance was 1,036,764,000 broken as follows; wage was 1,000,706,000, domestic development was 11,555,000 and non-wage was 24,503,000. This was not spent due to delayed recruitment of staff, non wage and domestic development procurement process for project works and suppliers still ongoing

Highlights of physical performance by end of the quarter

- Salaries paid for staff at the centre and staff at the institutions (primary, secondary and tertiary)
- Office operations (schools inspecrion and monitoring)
- Payment of UNEB P.L E. officials at the city (distributors, chief invigilators, Invigilators, OC station, Senior inspector of schools and office staff)

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,566,598	1,566,598	665,987	43%	329,088
Locally Raised Revenues	58,000	58,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	503,598	503,598	165,987	33%	79,088
Urban Unconditional Non-Wage	5,000	5,000	0	0%	0
Development Revenues	850,701	1,121,982	300,000	35%	300,000
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	0	271,281	0	0%	0
Transitional Conditional Grant - Development	600,000	600,000	300,000	50%	300,000
Urban Discretionary Equalisation Development Grant	245,701	245,701	0	0%	0
Total Revenues Shares	2,417,299	2,688,580	965,987	40%	629,088
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	503,598	503,598	165,987	33%	79,088
Non Wage	1,063,000	1,063,000	125,709	12%	48,342
Development Expenditure					
Domestic Development	850,701	1,121,982	192,356	23%	192,356
External Financing	0	0	0	0%	0
Total Expenditure	2,417,299	2,688,580	484,052	20%	319,786
C: Unspent Balances					
Recurrent Balances	329,088	519079.476	374,291		
Wage		79,088	0	352,165,802,211,742,700%	
Non Wage		250,000	374,291	-31,159,200%	
Development Balances			107,644		
Domestic Development			107,644	-347,919,220,935,348,860%	
External Financing			0	0%	
Total Unspent			481,935	-47,776,157%	

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department in Q2 received a total of Ugx 629,088,000 representing 40% of the budget released disaggregated as recurrent revenue Ugx 329,088,000 representing 43% which is disaggregated as maintenance grant Ugx 250,000,000 representing 50% performance, Urban unconditional grant wage Ugx 79,088,000 representing 33% performance. The department also received funds under Transitional Conditional Grant- development for the quarter amounting to Ugx 300,000,000 accounting for 50% performance .There was none release of Uganda road fund and urban unconditional grant non-wage to the department.

In terms of expenditure, wage performed at 79,088,000 accounting for 33% performance and non-wage performed at Ugx. 48,342,000 representing 12% and Development Ugx 192,356,000 representing 23% performance.

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx 481,935,000 broken down as Non wage Ugx 374,291,000 and Domestic Development Ugx 107,644,000. This is due to;

Lack of road equipment like grader, roller etc to execute mechanized works.

Highlights of physical performance by end of the quarter

During the Quarter the department paid monthly salaries to 10 departmental staff, expenditure on maintenance of road works (Fuel for de-silting works, undertook road assessment, document preparation and report writing), repair of vehicles, carried out inspection of road works and report submission.

Facilitation to staff for travels and workshops

Welfare to lower local staff

Undertook monitoring and supervision of projects and departmental activities

The department carried out routine manual maintenance.

VOTE: 610 Soroti City

Quarter 2

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 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	333,545	333,545	59,931	18%	26,311
Locally Raised Revenues	77,545	77,545	12,710	16%	3,840
Other Transfers from Central Government	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	231,000	231,000	47,221	20%	22,471
Urban Unconditional Non-Wage	5,000	5,000	0	0%	0
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	338,545	338,545	59,931	18%	26,311
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,000	231,000	47,221	20%	22,471
Non Wage	102,545	102,545	12,710	12%	3,840
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	338,545	338,545	59,931	18%	26,311
C: Unspent Balances					
Recurrent Balances	26,311	103947.25	0		
Wage		22,471	0	-5,775,000%	
Non Wage		3,840	0	-2,368,785%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-5,966,789%	

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

The Department in Q2 of the FY 2025/2026 received UGX 26,311,000 out of the approved annual budget of UGX 338,545,000 accounting for 7.7% of the budget received.

In terms of releases, urban unconditional grant wage totaling to UGX 22,471,000 was received that is 9.7% of the urban unconditional grant wage budget. The department further received UGX 3,840,000 of the locally raised revenue that is 5% of the locally raised revenue budget. In-terms of expenditure wage was UGX 22,471,000 and non-wage UGX 3,840,000 thus no unspent funds during the quarter.

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

Payment of the salaries for two staff, office functionalized.

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

Reasons for unspent balances on the bank account

there were no unspent funds during the quarter

Highlights of physical performance by end of the quarter

Cumulatively the department has got 59,931,000 that is 18% of the total budget. In terms of releases the best is urban unconditional grant wage which is UGX 47,221,000 representing 20% of the total budget. It was followed by locally raised revenue UGX 12,710,000 that is 16% of the total budget. The department continues to receive funds to support departmental activities however there is need for more releases to facilitate the early implementation of the department activities

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	178,833	178,833	72,436	41%	36,819
Locally Raised Revenues	30,000	30,000	11,029	37%	6,395
Other Transfers from Central Government	24,000	24,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,212	31,212	15,606	50%	7,803
Urban Unconditional Grant Wage	88,622	88,622	44,301	50%	22,621
Urban Unconditional Non-Wage	5,000	5,000	1,500	30%	0
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	183,833	183,833	72,436	39%	36,819
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,622	88,622	44,301	50%	22,621
Non Wage	90,212	90,212	28,135	31%	14,198
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	183,833	183,833	72,436	39%	36,819
C: Unspent Balances					
Recurrent Balances	36,819	81527.66075	0		
Wage		22,621	0	-2,215,537%	
Non Wage		14,198	0	-252,550,266,911,652,800%	
Development Balances			0		
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			0	-7,206,783%	

Summary of Department Revenues and Expenditure by Source

The Deaprtment in Q2 recieved a total revenu of Shs 36,819,000shs which is 39% of which programme conditional Non wage of Shs 7.803,000= (50%),Local Revenue shs 6,395,000 (37%) ,Urban Unconditional Grant wage 22,621,000(50%) .In Terms of expenditure wage was 22,621,000(50%) and Non Wage of shs 14,198,000(31%)=

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

NO Unspent Balances for the quater

Highlights of physical performance by end of the quarter

The Depatment paid 9 staffs,Office functionalised and comminities mobilised for diffrent Government programmes(PDM, sage,ylp,uwep, segop, pwd special grants)Activities, quaterly special intrest group meeting held for the youth, women, pwd;s and older persons, attended the pwd and older persons national cellebrations,staff trained on gender mainstreaming.

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	195,880	195,880	79,210	40%	46,005
Locally Raised Revenues	45,552	45,552	12,669	28%	11,694
Urban Unconditional Grant Wage	120,328	120,328	59,041	49%	30,561
Urban Unconditional Non-Wage	30,000	30,000	7,500	25%	3,750
Development Revenues	24,300	24,300	8,300	34%	8,300
Locally Raised Revenues	16,000	16,000	0	0%	0
Urban Discretionary Equalisation Development Grant	8,300	8,300	8,300	100%	8,300
Total Revenues Shares	220,180	220,180	87,510	40%	54,305
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,328	120,328	59,041	49%	30,561
Non Wage	75,552	75,552	20,169	27%	15,444
Development Expenditure					
Domestic Development	24,300	24,300	8,300	34%	8,300
External Financing	0	0	0	0%	0
Total Expenditure	220,180	220,180	87,510	40%	54,305
C: Unspent Balances					
Recurrent Balances	46,005	94974.499	0		
Wage		30,561	0	-3,008,188%	
Non Wage		15,444	0	-3,417,720%	
Development Balances			0		
Domestic Development			0	-1,429,200%	
External Financing			0	0%	
Total Unspent			0	-8,696,662%	

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

The department in Q2 received a total of UGX.54,305,000 reflecting 40% of the budget released broken down as; Locally raised revenue at UGX.11,694,000 accounting for 28% of the budget released, Urban unconditional grant non-wage at UGX.3,750,000 reflecting 25% of the budget released and urban unconditional grant wage was UGX.30,561,000 showing 49% of the budget released, UDDEG was ugx.8,300,000 accounting for 100% release. There was non release of local revenue development to the department

In terms of expenditure'

Wage was UGX.30,561,000 showing 49% performance and non-wage was UGX.15,444,000 showing 27% performance. Development performed at ugx.8,300,000 showing 27% expenditure for development grants

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

- Salaries paid for the senior planner and the Statistician
- Planning unit office functionalized
- Monitoring and appraisal of projects done
- Reports prepared and submitted to line ministries
- Divisions mentored

VOTE: 610 Soroti City

Quarter 2

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	64,647	97,647	23,382	36%	16,646
Locally Raised Revenues	0	33,000	5,597	0%	5,487
Urban Unconditional Grant Wage	42,647	42,647	12,785	30%	6,159
Urban Unconditional Non-Wage	22,000	22,000	5,000	23%	5,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	64,647	97,647	23,382	36%	16,646
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,647	42,647	12,785	30%	6,159
Non Wage	55,000	55,000	10,597	19%	7,987
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	97,647	97,647	23,381	24%	14,146
C: Unspent Balances					
Recurrent Balances	16,646	37807.38	1		
Wage		6,159	0	-1,066,176%	
Non Wage		10,487	0	10,551%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1	-2,321,493%	

Summary of Department Revenues and Expenditure by Source

The Department in Q2 received a total revenue of Shs 16,646,000= broken into Local Revenue of shs 5,487,000= Urban Unconditional Grant wage 6,159,000 and non wage of shs 5,000,000.T

Reasons for unspent balances on the bank account

No funds were unspent

Highlights of physical performance by end of the quarter

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

The Department paid salaries for 2 staffs for 3 months,Audited 12 audit departments and 14 Primary Schools.Quarterly audit report prepared and submitted to Relevant Authorities.Office equipments maintained

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,040	123,040	49,192	40%	24,904
Locally Raised Revenues	40,000	40,000	17,920	45%	10,384
Programme Conditional Grant - Non Wage Recurrent	41,945	41,946	20,973	50%	10,486
Urban Unconditional Grant Wage	37,095	37,095	8,299	22%	4,034
Urban Unconditional Non-Wage	4,000	4,000	2,000	50%	0
Development Revenues	22,582	22,582	4,582	20%	4,582
Urban Discretionary Equalisation Development Grant	22,582	22,582	4,582	20%	4,582
Total Revenues Shares	145,622	145,622	53,774	37%	29,486
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,095	37,095	8,299	22%	4,034
Non Wage	85,946	85,946	40,892	48%	20,870
Development Expenditure					
Domestic Development	22,582	22,582	4,582	20%	4,582
External Financing	0	0	0	0%	0
Total Expenditure	145,622	145,622	53,773	37%	29,486
C: Unspent Balances					
Recurrent Balances	24,904	53898.5575	0		
Wage		4,034	0	-927,366%	
Non Wage		20,870	0	-4,038,189%	
Development Balances			0		
Domestic Development			0	-1,018,168%	
External Financing			0	0%	
Total Unspent			0	-5,347,841%	

Summary of Department Revenues and Expenditure by Source

In Q2 the department received a total revenue of ugx 29,486,000 at 37% of the approved budget received.
Recurrent was ugh 23,647,000 of the approved budget received and development of ugh 2,159,000 at 100% release in the quarter.
Local revenue was ugh 10,384,000 which is 45% and accumulative of ugh 17,920,000
Program conditional grant non-wage was 10,486,000 which is 50% and accumulative of ugx 20,973,000.
Wage was ugh 4,034,000 which is 22% and accumulative 8,299,000 and development of ugh 4,582 which is 20% and accumulative 4,582

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

no unspent balance

Highlights of physical performance by end of the quarter

The department spent on wage ugx 4,034,000 showing 22% performance and non-wage of ugx 28,700,000 representing 48% performance
Development 4,582 which is 20%

VOTE: 610 Soroti City

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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

Key Service Area: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

VOTE: 610 Soroti City

Quarter 2

Department: 010 Administration

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

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

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

1NA

PIAP Output: 14060102 Staff salaries and related costs paid

60 PaidNA

PIAP Output: 14060103 Emoluments to Former Leaders Paid

16v paidNA

PIAP Output: 14060104 Cross cutting issues mainstreamed

2NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	347,000	86,729	
273104 Pension	1,530,227	250,805	
273105 Gratuity	1,202,389	285,164	
Total for Budget Output	3,079,616	622,698	
Wage	347,000	86,729	
Non-Wage	2,732,615	535,969	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 010008 Capacity Strengthening

N / A

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

Key Service Area: 390017 Public Service Performance management

VOTE: 610 Soroti City**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
75 Staffs paid salary for 1 Year	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,120	8,450
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	4,397	0
221002 Workshops, Meetings and Seminars	14,028	7,845
221003 Staff Training	11,100	340
221004 Recruitment Expenses	25,252	12,600
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	3,000	1,690
221009 Welfare and Entertainment	13,900	5,469
221011 Printing, Stationery, Photocopying and Binding	9,876	2,909
221012 Small Office Equipment	6,500	0
221014 Bank Charges and other Bank related costs	700	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	8,541	4,980
222002 Postage and Courier	1,500	0
223001 Property Management Expenses	10,000	0
223005 Electricity	10,000	3,130
223006 Water	8,000	2,000
224004 Beddings, Clothing, Footwear and related Services	4,000	2,200
224010 Protective Gear	3,000	250
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	18,400	5,000
227001 Travel inland	60,900	11,750
227004 Fuel, Lubricants and Oils	27,800	17,930
228002 Maintenance-Transport Equipment	16,500	11,164
228004 Maintenance-Other Fixed Assets	5,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	307,513	97,707
Wage	0	0
Non-Wage	262,261	75,107
GoU Dev	45,252	22,600
Ext Finance	0	0

Programme: 16 Governance and Security

VOTE: 610 Soroti City

Quarter 2

Department: 010 Administration

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
221012 Small Office Equipment	5,000	5,000
223001 Property Management Expenses	112,000	0
227001 Travel inland	827,680	0
227004 Fuel, Lubricants and Oils	17,730	0
228001 Maintenance-Buildings and Structures	31,991	0
228002 Maintenance-Transport Equipment	10,000	0
263402 Transfer to Other Government Units	0	551,069
312221 Light ICT hardware - Acquisition	38,000	0
Total for Budget Output	1,052,401	556,069
Wage	0	0
Non-Wage	895,410	415,307
GoU Dev	156,991	140,762
Ext Finance	0	0
Total for Department	5,416,210	1,276,474
Wage	347,000	86,729
Non-Wage	4,543,536	1,026,383
GoU Dev	525,673	163,362
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1 vehicle Purchased for Revenue MobilisationNA

Vehicles purchased for Revenue MobilisationNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue Mobilised QuarterlyNA

Local Revenue Generation increasedNA

PIAP Output: 18020201 Local Government own source revenue growth

10%NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,452	36,044
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	3,700
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	2,000
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	11,519	2,000
221009 Welfare and Entertainment	14,000	2,180
221011 Printing, Stationery, Photocopying and Binding	20,000	1,758
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	2,000	0

VOTE: 610 Soroti City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	25,300	0
223005 Electricity	2,458	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	2,700	0
227001 Travel inland	32,000	6,180
227004 Fuel, Lubricants and Oils	4,000	415
228001 Maintenance-Buildings and Structures	55,000	0
228002 Maintenance-Transport Equipment	8,000	978
312129 Other Buildings other than dwellings - Acquisition	10,000	0
312229 Other ICT Equipment - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	40,000	2,000
Total for Budget Output	489,629	64,755
Wage	184,452	36,044
Non-Wage	166,177	26,711
GoU Dev	139,000	2,000
Ext Finance	0	0
Total for Department	689,629	64,755
Wage	184,452	36,044
Non-Wage	166,177	26,711
GoU Dev	339,000	2,000
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

items procuredNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,050
211107 Boards, Committees and Council Allowances	5,212	1,303
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	5,000	3,500
221011 Printing, Stationery, Photocopying and Binding	5,000	0
224010 Protective Gear	3,000	0
227001 Travel inland	4,770	0
Total for Budget Output	32,982	5,853
Wage	0	0
Non-Wage	32,982	5,853
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

staff supported to take up their responsibilitiesNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,200	0
221004 Recruitment Expenses	55,500	11,685
Total for Budget Output	62,700	11,685
Wage	0	0
Non-Wage	62,700	11,685
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

01 reportNA

VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	5,500
Total for Budget Output	10,000	5,500
Wage	0	0
Non-Wage	10,000	5,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

capacity of leaders bult	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,249	30,724
211105 Ex-Gratia for Political leaders.	76,573	19,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,707	8,573
211107 Boards, Committees and Council Allowances	215,000	44,471

VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	33,000	6,730
221011 Printing, Stationery, Photocopying and Binding	7,000	1,250
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	53,030	24,195
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	7,000	0
263402 Transfer to Other Government Units	169,800	42,450
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	793,359	177,536
Wage	179,249	30,724
Non-Wage	614,110	146,812
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

3 facilities managed NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	2,000
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,500	0
Total for Budget Output	24,500	2,000
Wage	0	0
Non-Wage	24,500	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	933,542	202,574
Wage	179,249	30,724

VOTE: 610 Soroti City

Quarter 2

Non-Wage	744,293	171,850
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

150 farmers mobilizedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	51,017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,200	4,906
221011 Printing, Stationery, Photocopying and Binding	5,000	1,150
221012 Small Office Equipment	3,500	900
224002 Veterinary supplies and services	4,000	0
227001 Travel inland	11,500	506
227004 Fuel, Lubricants and Oils	16,000	1,000
228002 Maintenance-Transport Equipment	7,000	285
Total for Budget Output	300,200	59,764
Wage	225,000	51,017
Non-Wage	75,200	8,747
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	2,200
221008 Information and Communication Technology Supplies.	2,000	0
224001 Medical Supplies and Services	5,000	0
Total for Budget Output	22,000	2,200
Wage	0	0
Non-Wage	22,000	2,200
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 610 Soroti City

Quarter 2

Department: 040 Production and Marketing

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

N / A

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

Key Service Area: 010074 Vector and disease control

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	100
223005 Electricity	3,000	170
224002 Veterinary supplies and services	5,000	1,500
224003 Agricultural Supplies and Services	6,000	400
227001 Travel inland	1,000	350
312221 Light ICT hardware - Acquisition	1,000	295
312231 Office Equipment - Acquisition	1,891	661
313235 Furniture and Fittings - Improvement	3,000	1,500
Total for Budget Output	22,891	4,976
Wage	0	0
Non-Wage	10,000	1,770
GoU Dev	12,891	3,206
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

N / A

VOTE: 610 Soroti City

Quarter 2

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	1,000	10
221009 Welfare and Entertainment	1,000	0
221017 Membership dues and Subscription fees.	1,000	460
222001 Information and Communication Technology Services.	1,500	190
223006 Water	1,500	0
Total for Budget Output	6,500	660
Wage	0	0
Non-Wage	6,500	660
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,500
221002 Workshops, Meetings and Seminars	15,000	3,750
221009 Welfare and Entertainment	10,014	2,504
Total for Budget Output	55,014	13,754
Wage	0	0
Non-Wage	55,014	13,754
GoU Dev	0	0
Ext Finance	0	0
Total for Department	416,598	81,353
Wage	225,000	51,017
Non-Wage	178,707	27,131
GoU Dev	12,891	3,206
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

134000 accessing waterNA

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	271,467	67,867	
Total for Budget Output	271,467	67,867	
Wage	0	0	
Non-Wage	271,467	67,867	
GoU Dev	0	0	
Ext Finance	0	0	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	198,630	0	
Total for Budget Output	198,630	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	198,630	0	

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

0NA

VOTE: 610 Soroti City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	5,000	2,000
Total for Budget Output	5,000	2,000
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

rtely review meetings, testing, treatment and follow ups NA

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

Key Service Area: 000039 Policies, Regulations and Standards

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

staff salaries for 111 health workers NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,138,778	470,950
221008 Information and Communication Technology Supplies.	1,355	339
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	1,000	250
223001 Property Management Expenses	3,000	750
223005 Electricity	1,689	800
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	16,723	3,062
227001 Travel inland	14,421	3,924
227004 Fuel, Lubricants and Oils	12,000	3,500

VOTE: 610 Soroti City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,000	5,400
228004 Maintenance-Other Fixed Assets	55,000	0
312121 Non-Residential Buildings - Acquisition	60,001	0
312221 Light ICT hardware - Acquisition	45,000	0
313235 Furniture and Fittings - Improvement	20,000	0
Total for Budget Output	2,388,467	490,100
Wage	2,138,778	470,950
Non-Wage	59,688	19,150
GoU Dev	190,001	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Sanitation Awareness campiangns conducted Quaterly NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	1,550
273102 Incapacity, death benefits and funeral expenses	4,600	0
Total for Budget Output	10,000	1,550
Wage	0	0
Non-Wage	10,000	1,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,917,563	561,516
Wage	2,138,778	470,950
Non-Wage	346,155	90,567
GoU Dev	190,001	0
Ext Finance	242,630	0

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

409 staff salary for primary teachers NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,249,286	719,577
312121 Non-Residential Buildings - Acquisition	0	96,997
Total for Budget Output	3,249,286	816,574
Wage	3,249,286	719,577
Non-Wage	0	0
GoU Dev	0	96,997
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Grant for 29 primary schools NA

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

Capitation grants for 29 primary schools NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	541,939	0
Total for Budget Output	541,939	0
Wage	0	0
Non-Wage	541,939	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

205 staff salary for Secondary and grants for 5 secondary schools NA

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,411,616	1,399,894
263308 Sector Conditional Grant (Non-Wage)	1,533,650	0
Total for Budget Output	8,945,266	1,399,894
Wage	7,411,616	1,399,894
Non-Wage	1,533,650	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

36 staff paid salary for a year NA

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

36 Staffs paid wages NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	863,430	171,713
Total for Budget Output	863,430	171,713
Wage	863,430	171,713
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

5 Staffs paid Salary NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,921	10,491
227001 Travel inland	15,760	4,653
Total for Budget Output	61,681	15,144
Wage	45,921	10,491

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,760	4,653
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

28 Primary and 5 Secondary Schools NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,229	36
221002 Workshops, Meetings and Seminars	13,384	0
221003 Staff Training	1,000	333
221009 Welfare and Entertainment	3,324	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	440	147
223001 Property Management Expenses	15,820	0
227001 Travel inland	11,770	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	115,879	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	178,846	516
Wage	0	0
Non-Wage	178,846	516
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

2 block 5 stance VIP latrines constructed. NA

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

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

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	217,105	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	18,890
221002 Workshops, Meetings and Seminars	2,180	0
225204 Monitoring and Supervision of capital work	31,000	0
227001 Travel inland	32,533	0
Total for Budget Output	92,713	18,890
Wage	0	0
Non-Wage	92,713	18,890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,150,267	2,422,731
Wage	11,570,254	2,301,674
Non-Wage	2,362,908	24,059
GoU Dev	217,105	96,997
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

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

7	NA
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0.1km	NA
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0	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	200
227001 Travel inland	88,200	3,000
312131 Roads and Bridges - Acquisition	815,701	107,400
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	913,701	110,600
Wage	0	0
Non-Wage	63,000	3,200
GoU Dev	850,701	107,400
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Payment of 70 gang members, 7 gang leaders, 4 road overseers and 1 mechanical assistant	NA
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Routine mechanized maintenance of 5km and Periodic maintenance of 5km	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,326
221017 Membership dues and Subscription fees.	0	0
222001 Information and Communication Technology Services.	0	800
227001 Travel inland	0	31,987
227004 Fuel, Lubricants and Oils	168,300	0
228001 Maintenance-Buildings and Structures	733,700	24,365
228002 Maintenance-Transport Equipment	40,000	1,620
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,000	0

VOTE: 610 Soroti City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,000,000130,098
	Wage	00
	Non-Wage	1,000,00045,142
	GoU Dev	084,956
	Ext Finance	00

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

7NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	503,598	79,088
	Total for Budget Output	503,59879,088
	Wage	503,59879,088
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,417,299319,786
	Wage	503,59879,088
	Non-Wage	1,063,00048,342
	GoU Dev	850,701192,356
	Ext Finance	00

VOTE: 610 Soroti City

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

2 staff paid to monitor compliance in the city NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	231,000	22,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	1,140
Total for Budget Output	246,600	23,611
Wage	231,000	22,471
Non-Wage	15,600	1,140
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

2 mapped and demarcated NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,100
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,020	0
222001 Information and Communication Technology Services.	980	0
Total for Budget Output	10,000	1,100
Wage	0	0
Non-Wage	10,000	1,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

6 community sensitizations held on waste management NA

2700 tons of waste collected NA

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

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

VOTE: 610 Soroti City

Quarter 2

Department: 090 Natural Resources

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

Key Service Area: 000089 Climate Change Mitigation

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

1 communitiy sensitized on appropriate technologies NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	7,000	600
223006 Water	3,000	0
Total for Budget Output	10,000	600
Wage	0	0
Non-Wage	10,000	600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

250 trees planted NA

2 Tree nurseries established NA

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

VOTE: 610 Soroti City

Quarter 2

Department: 090 Natural Resources

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

Key Service Area: 140038 Environmental Safeguards

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

1 City Environmnet Action Plan Developed	NA
2 communities sensitized on wetlands use and management	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	11,000	0
	Wage	0
	Non-Wage	6,000
	GoU Dev	5,000
	Ext Finance	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

4 compliance visits and audits conducted	NA
2 ESIA reports Reviewed	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,942	1,000
221002 Workshops, Meetings and Seminars	1,058	0
Total for Budget Output	12,000	1,000
	Wage	0
	Non-Wage	12,000
	GoU Dev	0
	Ext Finance	0
Total for Department	338,545	26,311
	Wage	231,000
	Non-Wage	102,545
	GoU Dev	5,000

VOTE: 610 Soroti City

Quarter 2

Ext Finance	0	0
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VOTE: 610 Soroti City

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

5WardsNA

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

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	88,622	22,621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,856	3,500
221002 Workshops, Meetings and Seminars	6,000	750
221009 Welfare and Entertainment	1,558	250
221011 Printing, Stationery, Photocopying and Binding	1,486	52
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,734	0
227001 Travel inland	40,918	8,156
227004 Fuel, Lubricants and Oils	5,000	1,490
228002 Maintenance-Transport Equipment	1,660	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	177,833	36,819
Wage	88,622	22,621
Non-Wage	84,212	14,198
GoU Dev	5,000	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Sensitisation meetings conducted QuarterlyNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

VOTE: 610 Soroti City

Quarter 2

Department: 100 Community Based Services

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

Key Service Area: 000021 Gender Mainstreaming services

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

Number of GBV Cases registered QuarterlyNA

10 Cases of GBV registered QuraterlyNA

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

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	183,833	36,819	
Wage	88,622	22,621	
Non-Wage	90,212	14,198	
GoU Dev	5,000	0	
Ext Finance	0	0	

VOTE: 610 Soroti City

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

01 workplan preparedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	120,328	30,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,300	4,150
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,500	0
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	10,100	5,600
221011 Printing, Stationery, Photocopying and Binding	7,082	3,500
221012 Small Office Equipment	6,000	2,000
222001 Information and Communication Technology Services.	2,970	1,000
223001 Property Management Expenses	1,500	0
224001 Medical Supplies and Services	2,000	0
224010 Protective Gear	1,000	0
225101 Consultancy Services	500	0
225204 Monitoring and Supervision of capital work	4,700	415
227001 Travel inland	15,000	4,100
227004 Fuel, Lubricants and Oils	8,700	2,979
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	213,180	54,305
Wage	120,328	30,561
Non-Wage	68,552	15,444
GoU Dev	24,300	8,300
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

01 report submittedNA

VOTE: 610 Soroti City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	2,000	0
223001 Property Management Expenses	1,500	0
225204 Monitoring and Supervision of capital work	2,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,180	54,305
Wage	120,328	30,561
Non-Wage	75,552	15,444
GoU Dev	24,300	8,300
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

1	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	42,647	6,159
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	2,100
212102 Medical expenses (Employees)	1,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	3,000	500
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	3,000	140
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	12,500	3,807
227004 Fuel, Lubricants and Oils	9,000	440
228002 Maintenance-Transport Equipment	6,500	0
Total for Budget Output	97,647	14,146
Wage	42,647	6,159
Non-Wage	55,000	7,987
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,647	14,146
Wage	42,647	6,159
Non-Wage	55,000	7,987
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

3 radio talk shows held and 4 sensitisation meetingsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221008 Information and Communication Technology Supplies.	2,000	700
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	3,000	1,200
227001 Travel inland	2,000	1,000
Total for Budget Output	18,000	3,400
Wage	0	0
Non-Wage	18,000	3,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

2 engagements on hospitalityNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	168
221002 Workshops, Meetings and Seminars	5,732	1,433
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,523	0
227001 Travel inland	3,063	766
Total for Budget Output	13,318	2,617
Wage	0	0
Non-Wage	13,318	2,617
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

fencing oof the tourism sitesNA

VOTE: 610 Soroti City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	2,900
227001 Travel inland	4,477	1,600
227004 Fuel, Lubricants and Oils	5,000	2,000
312139 Other Structures - Acquisition	18,000	0
312221 Light ICT hardware - Acquisition	4,582	4,582
Total for Budget Output	39,059	11,082
Wage	0	0
Non-Wage	16,477	6,500
GoU Dev	22,582	4,582
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

training of producers and wholesalers	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,095	4,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,732	1,433
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	1,000	69
221009 Welfare and Entertainment	7,000	1,750
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	5,418	851
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	75,245	12,387
Wage	37,095	4,034
Non-Wage	38,150	8,353
GoU Dev	0	0
Ext Finance	0	0
Total for Department	145,622	29,486
Wage	37,095	4,034
Non-Wage	85,946	20,870

VOTE: 610 Soroti City

Quarter 2

GoU Dev	22,582	4,582
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000	0
221002 Workshops, Meetings and Seminars	50,000	0
221008 Information and Communication Technology Supplies.	25,000	0
221009 Welfare and Entertainment	25,000	0
221012 Small Office Equipment	11,270	0
221014 Bank Charges and other Bank related costs	1,000	0
223005 Electricity	10,000	0
223006 Water	5,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	140,000	0

VOTE: 610 Soroti City

Quarter 2

Department: 010 Administration

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

UShs Thousand

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

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

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

1

PIAP Output: 14060102 Staff salaries and related costs paid

60 Paid

PIAP Output: 14060103 Emoluments to Former Leaders Paid

16v paid

PIAP Output: 14060104 Cross cutting issues mainstreamed

2

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	347,000	173,462
273104 Pension	1,530,227	473,855
273105 Gratuity	1,202,389	573,068
Total for Budget Output	3,079,616	1,220,386
Wage	347,000	173,462
Non-Wage	2,732,615	1,046,923
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

VOTE: 610 Soroti City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

75 Staffs paid salary for 1 Year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,120	15,510
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	4,397	3,000
221002 Workshops, Meetings and Seminars	14,028	7,845
221003 Staff Training	11,100	340
221004 Recruitment Expenses	25,252	12,600
221007 Books, Periodicals & Newspapers	5,000	3,683
221008 Information and Communication Technology Supplies.	3,000	1,690
221009 Welfare and Entertainment	13,900	8,354
221011 Printing, Stationery, Photocopying and Binding	9,876	5,438
221012 Small Office Equipment	6,500	6,500
221014 Bank Charges and other Bank related costs	700	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	8,541	6,070
222002 Postage and Courier	1,500	0
223001 Property Management Expenses	10,000	9,443
223005 Electricity	10,000	3,130

VOTE: 610 Soroti City

Quarter 2

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
223006 Water	8,000	3,070
224004 Beddings, Clothing, Footwear and related Services	4,000	2,200
224010 Protective Gear	3,000	500
225101 Consultancy Services	5,000	3,050
225204 Monitoring and Supervision of capital work	18,400	7,000
227001 Travel inland	60,900	49,765
227004 Fuel, Lubricants and Oils	27,800	18,530
228002 Maintenance-Transport Equipment	16,500	11,864
228004 Maintenance-Other Fixed Assets	5,000	4,643
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Budget Output	307,513	186,224
Wage	0	0
Non-Wage	262,261	163,624
GoU Dev	45,252	22,600
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
221012 Small Office Equipment	5,000	5,000
223001 Property Management Expenses	112,000	0
227001 Travel inland	827,680	0
227004 Fuel, Lubricants and Oils	17,730	0
228001 Maintenance-Buildings and Structures	31,991	0
228002 Maintenance-Transport Equipment	10,000	0
263402 Transfer to Other Government Units	0	1,063,590

VOTE: 610 Soroti City

Quarter 2

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	38,000	0
Total for Budget Output	1,052,401	1,068,590
Wage	0	0
Non-Wage	895,410	841,550
GoU Dev	156,991	227,040
Ext Finance	0	0
Total for Department	5,416,210	2,475,199
Wage	347,000	173,462
Non-Wage	4,543,536	2,052,098
GoU Dev	525,673	249,640
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1 vehicle Purchased for Revenue Mobilisation

Vehicles purchased for Revenue Mobilisation

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue Mobilised Quarterly

Local Revenue Generation increased

PIAP Output: 18020201 Local Government own source revenue growth

10%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,452	77,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	13,140
212102 Medical expenses (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	4,000	3,320
221007 Books, Periodicals & Newspapers	1,200	500
221008 Information and Communication Technology Supplies.	11,519	5,590
221009 Welfare and Entertainment	14,000	9,280
221011 Printing, Stationery, Photocopying and Binding	20,000	4,034

VOTE: 610 Soroti City

Quarter 2

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	2,000
221016 Systems Recurrent costs	30,000	15,000
221017 Membership dues and Subscription fees.	5,000	3,500
222001 Information and Communication Technology Services.	2,000	1,100
223001 Property Management Expenses	25,300	0
223005 Electricity	2,458	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	2,700	0
227001 Travel inland	32,000	15,720
227004 Fuel, Lubricants and Oils	4,000	1,615
228001 Maintenance-Buildings and Structures	55,000	0
228002 Maintenance-Transport Equipment	8,000	2,425
312129 Other Buildings other than dwellings - Acquisition	10,000	0
312229 Other ICT Equipment - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	40,000	9,000
Total for Budget Output	489,629	166,078
Wage	184,452	77,854
Non-Wage	166,177	79,223
GoU Dev	139,000	9,000
Ext Finance	0	0
Total for Department	689,629	166,078
Wage	184,452	77,854
Non-Wage	166,177	79,223
GoU Dev	339,000	9,000
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

items procured

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	1,050
211107 Boards, Committees and Council Allowances	5,212	2,606
221001 Advertising and Public Relations	5,000	4,925
221009 Welfare and Entertainment	5,000	3,500
221011 Printing, Stationery, Photocopying and Binding	5,000	0
224010 Protective Gear	3,000	0
227001 Travel inland	4,770	4,190
Total for Budget Output	32,982	16,271
Wage	0	0
Non-Wage	32,982	16,271
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

staff supported to take up their responsibilities

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,200	0
221004 Recruitment Expenses	55,500	34,185
Total for Budget Output	62,700	34,185
Wage	0	0
Non-Wage	62,700	34,185
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

01 report

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

UShs Thousand

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

Key Service Area: 000024 Compliance and Enforcement Services

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

01 compliance

01 compliance

01 compliance

01 compliance

01 compliance

01 compliance

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	8,000
Total for Budget Output	10,000	8,000
Wage	0	0
Non-Wage	10,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies

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

capacity of leaders bult

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	179,249	63,479
211105 Ex-Gratia for Political leaders.	76,573	38,286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,707	11,573
211107 Boards, Committees and Council Allowances	215,000	80,159
212102 Medical expenses (Employees)	3,000	3,000
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	33,000	18,860
221011 Printing, Stationery, Photocopying and Binding	7,000	3,000
221012 Small Office Equipment	5,000	2,500
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	53,030	47,405
227004 Fuel, Lubricants and Oils	5,000	2,000
228002 Maintenance-Transport Equipment	7,000	0
263402 Transfer to Other Government Units	169,800	84,900
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	793,359	355,162
Wage	179,249	63,479
Non-Wage	614,110	291,684
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

3 facitities managed

VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	5,400
221009 Welfare and Entertainment	5,000	300
221011 Printing, Stationery, Photocopying and Binding	2,000	910
227001 Travel inland	3,500	0
Total for Budget Output	24,500	6,610
Wage	0	0
Non-Wage	24,500	6,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	933,542	420,229
Wage	179,249	63,479
Non-Wage	744,293	356,750
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

150 farmers mobilized

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	107,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,200	8,680
221011 Printing, Stationery, Photocopying and Binding	5,000	1,852
221012 Small Office Equipment	3,500	1,250
224002 Veterinary supplies and services	4,000	0
227001 Travel inland	11,500	721
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	7,000	1,500
Total for Budget Output	300,200	125,220
Wage	225,000	107,217
Non-Wage	75,200	18,003
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	2,400
221008 Information and Communication Technology Supplies.	2,000	0
224001 Medical Supplies and Services	5,000	2,499
Total for Budget Output	22,000	4,899
Wage	0	0
Non-Wage	22,000	4,899

VOTE: 610 Soroti City

Quarter 2

Department: 040 Production and Marketing

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	493	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	8,500	4,218
Total for Budget Output	9,993	4,218
Wage	0	0
Non-Wage	9,993	4,218
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	645
223005 Electricity	3,000	170
224002 Veterinary supplies and services	5,000	2,500
224003 Agricultural Supplies and Services	6,000	400
227001 Travel inland	1,000	350
312221 Light ICT hardware - Acquisition	1,000	295
312231 Office Equipment - Acquisition	1,891	661
313235 Furniture and Fittings - Improvement	3,000	1,500
Total for Budget Output	22,891	6,521

VOTE: 610 Soroti City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	12,891
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	1,000	410
221009 Welfare and Entertainment	1,000	0
221017 Membership dues and Subscription fees.	1,000	460
222001 Information and Communication Technology Services.	1,500	750
223006 Water	1,500	0
Total for Budget Output	6,500	1,620
	Wage	0
	Non-Wage	6,500
	GoU Dev	0
	Ext Finance	0

Key Service Area: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	15,000
221002 Workshops, Meetings and Seminars	15,000	7,500
221009 Welfare and Entertainment	10,014	5,007
Total for Budget Output	55,014	27,507

VOTE: 610 Soroti City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	55,01427,507
	GoU Dev	00
	Ext Finance	00
	Total for Department	416,598169,985
	Wage	225,000107,217
	Non-Wage	178,70759,562
	GoU Dev	12,8913,206
	Ext Finance	00

VOTE: 610 Soroti City

Quarter 2

Department: 050 Health

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

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	271,467	135,734
Total for Budget Output	271,467	135,734
Wage	0	0
Non-Wage	271,467	135,734
GoU Dev	0	0
Ext Finance	0	0

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

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

UShs Thousand

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

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

VOTE: 610 Soroti City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

0

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

Item	Approved Budget	Spent
224010 Protective Gear	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

terly review meetings, testing, treatment and follow ups

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

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

Key Service Area: 000039 Policies, Regulations and Standards

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

staff salaries for 111 health workers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,138,778	983,001
221008 Information and Communication Technology Supplies.	1,355	678

VOTE: 610 Soroti City

Quarter 2

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
221012 Small Office Equipment	1,000	500
223001 Property Management Expenses	3,000	1,500
223005 Electricity	1,689	800
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	16,723	3,062
227001 Travel inland	14,421	8,710
227004 Fuel, Lubricants and Oils	12,000	5,150
228002 Maintenance-Transport Equipment	12,000	5,400
228004 Maintenance-Other Fixed Assets	55,000	0
312121 Non-Residential Buildings - Acquisition	60,001	0
312221 Light ICT hardware - Acquisition	45,000	0
313235 Furniture and Fittings - Improvement	20,000	0
Total for Budget Output	2,388,467	1,012,051
Wage	2,138,778	983,001
Non-Wage	59,688	29,050
GoU Dev	190,001	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Sanitation Awareness campiagns conducted Quaterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	3,325
273102 Incapacity, death benefits and funeral expenses	4,600	0
Total for Budget Output	10,000	3,325
Wage	0	0
Non-Wage	10,000	3,325

VOTE: 610 Soroti City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,917,5631,153,609
	Wage	2,138,778983,001
	Non-Wage	346,155170,608
	GoU Dev	190,0010
	Ext Finance	242,6300

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

409 staff salary for primary teachers

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,249,286	1,475,668
312121 Non-Residential Buildings - Acquisition	0	96,997
Total for Budget Output	3,249,286	1,572,666
Wage	3,249,286	1,475,668
Non-Wage	0	0
GoU Dev	0	96,997
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Grant for 29 primary schools

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

Capitation grants for 29 primary schools

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

UShs Thousand

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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

205 staff salary for Secondary and grants for 5 secondary schools

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,411,616	2,934,573
263308 Sector Conditional Grant (Non-Wage)	1,533,650	511,217
Total for Budget Output	8,945,266	3,445,789
Wage	7,411,616	2,934,573
Non-Wage	1,533,650	511,217
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

36 staff paid salary for a year

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

36 Staffs paid wages

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	863,430	352,045
Total for Budget Output	863,430	352,045
Wage	863,430	352,045
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

5 Staffs paid Salary

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,921	21,687
227001 Travel inland	15,760	5,253
Total for Budget Output	61,681	26,941
Wage	45,921	21,687
Non-Wage	15,760	5,253
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

28 Primary and 5 Secondary Schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,229	1,743
221002 Workshops, Meetings and Seminars	13,384	4,461
221003 Staff Training	1,000	333
221009 Welfare and Entertainment	3,324	1,108
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	440	147
223001 Property Management Expenses	15,820	0
227001 Travel inland	11,770	3,923
227004 Fuel, Lubricants and Oils	4,000	900
228001 Maintenance-Buildings and Structures	115,879	0
228002 Maintenance-Transport Equipment	5,000	1,667
Total for Budget Output	178,846	15,282
Wage	0	0
Non-Wage	178,846	15,282
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

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

2 block 5 stance VIP latrines constructed.

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

UShs Thousand

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	21,223
221002 Workshops, Meetings and Seminars	2,180	727
225204 Monitoring and Supervision of capital work	31,000	0
227001 Travel inland	32,533	10,457
Total for Budget Output	92,713	32,407
Wage	0	0
Non-Wage	92,713	32,407
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,150,267	5,625,770
Wage	11,570,254	4,783,973
Non-Wage	2,362,908	744,800
GoU Dev	217,105	96,997

VOTE: 610 Soroti City

Quarter 2

Ext Finance	0	0
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VOTE: 610 Soroti City

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

3

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

7

0.1km

0

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	200
227001 Travel inland	88,200	13,567
312131 Roads and Bridges - Acquisition	815,701	107,400
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	913,701	121,167
Wage	0	0
Non-Wage	63,000	13,767
GoU Dev	850,701	107,400
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Payment of 70 gang members, 7 gang leaders, 4 road overseers and 1 mechanical assistant

Routine mechanized maintenance of 5km and Periodic maintenance of 5km

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)	0	71,326
221017 Membership dues and Subscription fees.	0	0
222001 Information and Communication Technology Services.	0	800
227001 Travel inland	0	31,987

VOTE: 610 Soroti City

Quarter 2

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	168,300	18,000
228001 Maintenance-Buildings and Structures	733,700	56,365
228002 Maintenance-Transport Equipment	40,000	18,420
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,000	0
Total for Budget Output	1,000,000	196,898
Wage	0	0
Non-Wage	1,000,000	111,942
GoU Dev	0	84,956
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

7

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	503,598	165,987
Total for Budget Output	503,598	165,987
Wage	503,598	165,987
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,417,299	484,052
Wage	503,598	165,987
Non-Wage	1,063,000	125,709
GoU Dev	850,701	192,356
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

2 staff paid to monitor compliance in the city

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	231,000	47,221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	2,760
Total for Budget Output	246,600	49,981
Wage	231,000	47,221
Non-Wage	15,600	2,760
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

2 mapped and demarcated

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,350
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,020	0
222001 Information and Communication Technology Services.	980	0
Total for Budget Output	10,000	2,350
Wage	0	0
Non-Wage	10,000	2,350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

6 community sensitizations held on waste management

VOTE: 610 Soroti City

Quarter 2

Department: 090 Natural Resources

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

2700 tons of waste collected

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

UShs Thousand

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

Key Service Area: 000089 Climate Change Mitigation

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

1 communitiy sensitized on appropriate technologies

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

UShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	7,000	6,600
223006 Water	3,000	0
Total for Budget Output	10,000	6,600
Wage	0	0
Non-Wage	10,000	6,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

250 trees planted

2 Tree nurseries established

VOTE: 610 Soroti City

Quarter 2

Department: 090 Natural Resources

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

UShs Thousand

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

Key Service Area: 140038 Environmental Safeguards

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

- 1 City Environmnet Action Plan Developed
- 2 communities sensitized on wetlands use and management

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

- 4 compliance visits and audits conducted
- 2 ESIA reports Reviewed

VOTE: 610 Soroti City

Quarter 2

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,942	1,000
221002 Workshops, Meetings and Seminars	1,058	0
Total for Budget Output	12,000	1,000
Wage	0	0
Non-Wage	12,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	338,545	59,931
Wage	231,000	47,221
Non-Wage	102,545	12,710
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
5Wards		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	88,622	44,301
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,856	7,140
221002 Workshops, Meetings and Seminars	6,000	1,500
221009 Welfare and Entertainment	1,558	500
221011 Printing, Stationery, Photocopying and Binding	1,486	105
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,734	0
227001 Travel inland	40,918	17,400
227004 Fuel, Lubricants and Oils	5,000	1,490
228002 Maintenance-Transport Equipment	1,660	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	177,833	72,436
Wage	88,622	44,301
Non-Wage	84,212	28,135
GoU Dev	5,000	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS Sensitisation meetings conducted Quarterly		

VOTE: 610 Soroti City

Quarter 2

Department: 100 Community Based Services

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

UShs Thousand

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

Key Service Area: 000021 Gender Mainstreaming services

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

Number of GBV Cases registered Quarterly

10 Cases of GBV registered Quraterly

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	183,83372,436
	Wage	88,62244,301
	Non-Wage	90,21228,135
	GoU Dev	5,0000
	Ext Finance	00

VOTE: 610 Soroti City

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

01 workplan prepared

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	120,328	59,041
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,300	4,900
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,500	0
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	10,100	6,100
221011 Printing, Stationery, Photocopying and Binding	7,082	4,000
221012 Small Office Equipment	6,000	2,000
222001 Information and Communication Technology Services.	2,970	1,000
223001 Property Management Expenses	1,500	0
224001 Medical Supplies and Services	2,000	0
224010 Protective Gear	1,000	0
225101 Consultancy Services	500	0
225204 Monitoring and Supervision of capital work	4,700	830
227001 Travel inland	15,000	6,160
227004 Fuel, Lubricants and Oils	8,700	3,479
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	213,180	87,510
Wage	120,328	59,041
Non-Wage	68,552	20,169
GoU Dev	24,300	8,300

VOTE: 610 Soroti City

Quarter 2

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

01 report submitted

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	2,000	0
223001 Property Management Expenses	1,500	0
225204 Monitoring and Supervision of capital work	2,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,180	87,510
Wage	120,328	59,041
Non-Wage	75,552	20,169
GoU Dev	24,300	8,300
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

1

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,647	12,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	3,810
212102 Medical expenses (Employees)	1,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	3,000	500
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	3,000	280
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	12,500	4,127
227004 Fuel, Lubricants and Oils	9,000	880
228002 Maintenance-Transport Equipment	6,500	0
Total for Budget Output	97,647	23,381
Wage	42,647	12,785
Non-Wage	55,000	10,597
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,647	23,381
Wage	42,647	12,785
Non-Wage	55,000	10,597
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

3 radio talk shows held and 4 sensitisation meetings

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)	6,000	1,930
221008 Information and Communication Technology Supplies.	2,000	700
221011 Printing, Stationery, Photocopying and Binding	5,000	1,662
221012 Small Office Equipment	3,000	1,200
227001 Travel inland	2,000	1,000
Total for Budget Output	18,000	6,492
Wage	0	0
Non-Wage	18,000	6,492
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

2 engagements on hospitality

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	668
221002 Workshops, Meetings and Seminars	5,732	2,866
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,523	300
227001 Travel inland	3,063	1,532
Total for Budget Output	13,318	5,866
Wage	0	0
Non-Wage	13,318	5,866
GoU Dev	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

fencing oof the tourism sites

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	4,900
227001 Travel inland	4,477	3,750
227004 Fuel, Lubricants and Oils	5,000	3,000
312139 Other Structures - Acquisition	18,000	0
312221 Light ICT hardware - Acquisition	4,582	4,582
Total for Budget Output	39,059	16,232
Wage	0	0
Non-Wage	16,477	11,650
GoU Dev	22,582	4,582
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

training of producers and wholesalers

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	37,095	8,299
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,732	2,860
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	1,000	319
221009 Welfare and Entertainment	7,000	3,500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	5,418	1,705
227004 Fuel, Lubricants and Oils	5,000	2,500

VOTE: 610 Soroti City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	75,245	25,183
	Wage	37,095	8,299
	Non-Wage	38,150	16,884
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	145,622	53,773
	Wage	37,095	8,299
	Non-Wage	85,946	40,892
	GoU Dev	22,582	4,582
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of MDAs and LGs supported on decentralised	Number	186	
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	70	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	12	
Programme: 16 Governance and Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 17 Regional Balanced Development			
Key Service Area: 560080 Local Revenue Collection			
PIAP Output : 17020101 Local revenue mobilized and generated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	2	
Programme: 18 Development Plan Implementation			
Key Service Area: 000004 Finance and Accounting			
PIAP Output : 18020101 Increased Domestic revenue			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	95%	

VOTE: 610 Soroti City

Quarter 2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	20%	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number		

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	50	

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number		

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No.of random targeted inspections conducted.	Number		

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	60	

VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 19 Administration of Justice			
Key Service Area: 000003 Facilities Management			
PIAP Output : 19030401 Facilities and equipment managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of facilities and equipment maintained	Percentage	5	
Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	200	
Key Service Area: 010074 Vector and disease control			
PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Households supported with pest, vector and	Number	700	
Vote Function: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
Key Service Area: 010059 Post-harvest handling, storage and processing			
PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	100	
Key Service Area: 010074 Vector and disease control			
PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of surveillance and outbreak investigations	Number	12	
Key Service Area: 010082 Cooperatives Establishment and Management			
PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of farmer groups, MSME, Cooperatives supported with	Number	40	

VOTE: 610 Soroti City

Quarter 2

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of compliant agro-processing firms	Number	30	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of hectares acquired	Number	300	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of sick children who were managed by VHTs who	Percentage	75%%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of obstetric & gynaecologic admissions due to abortion	Percentage	15%	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Intermittent Presumptive Treatment for Malaria in	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of major PHE controlled/contained in timely manner as	Percentage	98%	

VOTE: 610 Soroti City

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number		

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	100%	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Performance Management system in use at all levels	List	6 Facilities	

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Households with improved sanitation facilities	Percentage	80%	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centers established in underserved	Number	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of CMCs trained	Number	234	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	29	

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Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	2 Inspectors	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Teachers Scheme of Service reviewed and implemented	List	40	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	29	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	29	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	29	

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Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low volume roads sealed	Number	4.47KM	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of agencies using CEMS	Number	1	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Road Network maintained in new cities Routine	Number	35	

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Km of roads maintained to protected areas	Number		

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of water quality monitoring stations operated and	Number	4 paid to undertake their	

Key Service Area: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of mapping interventions	Number	8 wetlands mapped	

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of gazetted and licensed waste management areas	Number	10800 tons of waste	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	4 communities sensitized on	

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ecosystems gazetted as special conservation	Number	2 tree nurseries established	

Key Service Area: 140038 Environmental Safeguards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of wetlands under management plans	Number	8 communities sensitizations	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of wetlands restored	Number	5 heactares of wetlands	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	16 complainece monitoring	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of barazas conducted	Number	04 Barazas	

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Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders at national and local government	Number	30	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	90	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	50	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	6	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	6	

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Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance and Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	4	
Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 000034 Education and Skills Development			
PIAP Output : 05040102 Apprenticeship programmes conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of apprentices completing the trainings	Number	6	
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of Ugandan enterprises associating with	Percentage	60%	
Key Service Area: 120015 Heritage Conservation Education and Awareness			
PIAP Output : 05030101 Wildlife Protected Areas maintained and developed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Kms of protected area boundary covered by electric fence	Number	1	
Programme: 07 Private Sector Development			
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	5	

VOTE: 610 Soroti City**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237690 Soroti East					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Madera Catholic Health Centre	Madera Catholic Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	6,316	2
KICHINJAJI HC III	KICHINJAJI HC III	Programme Conditional Grant - Non Wage Recurrent		6,636	0
Eastern Division HC III	Eastern Division HC III	Programme Conditional Grant - Non Wage Recurrent		15,791	0
KICHINJAJI HC III	KICHINJAJI HC III	Programme Conditional Grant - Non Wage Recurrent		15,791	0
Opuyo HC II	Opuyo HC II	Programme Conditional Grant - Non Wage Recurrent		7,896	0
Moruapesur HC II	Moruapesur HC II	Programme Conditional Grant - Non Wage Recurrent		7,896	0
Eastern Division HC III	Eastern Division HC III	Programme Conditional Grant - Non Wage Recurrent		21,816	0
St Peters COU Dispensary	St Peters COU Dispensary	Programme Conditional Grant - Non Wage Recurrent		6,316	0
Diana HC IV	Diana HC IV	Programme Conditional Grant - Non Wage Recurrent		40,404	0
Diana HC IV	Diana HC IV	Programme Conditional Grant - Non Wage Recurrent		78,956	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Batteries	Diana HC IV	Programme Conditional Grant - Development		55,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Eastern Division HC III	Programme Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237690 Soroti East					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Owalei P/S	Programme Conditional Grant - Development		26,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Pioneer Hall	Programme Conditional Grant - Development		100,250	0
Key Service Area: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Other Govt transfers	Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	0	40,000	37,780
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Central	Transitional Conditional Grant - Development		491,402	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120015 Heritage Conservation Education and Awareness					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Urban Discretionary Equalisation Development Grant		18,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras		Urban Discretionary Equalisation Development Grant		3,000	0
Light ICT Hardware - Laptops		Urban Discretionary Equalisation Development Grant		1,582	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237691 Soroti west					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES		District Discretionary Equalisation Development Grant		24,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant		25,252	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments		District Discretionary Equalisation Development Grant		9,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		21,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	40,000	25,600
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues		10,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Office	Locally Raised Revenues		5,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Office	Locally Raised Revenues		5,000	0
Vehicle Maintenance - Service, Repair and Maintenance	West Division	Locally Raised Revenues		5,000	0

VOTE: 610 Soroti City**Quarter 2**

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Agora P/S	Programme Conditional Grant - Development		26,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Arapai P/S	Programme Conditional Grant - Development		10,000	0
Furniture and Fixtures Assorted Furniture	40 Desks for Hilders P/S	Programme Conditional Grant - Development		8,000	0
Furniture and Fixtures Assorted Furniture	50 Desks for Agama P/S	Programme Conditional Grant - Development		10,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Senior Quarters	Locally Raised Revenues		90,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Senior Quarters	Transitional Conditional Grant - Development		1,140,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Head quarters	Locally Raised Revenues		5,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	CBS Office	Locally Raised Revenues		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HQ	Locally Raised Revenues		9,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	Locally Raised Revenues		3,900	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQ	Locally Raised Revenues		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	Locally Raised Revenues		2,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Planning Unit	Locally Raised Revenues		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	Locally Raised Revenues		6,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services		Locally Raised Revenues		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Planning Unit	Locally Raised Revenues		5,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Locally Raised Revenues	0	13,000	5,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1898 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		5,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 263402 Transfer to Other Government Units					
EXGRATIA- DIVISIONS		Urban Unconditional Non-Wage		169,800	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	Headquarters	Programme Conditional Grant - Development		6,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Projector	City Council head quarters	Programme Conditional Grant - Development		1,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	City Council Headquarters	Programme Conditional Grant - Development		1,891	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Headquarters	Programme Conditional Grant - Development		3,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Soroti HC III	Soroti HC III	Programme Conditional Grant - Non Wage Recurrent		14,492	0

VOTE: 610 Soroti City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1898 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Western Division HC III	Western Division HC III	Programme Conditional Grant - Non Wage Recurrent		9,678	0
Soroti HC III	Soroti HC III	Programme Conditional Grant - Non Wage Recurrent		15,791	0
Arapai HC II	Arapai HC II	Programme Conditional Grant - Non Wage Recurrent		7,896	0
Western Division HC III	Western Division HC III	Programme Conditional Grant - Non Wage Recurrent		15,791	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakatunya P/S	Nakatunya P/S	Programme Conditional Grant - Non Wage Recurrent		34,673	0
Akisim P/S	Akisim P/S	Programme Conditional Grant - Non Wage Recurrent		9,690	0
OWALEI P.S	Owalei P/S	Programme Conditional Grant - Non Wage Recurrent		20,830	0
ACHETGWEN P.S	Achetgwen P/S	Programme Conditional Grant - Non Wage Recurrent		9,430	0
Madera Boys P/S	Madera Boys P/S	Programme Conditional Grant - Non Wage Recurrent		19,630	0
ARAPAI P.S	Arapai P/S	Programme Conditional Grant - Non Wage Recurrent		14,470	0
Pamba P/S	Pamba P/S	Programme Conditional Grant - Non Wage Recurrent		14,990	0
Aloet P/S	Aloet P/S	Programme Conditional Grant - Non Wage Recurrent		26,230	0
Rockview P/S	Rock View P/S	Programme Conditional Grant - Non Wage Recurrent		6,290	0
Aminit Madera P/S	Aminit Madera P/S	Programme Conditional Grant - Non Wage Recurrent		20,510	0
Soroti Islamic P/S	Soroti Islamic P/S	Programme Conditional Grant - Non Wage Recurrent		17,350	0
St Francis SFB	St Francis SFB	Programme Conditional Grant - Non Wage Recurrent		7,699	0

VOTE: 610 Soroti City**Quarter 2**

<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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis SFB	St Francis SFB	Programme Conditional Grant - Non Wage Recurrent		5,646	0
Madera Girls P/S	Madera Girls P/S	Programme Conditional Grant - Non Wage Recurrent		28,050	0
Nakatunya P/S	Nakatunya P/S	Programme Conditional Grant - Non Wage Recurrent		4,071	0
AGORA P.S	Agora P/S	Programme Conditional Grant - Non Wage Recurrent		33,670	0
ONYAKAI P.S	Onyakai P/S	Programme Conditional Grant - Non Wage Recurrent		19,110	0
Amen P/S	Amen P/S	Programme Conditional Grant - Non Wage Recurrent		26,450	0
Kichinjaji P/S	Kichinjaji P/S	Programme Conditional Grant - Non Wage Recurrent		23,510	0
AGAMA P.S	Agama P/S	Programme Conditional Grant - Non Wage Recurrent		16,150	0
OMADIRA-ARAPAI P.S	Omadira-Arapai P/S	Programme Conditional Grant - Non Wage Recurrent		13,930	0
ODERAI P.S	Oderai P/S	Programme Conditional Grant - Non Wage Recurrent		16,470	0
Pioneer P/S	Pioneer P/S	Programme Conditional Grant - Non Wage Recurrent		26,890	0
Dokolo Kamuda Primary School	Dokolo Kamuda P/S	Programme Conditional Grant - Non Wage Recurrent		5,530	0
Moruapesur P/S	Moruapesur P/S	Programme Conditional Grant - Non Wage Recurrent		22,570	0
Soroti Dem P/S	Soroti Dem P/S	Programme Conditional Grant - Non Wage Recurrent		23,550	0
Swaria P/S	Swaria P/S	Programme Conditional Grant - Non Wage Recurrent		16,170	0
Majengo P/S	Majengo P/S	Programme Conditional Grant - Non Wage Recurrent		7,170	0
Hilders P/S	Hilders P/S	Programme Conditional Grant - Non Wage Recurrent		13,410	0
OPUYO P.S	Opuyo P/S	Programme Conditional Grant - Non Wage Recurrent		17,470	0
OTATAI	Otatai P/S	Programme Conditional Grant - Non Wage Recurrent		20,330	0

VOTE: 610 Soroti City

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1898 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARYS GIRLS S.S MADERA	St Marys Girls S.S.S	Programme Conditional Grant - Non Wage Recurrent		173,720	0
ST FRANCIS S.S FOR THE BLIND	St Francis SFB	Programme Conditional Grant - Non Wage Recurrent		144,850	0
SOROTI SS	Soroti S.S.S.	Programme Conditional Grant - Non Wage Recurrent		809,960	0
TESO COLLEGE ALOET	Teso College Aloet	Programme Conditional Grant - Non Wage Recurrent		351,840	0